

**Government
Of the
Republic of Vanuatu**

BUDGET 2021

VOLUME 1

FISCAL STRATEGY REPORT

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



Foreword by the Minister

The 2021 Budget was designed and finalised in line with the Public Finance and Economic Management Act [CAP 244]. It was presented during Vanuatu's recovery from the effects of Tropical Cyclone (TC) Harold and COVID-19. The Government has stepped up its expansionary fiscal policy through the implementation of the policy stimulus package in 2020. The Government gratefully acknowledges its development partners for their continuous support during these crises. In 2021, the Government will continue to adopt an expansionary fiscal policy to support the productive and social sectors to stimulate the economy.

In line with the decisions made during the third meeting of the Macro-Economic Committee, on 22nd September 2020, Vanuatu's real GDP is forecasted to contract by 4.1 per cent in 2020 but is then expected to rebound with 5.0 per cent growth in 2021 and 4.3 per cent growth in 2022. These projections are highly influenced by the negative impacts of the coronavirus pandemic of 2019 (COVID-19) and TC Harold as well as the respective policy stimulus aspects that have been designed and implemented to mitigate the downfalls. The effect of these factors varies across the three 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 3.9 per cent per year.

The allocation of 2021 Budget has been guided by major Government policies, priorities and objectives in the 2021 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 2021, the Government (excluding donors) is estimated to receive a total of VT 34,313.0 million in revenue and VT 1,131.4 million from 11th EDF budget support. In addition, the Government will be issuing domestic bonds of VT 2,561.4 million to fund infrastructure investments and at the same time increase production through the reallocation of the VT 1,000 million from the employment stabilization payment package remaining funds. Therefore, the total Government estimated receipts in 2021 are VT 38,148.0 million which will be allocated to fund Government expenses of VT 32,270.9 million, to acquire fixed capital assets worth VT 1,420.0 million and to make loan repayments of VT 4,188.1 million.

In 2021, VT 6,796.0 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 enhance security, peace and justice.

In addition to Government financing, the contributions from the Government's major development partners are gratefully acknowledged, as they fall in line with the Government's development agenda to enhance economic growth and improve the wellbeing of all people in Vanuatu. In 2021, the Government is expected to receive a total amount of VT 14,417.3 million through grants, aid-in-kind and loans.

Finally, the Government's public debt position remains on a sustainable footing, with adherence to the country's Debt Management Strategy 2019 – 2022 being critical. In 2020, the Government paid off in advance almost VT 2,000.0 million worth of external loans. The Government also issued domestic bonds to the value of VT 3,875.6 million in two separate issues in 2020. 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 2021 Budget are consistent with the Public Finance and Economic Management Act [CAP 244]. I am thus delighted to commend to you Budget 2021.



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 2021 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 2021 fiscal year, in line with sections 9, 11, 12, 13, 14 and 22 of the PFEM ACT (CAP 244). The Government previously released the 2021 Budget Policy Statement in line with section 10 of the PFEM ACT (CAP 244). The 2021 Budget Policy Statement has been used by the Government as a guide to allocate and finalise the 2021 Budget and is included at the end of this report for reference.

Statement of Responsibility

The execution of the 2021 budget will remain a challenge given the on-going impacts of COVID-19 and TC Harold. However, the Government will remain committed to ensuring that Budget 2021 is executed and implemented in line with the Public Finance and Economic Management Act (CAP 244). On this note, the Government will continue to undertake financial reforms and sound financial management to ensure that line agencies 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 2021 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 2021 Budget Policy Statement. This statement also confirms that it will be our ultimate responsibility to ensure that agencies spend within their 2021 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

The economy is projected to experience a contraction in 2020 with real economic activity declining by 4.1 per cent before rebounding in 2021 with 5.0 per cent growth. Both COVID-19 and TC Harold bear a huge weight in these forecasts which would have been worse if the Government and its development partners had not initiated response and recovery efforts to counteract the substantial downfalls that would have otherwise eventuated. The impact of the twin disasters along with corresponding responses and recovery efforts have varying effects across the main economic sectors of Agriculture, Forestry and Fisheries, Industry and Services. Over the medium term, real economic growth is expected to average 3.9 per cent per year.

The government (excluding donor financing) has recorded a fiscal surplus of VT 2,637.9 million at the end of September 2020. This is primarily from an increased collection from the Honorary Citizenship Programs, as well as increased budget support from development partners and sound expenditure management.

The Government Budget (excluding donor financing) in 2021 has projected a fiscal surplus of VT 626.3 million, with the surplus being set aside to finance government loan repayments. In 2021 the main source of government revenue will continue to be the Honorary Citizenship Programs and VAT. Collections of other sources of government revenue, such as taxes on international trade and transactions, excise and other revenue, including fees and charges, are also expected to increase.

In 2021, the Government estimates to receive VT 34,313.0 million in revenue and VT 1,131.4 million from 11th EDF budget support and issuing Government bonds worth VT 2,561.4 million. In addition, VT 1,000.0 million from employment stabilisation payment package has been reallocated for the productive sector for Budget 2021. From these Government receipts, the government will be spending VT 32,270.9 million on current expenses, VT 1,420.0 million on fixed assets and VT 4,188.1 million on repayment of public debts. Of the total expenses, VT 6,796.0 million has been allocated to fund Government NPPs across the seven priority areas identified in the 2021 Budget Policy Statement.

Given the current situation of Covid-19 and TC Harold, the Government's main emphasis is to strengthen the productive sector and continue supporting the social sectors in order to enhance economic growth and wellbeing for all the people in Vanuatu.

In addition to Government financing, the Government anticipates to receive VT 14,417.3 million through grants, aid-in-kind and loan from its development partners and creditors.

In 2021, the total estimated Government receipts and external financing (Donor financing) is VT 52,565.3 million which will be allocated to fund the Government's total budget (Government and Donor financing) appropriation of VT 52,565.3 million.

3 Economic Update and Medium Term Prospects

3.1 World Economic Outlook (WEO)

In the recent October 2020 World Economic Outlook (WEO) by the International Monetary Fund (IMF), a global real GDP reduction of 4.4 per cent is projected for 2020. This is an improvement of 0.5 percentage points from the June projection of 4.9 per cent reduction. The improvement of the global economy simply reflects better than anticipated economic performance in the second quarter mainly in advanced economies as lockdowns have been scaled back. The COVID-19 pandemic continues to spread as many countries have slowed reopening borders and some are reinstating partial lockdowns. The world economy is projected to rebound in 2021 by 5.2 per cent, a slightly slower pace than the June 2020 projection of 5.4 per cent. The global growth projection for the medium term is expected to normalise to about 3.5 per cent.

According to the WEO, advanced economies are now projected to contract by 5.8 per cent in 2020, an improvement from the June 2020 projection of 8.0 per cent contraction. This is possible with the support of larger direct spending and liquidity support relative to GDP by the group compared to other countries who are constrained by elevated debt levels and higher borrowing costs. There are major headwinds to growth in the leading advanced economies where a contraction of 4.3 per cent is expected in the United States; a 5.3 per cent contraction in Japan; a 9.7 per cent contraction in the United Kingdom; a 6.0 per cent contraction in Germany; a 9.8 per cent contraction in France; and a 10.6 per cent contraction in Italy. These economies are nonetheless expected to recover in 2021, boosting growth for the group to 3.9 per cent. Inflation in the advanced economies remains below pre-pandemic levels with an average rate of 0.8 per cent.

Economic output in emerging market and developing economies is predicted to contract by 3.3 per cent in 2020, reflecting weaker external demand globally. Inflation in the emerging markets and developing economies has weakened sharply in the initial stages of the pandemic. Both the advanced and emerging market economies are expected to record significant losses of output relative to their pre-pandemic forecasts. On the other hand, growth in China was stronger than expected having signs of more rapid recovery during the remaining months of this year, registering an interesting growth prospect of 1.9 per cent in 2020 before expanding by 8.2 per cent in 2021; supported by public investment.

Furthermore, the International Labour Organization (ILO), projected that global reduction in work hours in the second quarter of 2020 compared with the fourth quarter of 2019 is equivalent to the loss of 400 million full-time jobs. The loss of labour supply translates to disruption in global production which ultimately delinks global trades further weakening global competitiveness. This has prompted the need for innovations in the Health for new vaccines, together with behavioural changes to contain the global spread.

Varying global economic policy responses with diversifying and sizeable impacts are crucial to restore confidence and arrest the negative outlook generated by the pandemic, especially on the most vulnerable sector of the economy. For advanced and emerging market economies, the policy responses have been expansionary with diverse magnitudes and flow-on effects throughout these economies. Financial conditions have eased globally supported by carefully-selected policy countermeasures. These have mitigated much of the anticipated global economic fallout in production while restoring confidence in financial markets.

Uncertainties have delayed investment decisions and have induced surges in global savings. Global trade began to resume in June as lockdowns were eased, with China being the vital contributor. Global trade is expected

to contract by over 10.0 per cent in 2020, a similar trend post-the 2007/08 global financial crisis. In addition, oil exporters suffered severely as the terms of trade shock (large price reduction) favour more the importing countries presenting further challenges to sustainable policy.

On the upside, the recession could turn out to be less severe than anticipated if economic normalization proceeds faster than currently expected. This is important especially in areas that have relaxed COVID-19 restrictions. Without rekindling infections, extensions of fiscal countermeasures, faster productivity growth could be engendered by the pandemic-induced changes in production, distribution, and payment; however, this is contingent on the assumptions that infections are contained and fiscal countermeasures are extended. Downside risks, on the other hand, remain high. Among others, the most significant are further outbreaks, premature withdrawal of policy support, tightening of financial conditions, liquidity shortfalls and insolvencies, intensification of social unrest, geopolitical tensions, weather-related natural disasters, trade policy uncertainty and technological frictions.

Table 1: Summary of World Economic Outlook (WEO) October 2020

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<i>Global Economy</i>	<i>3.3</i>	<i>3.8</i>	<i>3.5</i>	<i>2.8</i>	<i>-4.4</i>	<i>5.2</i>	<i>4.2</i>	<i>3.8</i>	<i>3.6</i>	<i>3.5</i>
Advanced Economies	1.8	2.5	2.2	1.7	-5.8	3.9	2.9	2.2	1.9	1.7
Emerging Markets & Developing Economies	4.5	4.8	4.5	3.7	-3.3	6.0	5.1	4.9	4.8	4.7
Euro Area	1.9	2.6	1.8	1.3	-8.3	5.2	3.1	2.2	1.7	1.4
United States	1.7	2.3	3.0	2.2	-4.3	3.1	2.9	2.3	1.9	1.8
China	6.8	6.9	6.8	6.1	1.9	8.2	5.8	5.7	5.6	5.5

Source: International Monetary Fund October 2020 WEO

3.2 Vanuatu Economic Outlook (VEO)

In line with the decisions made during the third meeting of the Macro-Economic Committee, on 22nd September 2020, Vanuatu's real economic growth is projected to contract by 4.1 per cent in 2020 after consistently registering positive economic growth over the last 18 years. The last contraction was in 2002, at 4.7 per cent reduction post September 11, 2001. The 2020 projected contraction is heavily induced by the impacts of COVID-19 pandemic as well as TC Harold. Nevertheless, the domestic economic outlook is for a solid recovery of 5.0 per cent and 4.3 per cent in 2021 and 2022 respectively. The healthy economic prospects depend largely on the assumption that international borders will reopen in 2021, complemented by the implementation of infrastructure projects as well as the TC Harold and COVID-19 recovery programs.

Vanuatu maintains the closure of its international borders in an effort to combat the spread of the pandemic, but continues to trade, albeit under stricter conditions. Consequently, the Services sector has been affected the most. The economic disruptions have been further compounded by the occurrence of another Category 5 TC in April 2020. The cyclone inflicted severe damage on the Agricultural sector in the northern islands of Vanuatu, mainly SANMA, MALAMPA and PENAMA Provinces.

Table 2– Real GDP Growth by Industry (Annual Growth in Percentage)

	<i>Actuals</i>			<i>Estimate</i>	<i>Forecast</i>					
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Agriculture, Fishing & Forestry	5.1	0.4	0.9	4.0	- 2.0	4.4	4.0	4.7	4.6	3.6
Industry	4.2	7.1	4.9	9.8	1.5	23.8	13.2	7.5	7.6	7.8
Services	2.9	2.9	0.8	3.3	- 6.4	2.5	2.7	2.6	2.5	2.5
GDP (2006 prices)	3.5	4.4	2.9	3.9	- 4.1	5.0	4.3	3.7	3.8	3.7

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

3.3 Aggregate Supply

3.3.1 Agriculture, Forestry and Fishing Sector

From 2020 onwards, growth in the agriculture, forestry and fishing sector is projected to be driven by government policies on the productive sector, supported by development partners. Despite TC Harold's impacts, the instability in global commodity prices, and COVID-19, the sector is expected to grow by 4.4 per cent in 2021 (from the 2.0 per cent contraction expected in 2020). The sector is predicted to maintain a solid growth of 4.0 per cent in 2022. Solid growth prospects are expected as a result of the government's commitment toward increasing funding for the productive sector in collaboration with the 11th EDF, which targets value addition in fruits & vegetables, cattle improvement and coconut replanting. While development plans in the sector over the medium term remain optimistic, external shocks particularly volatility in commodity prices and weather patterns are considered significant risks to the current growth forecast.

While the forestry and fishing sub-sectors are projected to be the sector's growth drivers in 2020, crop production and animal production are expected to decline, outweighing growth in the other sub-sectors. However, crop production is estimated to expand at an annual pace of above 3.0 per cent over the medium term (2021 – 2025), supported by the government policy direction on the productive sector, intensified with funding from the 11th EDF. Despite the positive outlook in the sector, the damage inflicted by TC Harold has meant that the growth forecast for root crops had to be revised downward by 10 percentage points in 2020.

Kava production, on the other hand, has offset much of the decline forecasted for other sub-sectors in 2020 with a 5.0 per cent projected growth by on account of the solid domestic demand as well as healthy export demand. The production of kava (despite TC Harold) is expected to maintain an average annual growth rate of 4.0 per cent over the medium term (2021 – 2025 period). As kava prices gradually appreciate in value relative to other commodities, combined with the prospect of kava being accepted to the European market as a beverage, production is expected to be scaled up over the medium term.

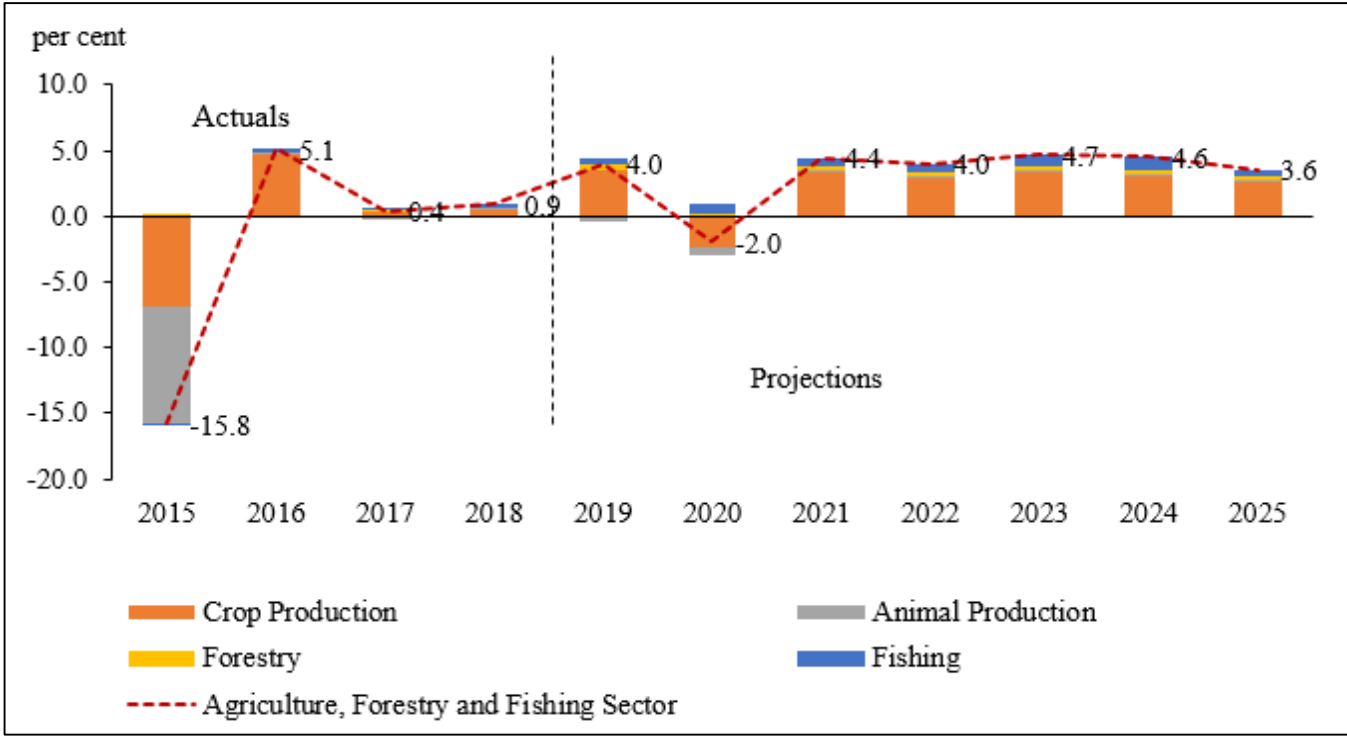
The copra production level could reach its lowest point in decades in 2020 with a decline in real output of 20.0 per cent. Persistently low commodity prices, the exhaustion of the copra subsidy and the enforcement of high production standards by the Vanuatu Bureau of Standard (VBS) are all important factors. However, 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 around 3.3 per cent. The copra subsidy budget for 2021 stands at VT 150 million, equal to the original Budget 2020 amount.

Cocoa and coffee both share a 2.0 per cent growth projection in 2020. This is in favour of the increased yield from the influx of farmers who have switched from copra production following its relatively lower price. Over the medium term, growth for both commodities is expected to remain above 3.0 per cent each year.

Animal production (driven by the beef industry) is projected to contract by 9.3 per cent in 2020. The deterioration in production reflects the significant decline in domestic demand due to the absence of tourism and an exodus of residents, both due to COVID-19. A lack of demand, again due (at least in part) to COVID-19, in overseas markets also serves as a contributing factor. One other reason uncovered from economic surveys is that smallholder farmers have been converting their farm land into either cash crop farms or real estate properties at a higher-than-expected rate. In response to the recent history of declining production, the Government is committed to increasing cattle stock to 250,000 heads by 2025 in coordination with the 11th EDF program. Restocking activity intensified in 2020 but it is too early to see the follow-through effect on production. Growth in production is forecast to rebound to 3.3 per cent in 2021, highly conditional on the reopening of international borders, before normalising over the medium term to an average of 2.2 per cent.

Growth in forestry has remained stable over time, and is expected to remain positive with an average annual growth rate of 3.5 per cent over the medium term. The Department of Forestry continues to provide essential services to the sector and has in 2020 started to embark on a forestry stock-taking survey for better policy making in the sector. Fishing, on the other hand, is also growing at more than 3.0 per cent per year on average, thanks to the SINO-VAN fish project that supplies fish at more affordable prices to locals. This project also aims to boost exports, mainly to China, but efforts here have been hampered by COVID-19.

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



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

3.3.2 Industrial Sector

The System of National Accounts (SNA) projected that the Industry sector will grow by 1.5 per cent in 2020. Over the medium term (2021 – 2025), projected growth in this sector is forecast to remain at above 7.0 per cent per year on average, due mainly to major public projects and the being kick started in 2021, along with the TC Harold and COVID-19 re-construction and recovery programs.

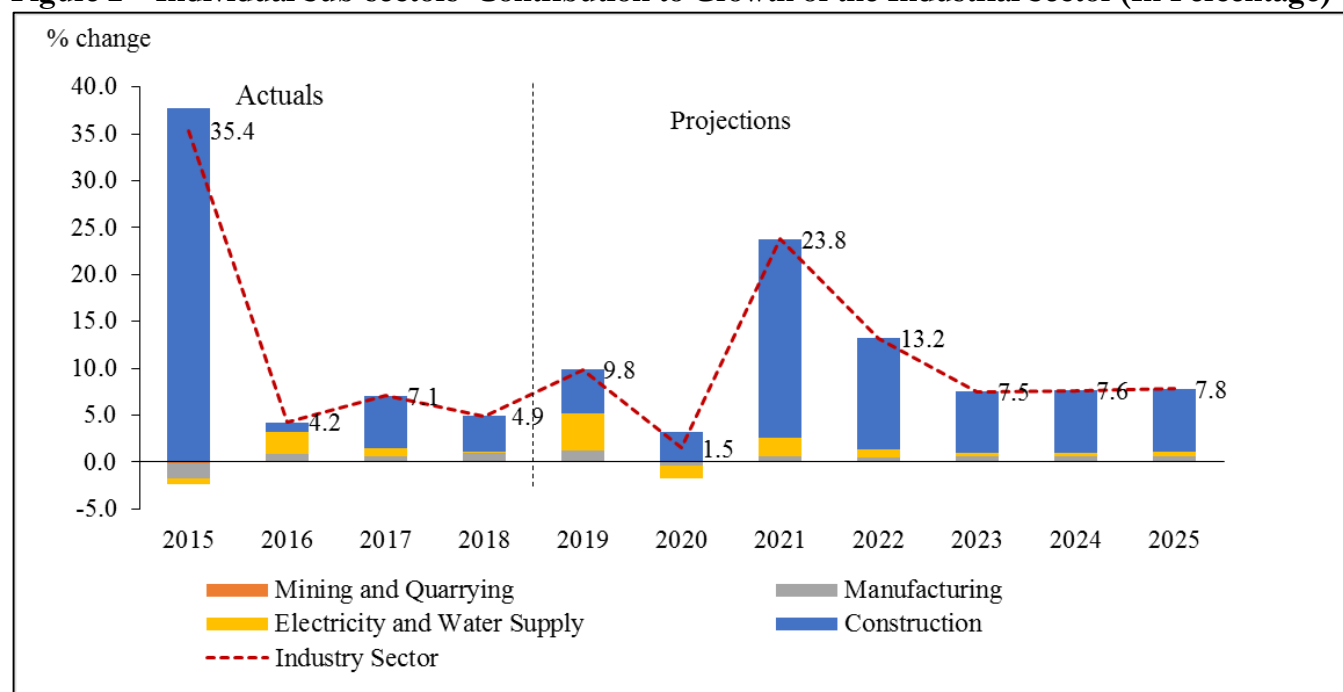
Fluctuations in the Mining and Quarrying sub-sector continue to correlate positively with construction activities. Due to major delays experienced this year in some of the major infrastructure projects, the 2020 projected growth in this sub-sector has been revised downward from 27.9 per cent projected in quarter 2 to only 5.0 per cent, with growth then projected to accelerate to 35.0 per cent in 2021.

The manufacturing sub-sector is expected to contract by 1.8 per cent in 2020 from a positive growth of 5.1 per cent in 2019. This reflects the destruction of TC Harold on the coconut oil mill in Santo, as well as the slower production in the main industrial firms such as Tusker and handicraft businesses as well as the closure of international borders to tourists. Coconut oil production as a biofuel is currently non-profitable as it cannot compete with the relatively lower global fuel price. There is also lower demand for other manufactured products contributing to the contraction. With the anticipation of a rebound in the economy in 2021, growth in this sub-sector is expected to remain at an average rate of 2.8 per cent over the medium term.

For the electricity and water supply sub-sector, projected growth in 2020 was revised downward from a contraction of 1.8 per cent in quarter 2 to a contraction of 6.1 per cent. This reflects the substantial decline in demand, particularly from hotels and resorts as borders remain closed due to COVID-19, as well as the supply disruptions caused by TC Harold. The delay in the implementation of some of the Government's main infrastructure projects also contributes to this.

Growth in the construction subsector is expected to be deeply affected in 2020 following the closure of international borders as major companies faced restrictions to travel to Vanuatu to implement projects. There is a likelihood that project delays will affect implementation especially for the Pentecost road project and the Vanuatu Climate Resilient Transport Projects, thereby restricting the growth forecast in 2020 to 5.7 per cent compared to previous years. Nonetheless, some growth in this sub-sector is expected during the current crisis with current projects being implemented. These projects include the Vanuatu Inter-Island Shipping Support Project, Energy Access Project, Tanna and Malekula Roads Phase 2, Public Works Department Road Improvement Projects and the Vanuatu Feeder Roads Project. Overall growth is expected to regain momentum in 2021, expanding by 36.4 per cent before normalising in 2022 at 18.5 per cent. This will mainly be driven by the aforementioned ongoing infrastructure projects as well as the Government's construction of new office buildings like the Ministry of Finance and Economic Management, the Ministry of Foreign Affairs, the Presidential Place and the Hall of Justice. Other projects that were earmarked to kick start include the South Santo Road Projects, Pentecost Road and Wharf and TC Harold and COVID-19 Recovery Programs funded by the Government of Vanuatu as well as the donor partners. It is crucial that the Government maintains its stance and facilitates project implementation, especially those funded by the Government, in order to stimulate domestic demand and raise employment.

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



Sources: Vanuatu National Statistics Office & Macroeconomic committee estimates and projections

3.3.3 Services Sector

The Services sector in Vanuatu is heavily driven by tourism and tourism-related services. For the first time in a long time, the sector is expected to contract, by 6.4 per cent, hard-hit by the closure of international borders. The determinants of this contraction have come from a weakening domestic demand for consumption and investment following the global economic downturn, as the impacts of COVID-19 on Vanuatu's major tourism partners of Australia and New Zealand massively reducing external demand. Other tourism sources including New Caledonia and markets in Asia, Europe and North America are also affected in the same way. The likelihood for international borders to open in 2021 remains uncertain. On the assumption that borders reopen by mid-2021, the services sector is estimated to rebound in 2021 with growth of 2.5 per cent and subsequent growth of 2.7 per cent in 2022.

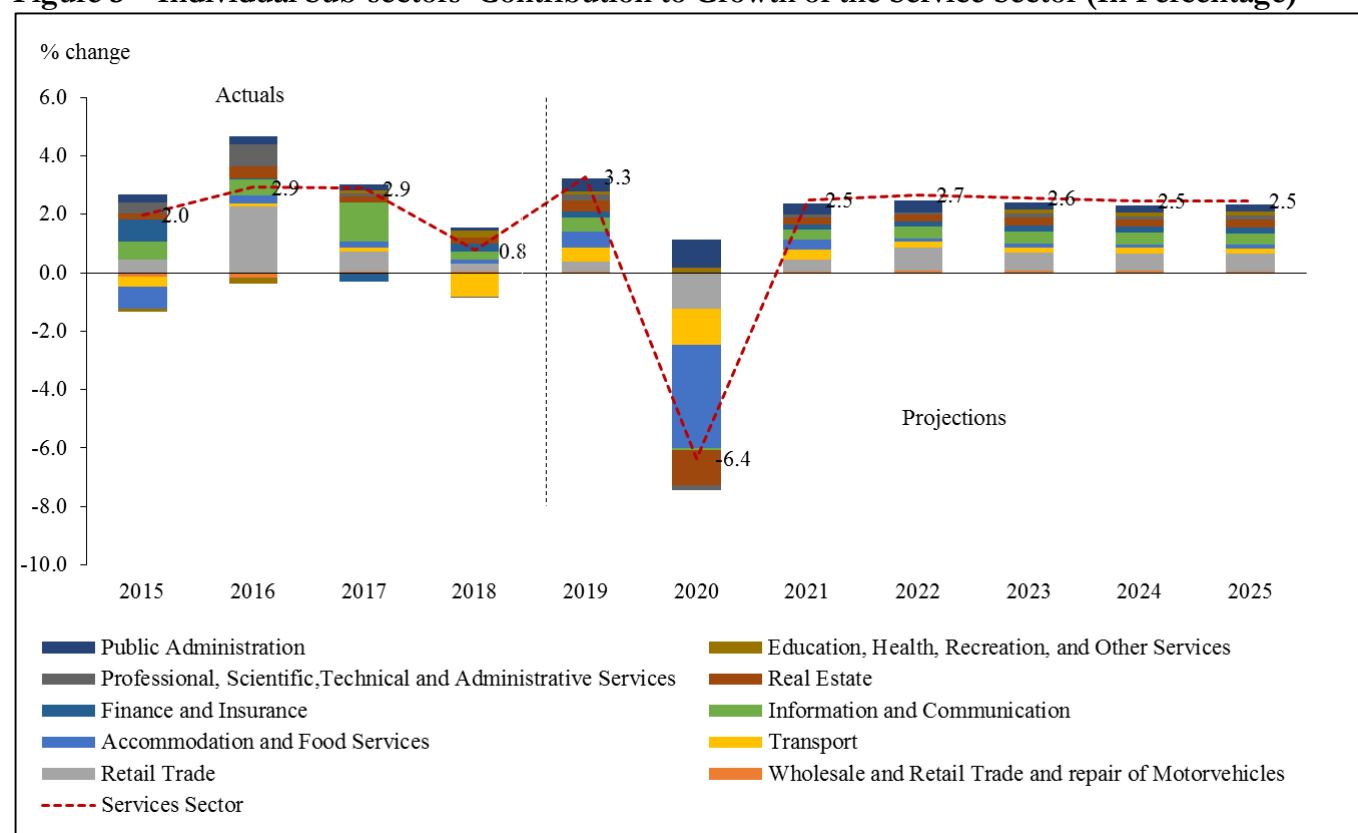
The Vanuatu Government responded swiftly through expansionary fiscal policy to contain the severe negative impacts of the global pandemic on the economy. It did so through the announced and rolled out policy stimulus. To a certain degree, the program has had some success by at least helping to keep the economy going, albeit at a slower pace. The deferral of loan repayments by banks has also contributed positively to the economy, allowing borrowers the necessary liquidity during the crisis. The government will continue to support the economy in the recovery phase of the current crisis by providing soft loans to businesses and households that will be accessible at lower interest rates.

Due to border closures in 2020, accommodation and food services – a proxy of the tourism developments in the economy– were impacted substantially, resulting in a massive projected contraction of 47.7 per cent for 2020. Should borders reopen, output in this sub-sector is projected to improve to 8.7 per cent growth in 2021 and 2.0 per cent growth in 2022. With the prolonged pandemic, the Shared Vision 2030 (initially planned to boost domestic tourism and tourism-related sectors) will be further delayed as the plan now needs to be reviewed to align with the Government's goals and financing capacity in what is an unprecedented scenario.

Even though the Vanuatu Tourism Office (VTO) has been implementing a domestic tourism campaign that has been somewhat effective, the share of domestic tourism to total tourism in Vanuatu is rather insignificant. According to the Vanuatu National Statistics Office (VNSO), and of course as expected, there have been zero tourist arrivals since April 2020. The Government repatriation programs, have assisted to keep certain big hotels and resorts around Efate afloat although naturally they are not at full capacity.

The contraction that is forecast for the services sector is heavily driven by the downturn in only a few of its sub-sectors. These - which constitute more than 60 per cent of the sector – include Retail Trade (6.0 per cent expected contraction in 2020); Real Estate (1.9 per cent expected contraction in 2020); Information and Communication (0.5 per cent expected contraction in 2020); and Transport (17.9 per cent expected contraction). These projected contractions are heavily influenced by the extension of border closures. Another influence is lower commodity prices – such as that for copra, which serves as a major source of income for the rural population. Lower commodity prices translate to lower demand from rural households for retail goods and services.

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



Sources: Vanuatu National Statistics Office & Macroeconomic committee estimates and projections

3.4. Inflation

Vanuatu's annual headline inflation rate remained within the Reserve Bank of Vanuatu's (RBV) target range of 0.0 - 4.0 per cent. The year-on-year Consumer Price Index (CPI) inflation rate dropped to 3.0 per cent in the first quarter of 2020 from 3.4 per cent in the fourth quarter of 2019, reflecting weaker food prices which stemmed from the increasing production of fuel. In the second quarter of 2020, the inflation rate is projected to remain stable at 3.1 per cent before easing towards the end of the year driven by the lagged effect of reduced fuel prices translated into utility and transport costs. As a result of the post-cyclone supply shock of TC Harold

(in April 2020), food price inflation, mainly driven by root-crops, fruits and vegetables, rose momentarily to a projected 7.6 per cent from 6.7 per cent in the previous quarter. The underlying inflation rate remained subdued from 0.6 per cent in the first quarter of 2020, reflecting the stable prices of other consumer categories and weak demand in the economy. The 2020 year-end headline inflation rate is projected to weaken albeit within the target range.

The year-on-year headline inflation rate is projected to remain between 2.0 - 3.0 per cent in 2021. Vanuatu's fixed exchange rate regime continues to anchor inflation and the recent depreciation of the US dollar may offset some pressures from importation costs. However, the overall inflation risks and expectations are broadly balanced, and the annual headline inflation rate is projected to remain within the RBV's target range in the medium term.

3.5. Monetary Sector Development

Banking sector activities have decelerated from January to August 2020. This was reflected in the slowdown in money growth to 3.7 per cent over the year to August 2020, compared to a much higher growth of 6.2 per cent over the same period in 2019. The recent lower growth was due to offsetting movements in its components. A robust growth in net foreign assets (NFA) is outweighed by the negative growth in domestic credit.

NFA have remained strong despite the deteriorating global environment instigated by the COVID-19 pandemic. NFA growth strengthened to 20.5 per cent over the year to August 2020, relative to 18.2 per cent over the year to August 2019. Recent inflows were sourced mainly from donor funds for disaster relief and reconstruction for the TC Harold recovery, for COVID-19 measures and for other development projects. Revenue from Government Services abroad via its Honorary Citizenship Programs and earnings from returned (repatriated) seasonal employees were also drivers of the strong growth of NFA.

Domestic credit remained subdued from January to August 2020. Growth remained negative ever since the previous year. Growth was at -7.0 per cent over the year to August 2020, compared to -10.3 per cent recorded over the year to August 2019. This downward trend was due to the combined effects of a reduction in credit extended by banks to all sectors of the economy and the improvement in the government net credit position vis-à-vis the banking system over the year to August 2020.

Growth in private sector credit remained weak, implying a slowdown in economic activities since the previous year. Over the year to August 2020, private sector credit contracted by 2.0 percent; a similar contraction of 2.1 percent was recorded over the year to August 2019. The recent downward trend in private sector credit was partly determined by the six-month loan repayment deferral period offered by commercial banks as part of their COVID-19 support packages that are expected to expire towards the end of 2020. This has added to the already weak credit trend prior to the COVID-19 pandemic. Considerable reduction in credit partly reflected individual banks' lending strategies, such as focusing their lending on specific sectors, credit risk and ongoing book-management. The reduction also partly reflected the overall economic conditions, including a lack of demand for bankable projects, high non-performing loans and other structural issues. Despite the persistent weak growth in private sector credit, commercial banks have maintained adequate capital and liquidity positions, well above the minimum regulatory requirements.

Reserve money (M0), which represents the base level for money supply, expanded by 12.4 per cent over the year to August 2020, slower than the registered pace of 15.0 per cent over the year to August 2019. The high growth in M0 reflected upward movements in all its components over the year to August 2020. Currency in circulation rose substantially by 13.9 per cent, reflecting the high demand for currency due to the ongoing Government policy stimulus package to support workers, businesses and communities amidst the COVID-19 pandemic and TC Harold devastation. Statutory reserve deposits rose by 2.5 per cent reflecting an overall increase in residents' deposits with banks. Similarly, excess liquidity increased by 13.4 per cent, reflecting the continuous accommodative monetary policy stance of the RBV and weak domestic conditions. Overall, persistent excess liquidity in the banking system is the main contributing factor to the growth in M0.

3.6. Balance of Payments

Adverse developments over the first eight months of 2020 have resulted in a positive trend on the overall Vanuatu Balance of Payments (BOP). This is reflected in the official foreign reserves, which increased from VT 60.0 billion in January 2020 to VT 61.0 billion in August 2020.¹ The positive developments mainly reflected a weak domestic demand for supplies abroad due to the global pandemic-related restriction. In addition, foreign exchange reserves increased through TC Harold relief assistance, while the Government's honorary citizenship inflows have been able to partially finance the large deficit in the Current Account (CA). The deficit in the CA was driven by a VT 6.0 billion decrease in tourism earnings that could not be fully financed by the inflows reported above. With the current level of foreign reserves in the banking system, import cover was able to cover 13 months at the end of August 2020, well above the RBV's four-month minimum threshold.

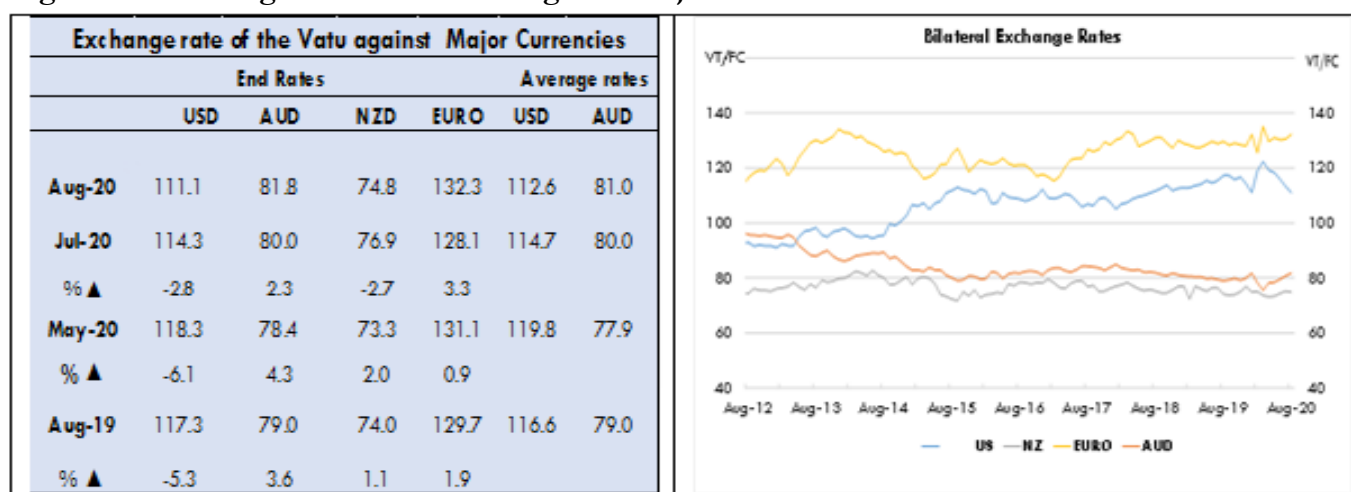
Foreign reserves are expected to be able to meet external obligations over the short to medium term, with external obligations expected to rise due to more demand for imports of private consumption goods when borders are fully open. Accordingly, tourism earnings are projected to be at zero level, entirely depending on international borders remaining closed. In the short term, primary income receipts from seasonal workers are forecasted to be at lower levels (pending reconfirmations of new employment contracts abroad). Secondary income receipts and capital inflows, mainly sourced from Government inflows, are expected to increase over the short to medium term. Downside risks to foreign exchange sustainability over the short to medium term include the expected advance loan repayments by the Government, appreciation of the US dollar increasing external payment costs, and import financing needs.

3.7. Exchange Rate Developments

The developments of the exchange rate between the Vatu and foreign currencies reflected changes in the economic and financial conditions of Vanuatu's major trading partners. Major currency developments over the year include the depreciation of the vatu against the AUD, NZD and Euro. On the other hand, the US dollar weakened and continues at a low level which could be expected to boost Vanuatu's imports should international borders reopen. In light of these developments, the RBV continues to carefully manage the exchange rates between the Vatu and the currencies of Vanuatu's major trading partners, to maintain stability in the market over time.

¹ Official Reserves are foreign currencies held by the Reserve Bank of Vanuatu (RBV), readily available and controlled by the RBV for meeting BOP financing needs and for other related purposes (maintaining confidence in the currency and the economy, and serving as a basis for foreign borrowing). They are different from the Government's cash reserves.

Figure 4 – Exchange Rate of the Vatu against major currencies



Sources: Reserve Bank of Vanuatu (RBV)

4. Fiscal Update and Projections

4.1 Budget Balance

The 2020 Budget was revised as the result of the Government's expansionary fiscal policy to stimulate the economy through the economic stimulus package. On this note, the Government has appropriated a total of VT 10,245.6 million worth of supplementary for Budget 2020, with this increase taking the final Budget 2020 appropriation to VT 67,394.1 million. In addition, the Government also appropriated a total supplementary transfer of VT 1,262.4 million in 2020.² To fund these supplementary appropriations, the Government revised the Honorary Citizenship Programme budget upwards in line with increased collections through 2020. Meanwhile, some revenue item budgets were reduced in line with the cancellation of selected fees and charges as part of the policy stimulus package. These included rent tax, road tax, work permit fees, residence permit fees, business licence fees and turnover tax.

The Government (excluding donor financing) fiscal data³ to September 2020 indicate a fiscal surplus of VT 2,637.9 million, due to stronger-than-expected revenue collections from the Honorary Citizenship Programs and lower acquisitions of fixed assets than expected. In addition, the Government also received budget support of VT 1,787.0 million from its development partners, which is reflected in this fiscal position.

Government operations funded by donors (development financing)⁴ were budgeted to run a deficit worth VT 8,046.7 million by the end of 2020, but were in fact running a much smaller fiscal deficit of VT 292.0 million at the end of September, primarily due to slower implementation of projects as a result of COVID-19⁵. The revised budget for consolidated Government and donor financing in 2020 shows a fiscal deficit of VT 12,055.1 million. However, at the end of September the Government (including donor financing) was running a fiscal surplus of VT 2,345.9 million.

² The supplementary appropriation is detailed in tables 9 and 10.

³ Statement of Government operation (excluding donor operation) using GFS14 classification is shown in table 3.

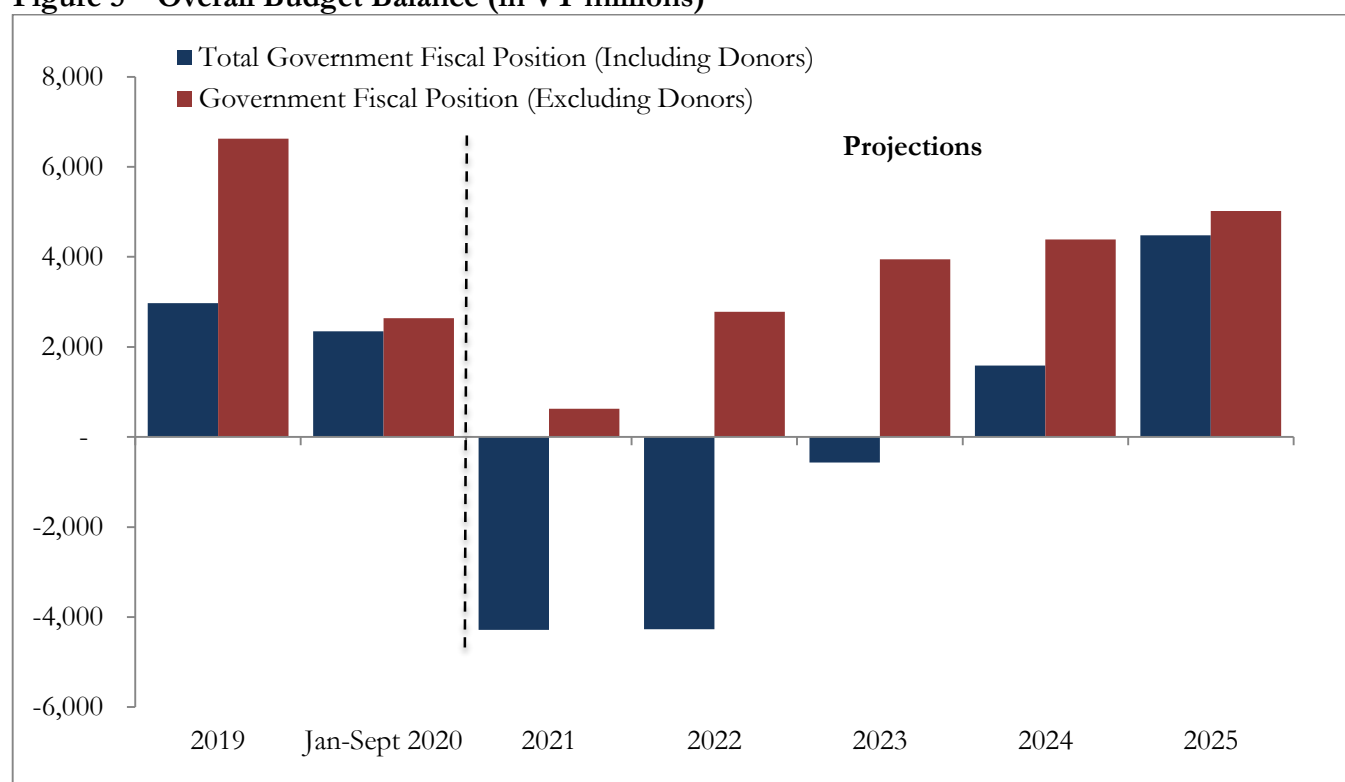
⁴ Statement of Donor Operation using GFS14 classification is shown in table 4.

⁵ The budgeted deficit for Government operations funded by donors is attributable to net acquisitions of nonfinancial assets which are funded by loan drawdowns, combined with the rollover of unspent donor funds from Budget 2019 to Budget 2020. The rollover of unspent funds contributes to a deficit position because the expenditure is booked for 2020 but the revenue is not captured in the GFS table for 2020, having already been captured in 2019.

Moving onto the 2021 budget, the Government (excluding donor financing) is projecting a fiscal surplus of VT 626.3 million which will be used to repay government loans. The donor financing is estimated to record a sizeable deficit of VT 4,911.0 million which will be financed by loan drawdowns. Looking at Government and donor financing combined⁶, a total net borrowing position of VT 4,284.7 million is forecast for 2021 which will be financed by loan drawdowns and cash reserves, which are the savings from the Employment Stabilisation Program.

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 on-going 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.

Figure 5 – Overall Budget Balance (in VT millions)



Source: Ministry of Finance and Economic Management

4.2 Government Revenue – January to September 2020

Government revenue (excluding donor financing) reached VT 25,512.0 million in the first nine months of 2020. This represents 78.2 per cent of the revised budget target of VT 32,632.2 million and is 7.0 per cent more than during the same period in 2019 (VT 23,840.2 million).

Tax collection still makes up a major part of Government revenue, despite being lower than last year, with VT 11,703.0 million in tax revenue collected by the end of September 2020. VAT, the largest individual tax

⁶ Statement of consolidated operations of Government and Donor using GFS classification is shown in Table 5.

revenue stream, brought in VT 5,324.2 million revenue up to September. This represents 58.1 per cent of its budget target (VT 9,171.5 million) and 11.9 per cent less than collected in the first nine months of last year (VT 6,042.9 million) 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 2,344.2 million over the first nine months of 2020, representing 68.7 per cent of its 2020 revised budget target of VT 3,409.8 million. This is slightly above (0.5 per cent) the VT 2,331.5 million collected in the first nine months of 2019. Another major source of Government revenue is excise duties, which recorded VT 1,967.3 million at the end of September (equal to 78.5 per cent of its 2020 revised budget target of VT 2,505.5 million, which is 1.8 per cent less than the VT 2,004.3 million collected up to September last year. Revenue from property taxes totalled VT 388.8 million during the first nine months of 2020, which is already 4.9 per cent more than its revised 2020 budget target of VT 370.6 million.

In support of the Vanuatu Government's response to the TC Harold and COVID-19 crises, some development partners have transferred funds 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 which are tied to specific projects). The total budget support received from donors up until September comes to VT 1,787.0 million. The main contributing partners include the World Bank (VT 1,180.3 million), the Australian Government (VT 359.7 million), New Zealand Government (VT 211.2 million), the Government of China (VT 31.7 million), and We Care for Humanity (VT 1.1 million). An additional VT 1,406.6 million of budget support, under the 11th EDF, is expected from the European Union in October. The Vanuatu Government continues to gratefully acknowledge the support of its development partners.

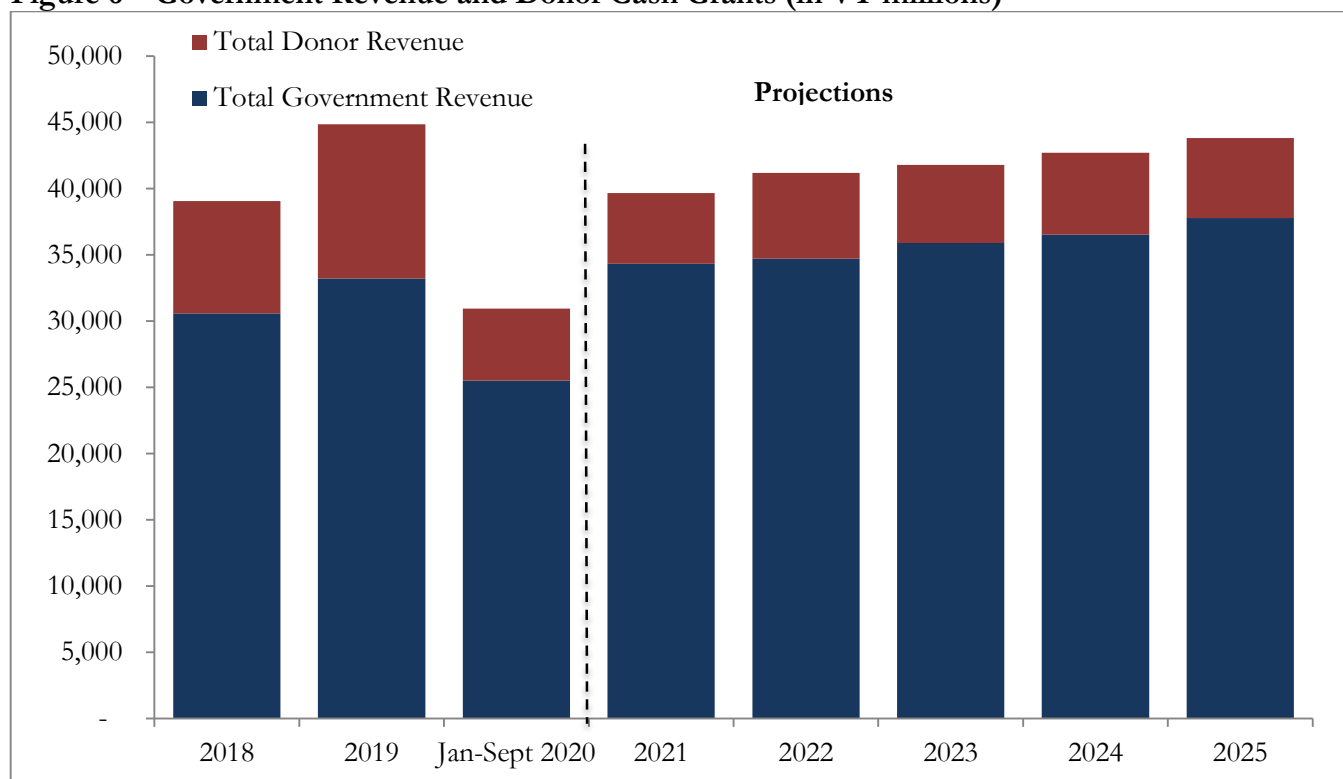
In the 2020 supplementary budget, expected collections of other Government revenue (predominantly fees and charges) were revised up to VT 11,967.5 million. As of the end of September, collections in this category totalled VT 12,021.9 million, which is 0.5 per cent over the budget target. The main component 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 10,330.7 million as of the end of September 2020, which is 13.3 per cent over the revised budget target of VT 9,120.3 million.

As of the end of September, the Government had received VT 5,433.5 million in project grants from development partners, representing 58.5 per cent of the budget target of VT 9,283.4 million. The greatest revenue was from Australia (VT 1,808.2 million), followed by the ADB (VT 1,313.4 million), the World Bank (VT 732.8 million), China (VT 469.3 million) and New Zealand (VT 314.2 million).

Major development projects funded by these donations include: the establishment of a new office for the Department of Labour in the independence park area of Port Vila, the Vanuatu Health Program - MOH COVID-19 supplementary grant funding and Rural Electrification NAMA in Vanuatu (funded by the Australian Government); Contribution to Port Vila Market Improvement (funded by the Australian Government and UN Women); TC Harold - Shelter Cluster Tropical Cyclone Harold Response (funded by the New Zealand Government); COVID-19 Early Detection, isolation and Clinical Management of Suspected

and Confirmed Cases, building of infrastructure, capacity building, equipment and 30.0 per cent payment for first batch repatriation outstanding (by ADB); and TC Harold WASH Cluster Support (by UNICEF).

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 30,945.4 million at the end of September. This represents 73.8 per cent of the revised budget target (VT 41,915.6 million) and is 0.4 per cent less than the VT 31,062.8 million recorded during the same period last year.

4.3 Revenue Estimates in the Integrated National Budget 2021

The 2021 revenue projections for all line ministries were revised in line with the economic forecasts and the performance of major revenue items this year. The Government (excluding donor financing) has forecasted to collect a total revenue of VT 34,313.0 million in 2021⁷.

VAT, the largest tax revenue item, has been estimated at VT 9,731.0 million⁸ in 2021. This represents 28.4 per cent of the Government's 2021 revenue budget target. The second largest tax revenue, taxes on international trades and transactions, which is comprised of import and export duties, has a revenue projection of VT 3,690.7 million - making up 10.8 per cent of Government revenue in 2021. Excise duties is another major source of government revenue, with an estimated VT 2,435.0 million to be collected in 2021, representing 7.1 per cent of the Government's revenue budget.

⁷ In line with GFS classification, VT 34,313.0 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 and currency gain/loss recoveries, removing budget support and no longer netting out Government payments of VAT, we obtain the figure VT 33,455.2 million, which is given at the end of Volume 2 of this Budget Book 2021.

⁸ The VT 9,731.0 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 269.0 million).

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 has a revenue projection of VT 11,549.4 million. This represents 33.7 per cent of the 2021 revenue budget target.

Revenue generated through the Honorary Citizenship Programmes 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 in financial year 2021. It will therefore be vital for the Government not to entertain any policy changes that could impact on these revenue policies, 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 2021. The Government will fully support the efforts of its agencies to collect more revenue in 2021.

As is evident in the 2021 revenue estimates, the Government has made it a priority to improve revenue collection in order to improve service delivery. Against this background, the priorities for MFEM in 2021 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 in 2021.

The Government has made major progress over the past two years to modernize the Tax Administration Law as well as to modernise the operations of the Department of Customs and Inland Revenue. It is believed there still is substantial noncompliance with existing taxes, fees and charges. This may be attributable to how the revenue laws are designed, as well as the administration systems not being fully effective to ensure proper compliance. 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.

With the proposed introduction of the new Business Licence and substance requirements, it will 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.

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).

Vanuatu is on the verge of being fully compliant with OECD and international standards. Vanuatu is not a tax haven by any of the standard definitions and has comprehensive laws in place to provide for exchange of information for tax purposes and keeping of records. It is also proposed that a requirement to have economic substance will be in place in the near future. 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

The Government in its ambitions to expand its revenue base has established a National Revenue Governance Committee, appointed by the Hon. Minister of Finance and Economic Management to oversee the Government 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 / 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 any adverse implications on the national government revenue.

Some Ministries will receive additional recurrent funding in 2021 as part of their approved NPPs. Some of this new funding is designated to revenue-producing activities, so that more revenue can be generated.

With regards to outstanding revenue, Ministries are reminded to collaborate with the national write-off committee, established by MFEM to ensure that these outstanding are addressed. Directors general and their respective directors will be assessed by PMO and PSC for non-adherence to these instructions.

With the uncertainty that the COVID 19 pandemic could end soon, the Government is optimistic about its revenue target for 2021. However, all revenue raising agencies are urged to work together to ensure that their revenue targets are met.

4.4 Expenditure – January to September 2020

Government expenses excluding donor financing recorded VT 22,116.5 million at the end of September 2020, against a revised annual budget of VT 34,130.6 million. This denotes 64.8 per cent of the revised 2020 budget target and is 20.6 per cent more than the VT 18,337.2 million spent in the same period in 2019. The increase from 2019 is partially due to roll over of unspent funds from 2019 to 2020 and supplementary budgets related to the States of Emergency for COVID-19 and TC Harold.

The total supplementary budget of VT 10,245.6 million is appropriated under section 34 of the PFEM ACT (CAP 244). In addition, the Government also appropriated a supplementary transfer of VT 1,262.4 million under section 34A (2) of the PFEM ACT (CAP 244).⁹

Spending on compensation of employees still remains the largest component of government expenses, recording VT 10,577.9 million at the end of September (or 67.5 per cent of the annual budget of VT 15,678.5 million), which is 5.8 per cent more than the VT 9,994.2 million spent in the same period in 2019, partially

⁹ The supplementary details are shown in table 9 and table 10 in the Annex at the end of this volume.

due to implementation of new structures with increasing size and salary scales, gratuity allowances and good will allowance payments.

The next largest category of government expenses is the use of goods and services, which recorded a total of VT 4,622.3 million in the first nine months of 2020. This is 54.0 per cent of the revised budget for 2020 (VT 8,557.4 million) and represents 24.6 per cent more than the VT 3,708.6 million recorded during the same period in 2019 due to expenses related to COVID-19, TC Harold and the rollover of unspent funds.

The third largest category of government expenses is grants, with a total of VT 3,068.5 million spent at the end of September, which is 2.5 per cent more than its annual budget target (VT 2,992.9 million).¹⁰ This is 47.7 per cent more than spending on grants during the same period in 2019 (VT 2,077.9 million).¹¹

The fourth largest category is subsidies, which includes the Employment Stabilisation Payments (ESP), school fee subsidy, copra subsidy and shipping subsidy. Total spending on subsidies up to the end of September came to VT 1,275.4 million, which is 49.9 per cent of the revised budget for 2020 (VT 2,555.9 million). This includes VT 750.4 million total spending on the ESP, which is 50.5 per cent of the budgeted amount of VT 1,485.6 million.

The remaining categories of government expenditure include interest, social benefits and other expenses. Up until the end of September, spending on interest reached VT 709.4 million, equal to 86.4 per cent of the annual budget of VT 820.7 million. This is 12.0 per cent less than the amount spent during the same period in 2019 (VT 806.0 million) mostly due to the advanced loan repayments earlier this year, which reduced the interest payments on the outstanding principal. Expenditure on social benefits up to the end of September reached VT 779.5 million, 15.2 per cent more than the annual budget of VT 676.8 million and 59.4 per cent more than the amount recorded during the same period of 2019 (VT 488.9 million).¹² Other expenses totalled VT 1,083.5 million up until the end of September, representing 38.0 per cent of the annual budget of VT 2,848.3 million and 4.1 per cent less than what was recorded during the same period of 2019 (VT 1,130.2 million).

The revised 2020 budget for net acquisition of non-financial assets totals VT 2,510.0 million. In the first nine months of 2020, the Government spent VT 757.6 million (net) on acquiring non-financial assets. This is equal to 30.2 per cent of the budget, and is 20.2 per cent more than the VT 630.4 million that was spent on net acquisitions of non-financial assets during the same period in 2019. A major reason for the underspending compared to budget is the lack of expenditure on planned capital projects. These include the rollover of unspent expenditure for the new Hall of Justice together with NPPs for roads, the juvenile correction centre and Non-Communicable Diseases Hubs. The lack of expenditure relates to COVID-19, with an associated reallocation to other priority areas.

¹⁰ Grant spending this year is over budget due to spending on the celebrations for Vanuatu's 40th Anniversary of Independence being greater than budgeted.

¹¹ Grant spending this year is more than last year due to spending on new policy proposals for grant bodies.

¹² Parliament appropriated budget for MP Gratuity Allowances, which was allocated to a different chart of account, but the spending occurred in the correct chart of account, leading to this discrepancy.

BOX 1: Policy Stimulus

The global spread of the COVID-19 pandemic presents a potentially catastrophic outlook for both public health and economic output. Health is paramount and is being addressed by the Ministry of Health led response supported by the framework of the cluster system. Yet, the dual nature of the situation demands not only a robust health response but also a package of Government stimulus (with the stimulus combining fiscal and monetary measures) to protect the lives and livelihoods of Vanuatu's citizens and residents.

The major economic risks for Vanuatu, with the economies of her major trading partners effectively 'locked down' and with movement of people across international borders almost completely stopped, are unemployment and a total fall in economic output (GDP). Due to the effects of COVID-19 and TC Harold, the GDP estimate for 2020 has been revised downwards. This has resulted in the Government responding with the expansionary fiscal policy through the economic stimulus package worth VT 7,410.3 million to stimulate the economy. The package includes the subsidies for the employment stabilisation payments worth VT 1,485.6 million, VT 910.3 million for school fees, shipping and commodities subsidies, and small and medium enterprises support worth VT 400 million, VT 1,714.5 million for COVID-19 and TC Harold State of emergencies, as well as a VT 3,000 million credit facility for individuals and business.

As part of the economic stimulus, VT 444 million revenue has been forgone by the Government in 2020. However, this has been offset by the increasing collection from the honorary citizenship programs and budget support received from donor partners.

The extra funding provided by both the Government and donors as part of the response to the effects of COVID-19 and TC Harold is also included in the supplementary schedule in tables 9 and 10 (in the Annex).

Under development financing, spending on projects funded by donor grants up to September reached VT 2,212.3 million. This represents 23.8 per cent of the revised budgeted amount of VT 9,305.8 million and is 29.8 per cent less than the amount of VT 3,152.9 million that was spent in the first nine months of 2019. The reduced amount is attributable to delay of projects due to COVID-19.

Thus, total expenditure, including Government and Development financing, was VT 24,328.8 million in the first nine months of 2020. This represents 56.0 per cent of the revised budget (VT 43,436.4 million) and is 13.2 per cent more than the VT 21,490.1 million expended during the equivalent period in 2019. The increase is partly due to supplementary expenses relating to COVID-19 and TC Harold.

4.5 Expenditure Estimates in the Integrated National Budget 2021

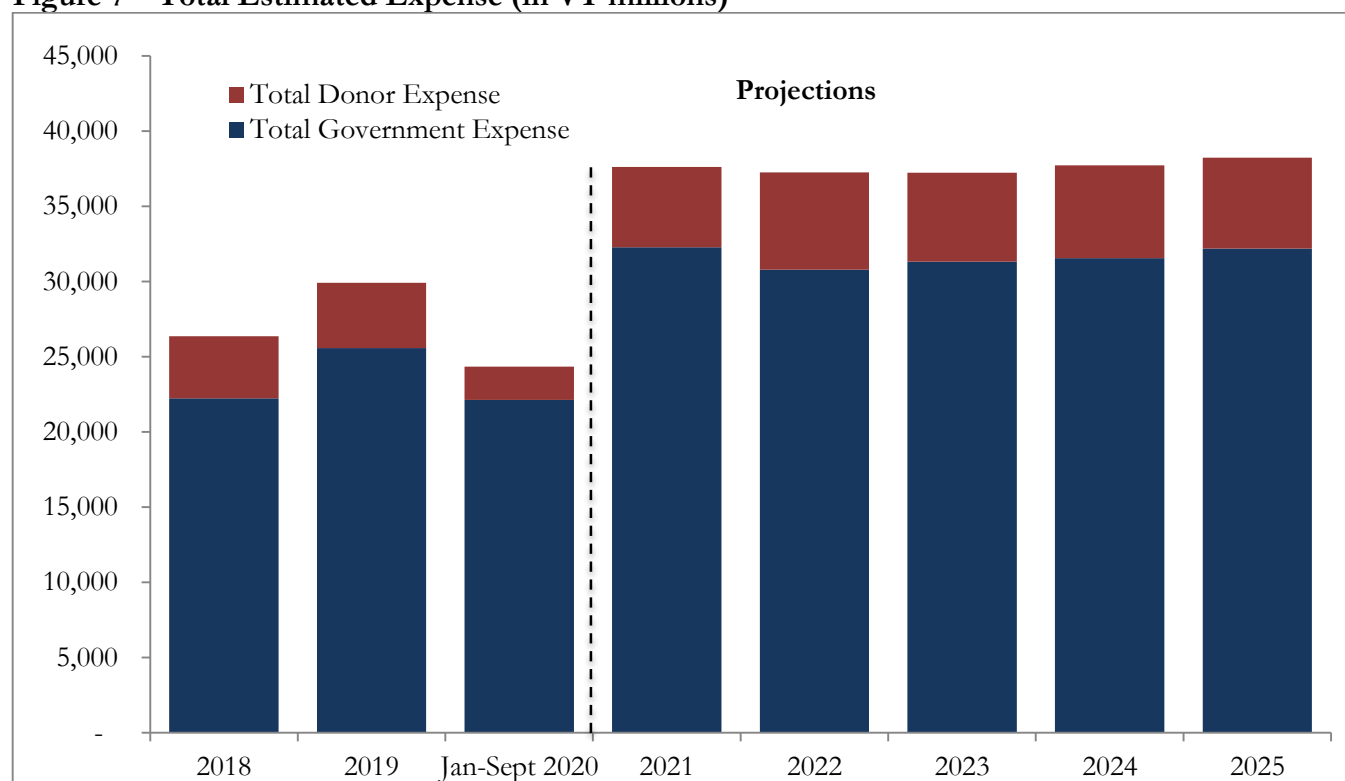
In 2021, the Government will maintain its accommodative expansionary fiscal policy to support economic growth and improve service delivery. This is confirmed through the Government's allocation of the 2021 budget ceiling and New Policy Proposals (NPPs) that are consistent with the 2021 Budget Policy Statement (BPS). On this note, most agencies will be given extra funding through NPPs in 2021, totalling to VT 6,796.0 million. However, it is essential that agencies also address capacity issues so that they can implement the NPPs in 2021, especially as the Government will also be receiving budget support of VT 1,131.4 million from the 11th EDF for the productive sectors.

In 2021, the Government (excluding donor financing) has an expense budget of VT 32,270.9 million¹³. This represents a decrease of 5.8 per cent in funding for public spending in 2021 compared to 2020 (the revised budget figure for 2020 was VT 34,130.6 million). This reduction mostly relates to additional budget for Covid-19 and TC Harold expenses in 2020. Compensation of employees, the major Government expenditure item, is expected to cost the Government VT 16,760.8 million, equal to 51.9 per cent of the expense budget of VT 32,270.9 million. This is followed by use of goods and services at VT 9,179.3 million (28.4 per cent of the expense budget), grants at VT 3,824.4 million (11.9 per cent of the expense budget). The remaining VT 2,506.4 million (7.8 per cent of the expense budget) is spread across other expenses, interest, social benefits and subsidies. Additional to the expense budget is acquisition of fixed assets, which is expected to cost a net amount of VT 1,415.8 million while loan and bond repayments are expected to cost the Government VT 4,188.1 million in 2021.

Development financing expenses (non-capital) are forecast at VT 5,338.9 million in 2021. This constitutes a share of the total budgeted expenses (Government and donor funding) of 14.2 per cent. Added to this are expenses for the net acquisition of fixed assets, at VT 4,911.0 million. This is budgeted to be funded entirely by loan drawdowns.

The total estimated expenses (Government and donor funding combined) in 2021 are VT 37,609.9 million. This represents a VT 5,826.5 million (13.4 per cent) decrease from the VT 43,436.4 million projected in the revised budget for 2020. The 2020 revised budget total is higher than the Budget 2021 total due to COVID-19 and TC Harold associated supplementary appropriation in 2020.

Figure 7 – Total Estimated Expense (in VT millions)



Source: Ministry of Finance and Economic Management

¹³ The figures is stated in Statement of Government Operations, excluding donors using GFS14 Classification in table 3. However, The expenditure figures by programs and agencies are shown in table 6.

4.6 New Policy Proposals in the Integrated National Budget 2021

For 2021, the Government has accepted VT 6,796.0 million worth of NPPs across the priority sectors outlined in the BPS (which is included for reference at the end of this report). The allocation of NPPs in 2021 has increased in value by 14.7 per cent from the VT 5,922.9 million that was allocated to NPPs in the original 2020 budget. The continuous increase of NPPs with more funding allocated to the productive and social sectors signifies the increasing development needs of Vanuatu.

In Budget 2021, new policies amounting to VT 1,476.5 million will lead to the first budget priority of **enhanced business opportunities and investment environment**, including, among others, recruiting more staff and capacity building for Vanuatu Bureau of Standards (VBS) (VT 26.4 million), VT 6.0 million to establish the Vanuatu Copyright Management Organisation and VT 4.9 million to upgrade some DCIR roles.

This first budget policy priority also includes budget support provided by the 11th EDF to target the three value chains of cattle restocking, coconut replanting and fruits & vegetables cultivation. The 11th EDF's focus is to help build up a strong, rural economy that contributes to national prosperity. The 2021 11th EDF allocation totals VT 1,131.4 million to fund new policies, including among others: VT 150.0 million to establish the Industry Development Fund; VT 124.2 million for VARTC recovery assistance; VT 100.0 million to establish the Co-operatives Development Fund; VT 70.1 million to increase rural production for fruits and vegetable markets; VT 50.0 million for an agritourism diversification program; VT 50.0 million for preparatory work for a National Census of Agriculture; VT 30.0 million to re-vamp the Vanuatu Co-operatives Business Network; VT 25.0 million for a business survey; and VT 20.0 million for the 'Start Smart' Agriculture Sector Expansion Support Project in Santo and Tanna.

The second budget policy priority for 2021 will lead to **improved resilient infrastructure with a total budget of VT 2,716.8 million**. The Government has allocated VT 2 billion to the Tanna Roads phase 3 and Ambae Road projects. A further VT 716.8 million has been approved to build resilient infrastructure outside of these projects, including VT 500.0 million to upgrade the Norsup airport to Category C standard (suitable for ATR), VT 57.0 million to renovate Government housing and VT 26.0 million to improve sports facilities for the Vanuatu National Sports Commission and Malampa 2021 National Games. Under the 11th EDF, VT 40.0 million will be spent on building a new complex for VBS and VT 15.0 million to be used to strengthen and improve meat safety and rural butchery infrastructure.

Thirdly, an amount of VT 905.6 million will provide **improved education quality, accessibility and training outcomes for children and young people**. This includes VT 753.9 million for teachers' severance entitlement and recruitment plan, VT 86.9 million for school principals and deputy principals' remuneration, VT 27.4 million for the Government to pay one quarter of the cost of the kindergarten tuition fee grant¹⁴, VT 9.9 million to reform the secondary curriculum and VT 5.0 million to strengthen the Vanuatu Qualifications Authority's operations.

In line with the fourth budget policy priority, the Government will spend VT 150.0 million on new policies for **improved quality health care**. This includes a Ministry of Health 2021 Workforce Development Plan

¹⁴ The Vanuatu Government will gradually take over the full cost of the kindergarten tuition fee grant over the course of four years, which the Australian Department for Foreign Affairs and Trade is currently funding.

(VT 100.0 million), health medical supplies (VT 40.0 million) and distribution of medical equipment to provincial and rural facilities (VT 10.0 million).

The fifth budget policy priority is for **improved service delivery** by the Government in general. A total of VT 442.4 million has been allocated to this outcome. A further 18 area council administrators will be recruited (VT 90.0 million); provincial elections will be held in Torba, Penama, Malampa, Shefa and Tafea provinces (VT 66.9 million) in 2021; and Vanuatu will host the 12th conference of the Pacific Community (VT 40.9 million) together with the Pacific Island Finance & Economic Ministers Meeting (VT 20.0 million), Vanuatu's diplomats working in the foreign service overseas will have their salaries realigned to the GRT determination (VT 32.9 million), a new Department of Urban Affairs and Planning will be established within the Ministry of Internal Affairs (VT 20.0 million), and PSC will develop a new Human Resources Management and Information System (VT 16.0 million), among others.

A sum of VT 919.7 million has been allocated for the sixth budget policy priority, **improved resilience and natural resource management**. This includes an additional VT 200.0 million for the Land Compensation Fund and VT 100.0 million to continue with the National Green Energy Fund scheme for renewable energy projects in off-grid areas of Vanuatu. This funding seed will be continued until the initial capital injection plan earmarked for the scheme at VT 500 million is achieved. In addition, VT 99.0 million will be allocated for additional administrative costs in the Fisheries Department, VT 19.5 million to make demonstrations of Pico Hydropower Systems and VT 17.0 million for the maritime boundary negotiations in 2021, among others.

Savings from the Employment Stabilisation Payments will fund, among others, VT 200.0 million for the 'Green Structure versus Government' Court of Appeal judgement, VT 33.5 million to build climate and disaster resilience through agribusiness hubs, VT 90.0 million to renovate, construct and operationalize aquaculture hatchery facilities, and VT 40.0 million to procure boats.

The 11th EDF will fund, among others, VT 17.0 million to strengthen the monitoring and management of the Coconut Rhinoceros Beetle and VT 15.0 million to establish and strengthen biosecurity and border control mechanisms at Vanuatu's port of entries.

In line with the seventh budget policy priority, VT 185.0 million will be spent on **social inclusion, security, peace and justice**. This includes, among others: the establishment of an Anti-Corruption Unit (VT 16.6 million); additional funding for the church (VT 40.0 million); legal support services for Vanuatu Project Management Unit (VT 35.0 million); renovation of the Vanuatu Law Reform Commission office space (VT 12.7 million); a new immigration office building in Tanna (VT 12.0 million); and establishment of the Vanuatu National Security Council (VT 10.0 million).

4.7 Public Debt

For many countries this year, governments have felt the strain from the Covid-19 pandemic from the closure of businesses resulting in high unemployment rates affecting them. This has prompted governments to reorganise and prioritise funding to help mitigate the downward economic trends. Vanuatu has been exceptional with adhering to its bold debt strategies and has thus been effective in managing its debt on both domestic and external fronts.

Vanuatu has been successfully adhering to its debt management strategies thus far, but with the current economic downturn, debt ratios will adjust accordingly. The stock of external debt to GDP in nominal terms is now almost 40.0 per cent of nominal GDP (from the recently updated September GDP forecast, which forecasts a contraction in GDP for this year).¹⁵ The last published joint IMF and World Bank Debt Sustainability Analysis (DSA) continues to report Vanuatu's debt-carrying capacity to be moderate. The 2020 DSA is yet to be published, however it is expected to have the same moderate risk rating. The granularity in the risk rating confirms a limited space to absorb shocks. There are no breaches in the baseline scenario. The stress tests show that if an extreme shock were to happen, a breach in the baseline scenario in the Net Present Value (NPV) of the external debt to GDP ratio within the near term would be expected (however it is important to note that a category 5 cyclone did affect Vanuatu this year but Government action along with support from her development partners have successfully managed the disaster and recovery). With the nominal stock of debt being constant, the real risk is then related to GDP being the denominator. A weaker GDP means a rising proportion of public debt stock to GDP at current prices.

Infrastructure projects, however, do have positive effects to GDP due to their support to the construction, wholesale, retail and services sectors and sub-sectors. With upward pressure on the current stock of total public debt, new infrastructure projects will need to be prioritized. Once global COVID-19 restrictions are lifted and the economic recovery is certain, concessional loans may be approved for important projects. Loans will be analysed in accordance with new debt provisions in the PFEM Act, Financial Regulations and Debt Management Strategy 2019 - 2022. Project financing will be prioritized in accordance with its concessional terms. This is because there is 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 Debt Management Strategy 2019 - 2022

Some Debt Management Milestones

To further strengthen its debt management, Vanuatu has made an amendment to the PFEM Act requiring new loans to comprise a 35.0 per cent grant element. This is a very bold move for any country, both developing and developed, and very few if not any have such a requirement in their public finance legislation. All new loans including the Pentecost Road Project will meet this criteria. This 35.0 per cent grant element will enable Vanuatu to fund its infrastructure and investment needs with very concessional terms.

For three years in a row, 2018 – 2020 inclusive, Vanuatu has been redeeming Domestic Bonds due and making advance repayments of External debts. Over the 2018 – 2020 period, advance repayments of external debts have totalled over VT 4 billion (mainly due to improved fiscal conditions). In total, the Government has prepaid over 6 loans (projects) from this exercise and is planning to continue in the medium term as part of its Debt Management Strategy 2019 - 2022. The strategy of having smart fiscal buffers over the years has enabled Vanuatu to do this. An indication of this has been Vanuatu's recent decline in accepting the Paris Club initiative of having countries defer/suspend debt servicing this year, having instead opted for continued loan repayments including advanced debt repayments.

¹⁵ 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. As a guide in its Debt Strategy, the Government uses both the nominal debt to GDP ratio and the Net Present Value (NPV) of total debt to GDP to monitor total debt. The IMF Article IV Mission report on Debt Sustainability Analysis (DSA) focuses significantly on the NPV of debt to GDP. Its threshold is 40% and Vanuatu in 2019 registered 28%. The NPV of the nominal debt to GDP ratio takes into account the concessionality of these loans (i.e. they have very low interest rates, below market rates, and are due for redemption far in the future), using a discount rate of 5%. While the nominal values give a simple snapshot in time, the NPV of the debt to GDP ratio measures the sustainability of Vanuatu's debt over the medium term.

For 2021 as well, a mixture of domestic and highly concessional external resources will provide a good mix of funding modalities to enable priority projects that lack funding to go ahead.

Debt Management as a catalyst to stimulate growth

The Government's one year old new medium-term debt strategy focuses on domestic lending (the Debt Management Strategy 2019 - 2022), with grants as first priority then concessional external loans for financing infrastructure or other investment needs. An example of this strategy in action has been the Government's recent bond auction to raise VT 3 billion as part of its expansionary fiscal policies to mitigating the downside effects of the Covid-19 virus and TC Harold effects. This VT 3 billion will be lent as soft loans to the private sector to purposely re-stimulate the economy. This fund is expected to have resounding positive effects to the economy and will likely be revolving within the banks for many years to come. This is the first time that the Government has done an initiative such as this.

Table 3 – Statement of Government Operations, excluding donors using GFS14 Classification, in VT millions

GFS Code	GFS Description	Actual 2018	Actual 2019	Revised Budget 2020	Actual Jan - Sept 2020	Budget 2021	Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025
TRANSACTIONS AFFECTING NET WORTH:										
A1	Revenue	30,590.6	33,205.1	32,632.2	25,512.0	34,313.0	34,715.9	35,885.4	36,532.9	37,779.5
A11	Taxes	18,540.8	18,104.7	17,473.6	11,703.0	18,725.3	19,119.9	19,753.2	20,422.4	21,095.2
A111	Taxes on income, profits, and capital gains	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	Taxes on payroll & workforce	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	Taxes on property	582.1	606.2	370.6	388.8	480.3	498.6	516.4	535.3	554.4
A114	Taxes on goods & services	13,919.3	13,863.7	13,693.3	8,970.0	14,554.3	14,790.5	15,269.1	15,774.2	16,281.4
A115	Taxes on international trade & transactions	4,039.4	3,634.7	3,409.8	2,344.2	3,690.7	3,830.8	3,967.7	4,113.0	4,259.5
A116	Other taxes	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	0.0	0.0	3,191.1	1,787.0	1,131.4	590.5	590.5	0.0	0.0
A14	Other revenue	12,049.8	15,100.5	11,967.5	12,021.9	14,456.3	15,005.4	15,541.6	16,110.4	16,684.3
A2	Expense	22,227.1	25,580.1	34,130.6	22,116.5	32,270.9	30,786.3	31,322.0	31,540.6	32,183.1
A21	Compensation of employees	12,544.0	14,036.4	15,678.5	10,577.9	16,760.8	17,170.8	17,526.1	17,857.4	18,223.4
A22	Use of goods and services	4,419.0	5,642.6	8,557.4	4,622.3	9,179.3	6,375.7	6,285.9	6,051.1	6,007.7
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	921.0	941.9	820.7	709.4	553.3	1,461.2	1,647.0	1,693.2	1,898.3
A25	Subsidies	109.4	193.7	2,555.9	1,275.4	150.0	153.3	156.7	160.1	163.6
A26	Grants	2,479.3	2,396.5	2,992.9	3,068.5	3,824.4	3,798.9	3,844.0	3,879.8	3,953.8
A27	Social benefits	643.6	569.8	676.8	779.5	545.0	545.2	557.2	569.4	581.9
A28	Other expense	1,110.8	1,799.2	2,848.3	1,083.5	1,258.1	1,281.4	1,305.2	1,329.5	1,354.3
GOB	Gross operating balance (1-2+23+NOBz)	8,363.5	7,625.0	-1,498.4	3,395.4	2,042.1	3,929.6	4,563.4	4,992.3	5,596.5
NOB	Net operating balance (1-2+NOBz)	8,363.5	7,625.0	-1,498.4	3,395.4	2,042.1	3,929.6	4,563.4	4,992.3	5,596.5
TRANSACTIONS IN NONFINANCIAL ASSETS:										
A31	Net Acquisition of Nonfinancial Assets	622.2	1,000.6	2,510.0	757.6	1,415.8	1,151.4	614.9	602.6	579.9
A311	Fixed assets	622.2	1,000.6	2,510.0	757.6	1,415.8	1,151.4	614.9	602.6	579.9
A312	Change in 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	Net lending / borrowing (1-2+NOBz-31)	7,741.3	6,624.5	(4,008.4)	2,637.9	626.3	2,778.2	3,948.4	4,389.7	5,016.6
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):										
A32	Net acquisition of financial assets	4,661.8	3,491.6	(5,614.0)	2,683.6	(1,000.4)	298.1	1,465.2	2,902.8	2,488.4
A321	Domestic	4,661.8	3,491.6	(5,614.0)	2,683.6	(1,000.4)	298.1	1,465.2	2,902.8	2,488.4
A3212	Currency and deposits	4,661.8	1,491.6	(10,014.0)	1,058.0	(1,000.4)	298.1	1,465.2	2,902.8	2,488.4
A3214	Loans	0.0	2,000.0	4,400.0	1,625.6	0.0	0.0	0.0	0.0	0.0
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	(3,079.5)	(3,132.9)	(1,605.7)	45.7	(1,626.7)	(2,480.0)	(2,483.2)	(1,486.9)	(2,528.2)
A331	Domestic	(1,615.7)	(672.9)	1,572.6	2,419.0	1,652.8	(1,111.9)	(1,115.1)	0.0	0.0
A332	Foreign	(1,463.9)	(2,460.0)	(3,178.3)	(2,373.2)	(3,279.5)	(1,368.1)	(1,368.1)	(1,486.9)	(2,528.2)

Source: Ministry of Finance and Economic Management

Table 4 – Statement of Donor Operations using GFS14 Classification, in VT millions¹⁶

GFS Code	GFS Description	Actual 2018	Actual 2019	Revised Budget 2020	Actual Jan - Sept 2020	Budget 2021	Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025
TRANSACTIONS AFFECTING NET WORTH:										
A1	Revenue	8,476.7	11,649.9	9,283.4	5,433.5	5,338.9	6,462.8	5,900.9	6,181.8	6,041.3
A11	Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A111	Taxes on income, profits, and capital gains	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	Taxes on payroll & workforce	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	Taxes on property	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A114	Taxes on goods & services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A115	Taxes on international trade & transactions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A116	Other taxes	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	8,476.7	11,649.9	9,283.4	5,433.5	5,338.9	6,462.8	5,900.9	6,181.8	6,041.3
A14	Other revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2	Expense	4,135.8	4,334.9	9,305.8	2,212.3	5,338.9	6,462.8	5,900.9	6,181.8	6,041.3
A21	Compensation of employees	293.7	233.7	536.5	130.4	343.0	410.6	374.9	392.7	383.8
A22	Use of goods and services	3,275.8	3,935.8	6,408.8	1,970.4	3,787.8	4,608.3	4,207.6	4,408.0	4,307.8
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	0.2	0.0	15.6	0.0	7.1	8.4	7.7	8.0	7.9
A25	Subsidies	6.1	7.3	0.0	7.4	0.0	3.1	2.8	3.0	2.9
A26	Grants	141.5	117.6	1,610.1	75.2	782.9	932.2	851.2	891.7	871.5
A27	Social benefits	405.6	46.2	733.4	30.1	418.0	497.7	454.4	476.1	465.3
A28	Other expense	13.1	-5.6	1.3	-1.2	0.3	2.4	2.2	2.3	2.3
GOB	Gross operating balance (1-2+23+NOBz)	4,340.9	7,315.0	-22.4	3,221.2	0.0	0.0	0.0	0.0	0.0
NOB	Net operating balance (1-2+NOBz)	4,340.9	7,315.0	-22.4	3,221.2	0.0	0.0	0.0	0.0	0.0
TRANSACTIONS IN NONFINANCIAL ASSETS:										
A31	Net Acquisition of Nonfinancial Assets	5,778.9	10,968.0	8,024.3	3,513.2	4,911.0	7,049.2	4,518.3	2,801.4	535.2
A311	Fixed assets	5,778.9	10,968.0	8,024.3	3,513.2	4,911.0	7,049.2	4,518.3	2,801.4	535.2
A312	Change in 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	Net lending / borrowing (1-2+NOBz-31)	(1,438.0)	(3,653.1)	(8,046.7)	(292.0)	(4,911.0)	(7,049.2)	(4,518.3)	(2,801.4)	(535.2)
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):										
A32	Net acquisition of financial assets	3,840.7	3,746.7	(3,084.5)	667.3	0.0	0.0	0.0	0.0	0.0
A321	Domestic	3,840.7	3,746.7	(3,084.5)	667.3	0.0	0.0	0.0	0.0	0.0
A3212	Currency and deposits	3,840.7	3,746.7	(3,084.5)	667.3	0.0	0.0	0.0	0.0	0.0
A3214	Loans	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	5,278.7	7,399.8	4,962.2	959.3	4,911.0	7,049.2	4,518.3	2,801.4	535.2
A331	Domestic	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A332	Foreign	5,278.7	7,399.8	4,962.2	959.3	4,911.0	7,049.2	4,518.3	2,801.4	535.2

Source: Ministry of Finance and Economic Management

¹⁶ The figures for 2022 onwards are estimates based on historical grant figures, as no formal donor confirmation has been received yet.

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

GFS Code	GFS Description	Actual 2018	Actual 2019	Revised Budget 2020	Actual Jan - Sept 2020	Budget 2021	Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025
TRANSACTIONS AFFECTING NET WORTH:										
A1	Revenue	39,067.3	44,855.0	41,915.6	30,945.4	39,652.0	41,178.7	41,786.2	42,714.7	43,820.8
A11	Taxes	18,540.8	18,104.7	17,473.6	11,703.0	18,725.3	19,119.9	19,753.2	20,422.4	21,095.2
A111	Taxes on income, profits, and capital gains	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	Taxes on payroll & workforce	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	Taxes on property	582.1	606.2	370.6	388.8	480.3	498.6	516.4	535.3	554.4
A114	Taxes on goods & services	13,919.3	13,863.7	13,693.3	8,970.0	14,554.3	14,790.5	15,269.1	15,774.2	16,281.4
A115	Taxes on international trade & transactions	4,039.4	3,634.7	3,409.8	2,344.2	3,690.7	3,830.8	3,967.7	4,113.0	4,259.5
A116	Other taxes	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	8,476.7	11,649.9	12,474.5	7,220.5	6,470.3	7,053.3	6,491.4	6,181.8	6,041.3
A14	Other revenue	12,049.8	15,100.5	11,967.5	12,021.9	14,456.3	15,005.4	15,541.6	16,110.4	16,684.3
A2	Expense	26,362.9	29,915.0	43,436.4	24,328.8	37,609.9	37,249.1	37,222.8	37,722.4	38,224.4
A21	Compensation of employees	12,837.6	14,270.1	16,215.0	10,708.2	17,103.8	17,581.4	17,901.0	18,250.2	18,607.2
A22	Use of goods and services	7,694.8	9,578.4	14,966.2	6,592.7	12,967.1	10,984.0	10,493.5	10,459.1	10,315.5
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	921.2	941.9	836.3	709.4	560.4	1,469.6	1,654.7	1,701.2	1,906.2
A25	Subsidies	115.5	201.0	2,555.9	1,282.8	150.0	156.4	159.5	163.1	166.5
A26	Grants	2,620.8	2,514.1	4,603.1	3,143.7	4,607.3	4,731.1	4,695.2	4,771.5	4,825.2
A27	Social benefits	1,049.2	616.0	1,410.2	809.6	962.9	1,042.9	1,011.6	1,045.5	1,047.2
A28	Other expense	1,123.8	1,793.6	2,849.6	1,082.3	1,258.3	1,283.8	1,307.4	1,331.8	1,356.6
GOB	Gross operating balance (1-2+23+NOBz)	12,704.4	14,940.0	(1,520.7)	6,616.6	2,042.1	3,929.6	4,563.4	4,992.3	5,596.5
NOB	Net operating balance (1-2+NOBz)	12,704.4	14,940.0	(1,520.7)	6,616.6	2,042.1	3,929.6	4,563.4	4,992.3	5,596.5
TRANSACTIONS IN NONFINANCIAL ASSETS:										
A31	Net Acquisition of Nonfinancial Assets	6,401.1	11,968.6	10,534.3	4,270.7	6,326.8	8,200.6	5,133.3	3,404.1	1,115.1
A311	Fixed assets	6,401.1	11,968.6	10,534.3	4,270.7	6,326.8	8,200.6	5,133.3	3,404.1	1,115.1
A312	Change in 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	Net lending / borrowing (1-2+NOBz-31)	6,303.3	2,971.4	(12,055.1)	2,345.9	(4,284.7)	(4,271.0)	(569.9)	1,588.3	4,481.4
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):										
A32	Net acquisition of financial assets	8,502.4	7,238.3	(8,698.5)	3,350.9	(1,000.4)	298.1	1,465.2	2,902.8	2,488.4
A321	Domestic	8,502.4	7,238.3	(8,698.5)	3,350.9	(1,000.4)	298.1	1,465.2	2,902.8	2,488.4
A3212	Currency and deposits	8,502.4	5,238.3	(13,098.5)	1,725.3	(1,000.4)	298.1	1,465.2	2,902.8	2,488.4
A3214	Loans	0.0	2,000.0	4,400.0	1,625.6	0.0	0.0	0.0	0.0	0.0
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	2,199.2	4,266.9	3,356.5	1,005.0	3,284.3	4,569.1	2,035.1	1,314.5	(1,993.0)
A331	Domestic	(1,615.7)	-672.9	1,572.6	2,419.0	1,652.8	(1,111.9)	(1,115.1)	0.0	0.0
A332	Foreign	3,814.8	4,939.8	1,783.9	(1,413.9)	1,631.5	5,681.0	3,150.2	1,314.5	(1,993.0)

Source: Ministry of Finance and Economic Management

Table 6 – Medium Term Budget and Estimates by Program and Ministry, in VT millions

		Budget Year	Forward Estimates			
Ministry	Program	2021	2022	2023	2024	2025
Constitutional Agencies		2,283.8	2,269.6	2,298.0	2,347.5	2,398.1
President of the Republic	Presidential Support	76.9	77.2	78.6	80.1	81.6
Parliament	Procedure and Legislative Office	617.4	631.0	644.8	659.0	673.5
Parliament	Standing Committees Office	66.5	68.0	69.5	71.0	72.6
Parliament	Hansard Office	43.8	44.7	45.7	46.7	47.8
Parliament	Corporate Services Office	212.1	216.7	221.5	226.4	231.4
Judiciary	Administration of Justice	313.6	320.5	327.6	334.8	342.1
Malvatumauri Council of Chiefs	Preservation of Vanuatu Customs, Culture and Language	96.8	98.9	101.1	103.3	105.6
National Audit Office	Public Sector Auditing	90.7	92.7	94.7	96.8	98.9
Office of the Ombudsman	Planning, Management and Investigations	61.9	63.3	64.7	66.1	67.6
Public Prosecutor	Operations	105.3	107.2	109.2	111.2	113.3
Public Solicitor	Public Legal Services	83.4	85.1	82.7	84.4	86.1
Public Service Commission	Public Service Commission	261.9	205.3	193.4	197.5	201.8
Judicial Services Commission	Judicial Service Commission	1.9	2.0	2.0	2.0	2.1
State Law Office	Legal Advice and Executive Management	214.2	218.7	223.3	228.0	232.8
Citizenship Office	Citizenship Commission	37.5	38.4	39.2	40.1	41.0
Prime Minister's Ministry		924.8	866.5	873.2	891.2	909.6
	Strategic Management	261.8	192.7	185.6	189.6	193.7
	Office of the Prime Minister	131.7	134.6	137.6	140.6	143.7
	Director General's Office	163.0	165.5	168.0	170.6	173.3
	Language Services	44.2	42.6	43.5	44.5	45.5
	Special Commissions	18.5	18.9	19.4	19.8	20.2
	Information, Communication and Technology Policy and Administration	305.5	312.3	319.1	326.1	333.3
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		2,193.8	1,923.0	1,899.9	1,603.1	1,528.6
	Payroll & Administration	648.7	663.0	677.6	692.5	707.7

	Increase Production of Commodity Crops	667.1	478.2	431.3	311.8	235.1
	Improve Food Security	158.1	158.6	159.2	49.4	27.4
	Improve Quality and Safety of Agriculture Products	123.0	18.4	18.8	19.2	19.6
	Sustainable Management of Natural Resources	65.4	66.2	67.1	39.3	40.2
	Resilience towards Climate Change and Natural Resources	40.5	40.7	40.8	7.5	7.6
	Community Capacity Building with Focus on Gender and Youth	15.5	15.8	16.2	16.6	16.9
	Supporting Institutional Capacity, Policy, Communication and Administration	459.5	465.8	472.2	449.8	456.6
	Advancing Research and Development	16.0	16.4	16.7	17.1	17.5
Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business		1,331.9	1,073.5	958.5	831.6	846.7
	Cabinet Support	70.9	72.4	74.0	75.6	77.3
	Executive Management and Corporate Services	77.5	78.8	80.0	60.7	62.1
	Aid-for-Trade Coordination	169.1	171.8	164.3	167.9	171.5
	Industry Development	153.7	155.5	129.5	131.4	133.4
	Commerce Development	168.0	106.0	56.0	0.0	0.0
	Tourism Development	184.1	187.1	140.1	143.2	146.3
	National Standards Development	247.2	110.2	127.4	128.3	129.1
	Intellectual Property Development and Protection	35.1	29.7	30.2	30.8	31.4
	Cooperative Development	226.2	162.0	156.8	93.7	95.6
Ministry of Education & Training		9,139.8	9,417.7	9,634.1	9,895.8	10,089.7
	Education Services	838.4	856.8	875.7	894.9	914.6
	Cabinet Support	70.3	71.9	73.5	75.1	76.7
	Executive Management and Internal & Quality Control	197.6	201.9	206.2	210.6	215.2
	Corporate Services	856.2	868.4	880.7	893.4	906.3
	Education & Training Services	7,177.2	7,418.7	7,598.1	7,821.7	7,976.9
Ministry of Finance and Economic Management		9,240.2	8,069.2	8,343.0	7,429.5	8,764.5
	Cabinet Support	87.2	89.1	91.0	93.0	95.1
	Executive Management and Corporate Services	509.2	499.4	509.9	520.5	531.5

	Financial And Economic Management	801.7	814.9	828.4	842.3	856.4
	National Statistics	173.1	150.2	152.4	104.7	107.0
	Payments on Behalf of Government	6010.6	4971.6	5183.3	4256.3	5526.4
	Revenue Collection	343.6	351.2	358.9	366.8	374.9
	Border Control and Enforcement	124.6	127.4	130.2	133.0	136.0
	Grants to Institutions	1,142.2	1,016.4	1,038.7	1,061.6	1,084.9
	Government Contributions to International Organisation	48.0	49.1	50.1	51.2	52.4
Ministry of Foreign Affairs, International Cooperation and External Trade		739.4	753.5	727.0	741.8	756.8
	Cabinet Support	105.1	107.4	109.7	112.2	114.6
	Dept. of Foreign Affairs	596.4	607.4	577.7	589.2	601.0
	External Trade Negotiation and Development	38.0	38.8	39.6	40.4	41.2
Ministry of Health		3,167.5	3,223.9	3,291.7	3,361.1	3,431.9
	Cabinet Support	65.3	66.7	68.2	69.7	71.2
	Executive Management and Corporate Services	782.1	799.3	816.8	834.8	853.2
	Health Services	2,320.1	2,357.9	2,406.7	2,456.5	2,507.5
Ministry of Infrastructure and Public Utilities		4,201.8	2,218.8	1756.7	1,795.3	1,834.8
	Ministerial Cabinet Support	85.7	87.6	89.5	91.5	93.5
	Executive Management and Corporate Services	106.2	108.5	110.9	113.4	115.9
	Civil Aviation Authority	110.9	113.3	115.8	118.3	120.9
	Shipping Services	274.2	259.8	265.5	271.3	277.3
	Public Works	3,624.9	1,649.6	1,174.9	1,200.8	1,227.2
Ministry of Internal Affairs		2,982.3	2,936.8	2,998.6	3,061.8	3,126.3
	Cabinet Support	151.2	154.5	157.9	161.4	164.9
	Decentralisation Services	945.4	963.8	982.6	1,001.8	1,021.4
	Internal Security and Border Control	1,616.9	1,612.5	1,647.9	1,684.0	1,721.0
	National Services	255.3	192.3	196.2	200.2	204.4
	Police Service Commission	13.4	13.7	14.0	14.3	14.6
Ministry of Lands, Mines & Water Resources		468.2	444.4	453.8	463.4	473.2
	Cabinet Support	53.7	54.9	56.1	57.3	58.6
	Executive Management and Corporate Services	111.3	92.3	94.3	96.4	98.5
	Lands Management	107.2	109.5	111.8	114.2	116.6
	Geology and Mines	44.7	33.2	33.7	34.1	34.6
	Water Resources	136.1	139.1	142.2	145.3	148.5

	Valuer General's Office	15.1	15.4	15.7	16.0	16.3
Ministry of Justice and Social Welfare		556.4	568.1	559.9	572.2	584.6
	Cabinet Support	153.6	156.7	152.6	155.9	159.2
	Women's Affairs	32.0	32.7	33.4	34.1	34.9
	Correctional Services	272.7	278.7	284.8	291.1	297.5
	Lands Tribunal	59.8	61.0	62.3	63.7	65.0
	Law Commission	38.4	39.0	26.8	27.4	28.0
Ministry of Youth Development and Sports		230.3	218.3	222.3	226.4	230.6
	Ministry Cabinet	67.3	68.7	70.2	71.8	73.4
	Executive Management and Cooperate Services	29.9	30.6	31.3	31.9	32.6
	Youth Development & Sports	74.9	60.1	61.2	62.4	63.7
	Grants to Youth & Sports Statutory Bodies	58.2	58.9	59.5	60.2	60.9
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		687.8	710.8	685.9	698.1	610.5
	Cabinet Support	68.5	70.0	71.6	73.2	74.8
	Executive Management & Corporate Services	113.5	115.9	118.4	121.0	123.6
	Vanuatu Meteorological Services	175.1	178.6	176.3	180.0	183.9
	Energy	165.6	177.9	148.1	149.2	50.3
	Environment	69.7	70.9	72.2	73.4	74.7
	National Disaster Management	58.4	59.6	61.0	62.3	63.7
	Climate Change	37.1	37.7	38.3	39.0	39.6
Grand Total		38,148.0	34,694.1	34,702.5	33,918.6	35,585.9

Source: Ministry of Finance and Economic Management

Table 7 – Reconciliation of Government Expenditure (Expenses and Net Acquisition of Non-Financial Assets) estimates in VT millions¹⁷

	Budget Year	Forward Estimates			
	2021	2022	2023	2024	2025
Expenditure estimates in 2020 Budget	29,212.0	29,877.9	30,236.4	29,162.0	
Effect of parameter and other variations	2,140.0	1,196.9	1,624.4	2,358.8	
Effect of Policy Decisions	6,796.0	3,619.3	2,841.7	2,397.8	2,195.2
Unallocated fiscal space		298.1	1,465.2	2,902.8	2,488.4
Expenditure estimates in 2021 Budget (Inc. fiscal space)	38,148.0	34,992.3	36,167.8	36,821.4	38,0740.3

Source: Ministry of Finance and Economic Management

¹⁷ The expenditure estimates in 2021 Budget shown in this table are the same as the figures in the grand total in Table 6, with the addition of the unallocated fiscal space. The fiscal space has not been included in Table 6 because it has not been allocated to any programs and activities within any Ministry yet.

Table 8 – Statement of Borrowing, showing the Government's end-of-year stock of debt, in VT millions¹⁸

	2017 Actual	2018 Actual	2019 Preliminary	2020 Preliminary	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
External Debt									
<i>Bilateral</i>									
Agence Française de Développement	68.5	34.7							
EXIM Bank of China	16,780.0	16,805.8	16,940.9	15,578.6	15,052.9	14,672.7	13,939.8	12,012.0	9,846.9
Japan International Cooperation Agency	6,901.4	8,371.3	8,650.9	8,406.9	8,406.9	8,237.1	8,067.2	7,897.4	7,591.9
Bilateral Government Guarantees	1,727.0	507.6	399.7	369.1	961.5	961.5	961.5	961.5	961.5
Total Bilateral Debt	25,476.9	25,719.4	25,991.5	24,354.7	24,421.3	23,871.2	22,968.5	20,870.9	18,400.3
<i>Multilateral</i>									
Asian Development Bank	5,017.2	5,355.0	5,972.7	5,781.3	7,007.7	7,898.9	8,362.8	8,388.3	7,944.8
International Development Association (World Bank)	3,123.6	6,215.4	9,609.3	9,808.8	11,841.8	13,874.9	15,270.7	16,606.5	16,317.0
Multilateral Government Guarantees	139.7	132.8	86.8	80.0	73.1	66.2	59.3	52.5	45.6
Total Multilateral Debt	8,280.5	11,703.2	15,668.8	15,670.0	18,922.6	21,840.0	23,692.8	25,047.3	24,307.3
Total External Debt	33,757.4	37,422.6	41,660.4	40,024.7	43,343.9	45,711.3	46,661.3	45,918.2	42,707.7
Domestic Debt									
Domestic Bonds	7,882.2	6,266.5	5,593.6	8,041.8	7,133.2	6,021.3	4,906.2	4,906.2	4,906.2
Domestic Government Guarantees	1,040.0	973.3	898.1	885.1	885.1	885.1	885.1	885.1	885.1
Total Domestic Debt	8,922.2	7,239.8	6,491.7	8,926.9	8,018.3	6,906.4	5,791.3	5,791.3	5,791.3
Total Stock of Debt	42,679.5	44,662.5	48,152.1	48,951.6	51,362.2	52,617.6	52,452.6	51,709.5	48,498.9
<i>External debt in percent of nominal GDP</i>	<i>35.3%</i>	<i>37.1%</i>	<i>38.9%</i>	<i>38.1%</i>	<i>39.0%</i>	<i>38.8%</i>	<i>37.6%</i>	<i>35.0%</i>	<i>30.9%</i>
<i>Domestic debt in percent of nominal GDP</i>	<i>9.3%</i>	<i>7.2%</i>	<i>6.1%</i>	<i>8.5%</i>	<i>7.2%</i>	<i>5.9%</i>	<i>4.7%</i>	<i>4.4%</i>	<i>4.2%</i>
<i>Total stock of debt in percent of nominal GDP</i>	<i>44.6%</i>	<i>44.3%</i>	<i>44.9%</i>	<i>46.6%</i>	<i>46.2%</i>	<i>44.7%</i>	<i>42.2%</i>	<i>39.4%</i>	<i>35.1%</i>

Source: Ministry of Finance and Economic Management

¹⁸ These figure represent end of year estimates and will vary due to exchange rate fluctuations and actual end-of-year disbursement values.

5. Budget Policy Statement 2021

5.1 Statement of Responsibility

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

Section 9 requires the Government to:

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

Section 10 requires the Government to:

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

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 2021 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 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 highest priority in Budget 2021 is to boost Vanuatu's economic growth and improve the wellbeing of all Ni-Vanuatu, in a way that is financially sustainable and does not jeopardize future economic growth. On this note, the 2021 Budget Policy Statement incorporates the Government's economic and financial policies and priorities to achieve the policy objectives of the National Sustainable Development Plan (NSDP) 2030 and at the same time address the current challenges and activities in preparing for COVID-19 and responding to and recovering from TC Harold. These policies are essential because they will also increase investment, increase employment, boost revenue, manage state debt and at the same time enhance economic growth, improve service delivery and wellbeing for all the people in Vanuatu.

In 2021, the Government will continue to undertake reforms, as well as implement and achieve Government policies, objectives and fiscal targets that will be guided by the principles of responsible fiscal management in section 22 of the PFEM Act. The principles of responsible fiscal management, outlined in the box below, require the Government to pursue its budget policy objectives.

Principles of Responsible Fiscal Management

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

5.3 Budget Policies

The 2021 Budget policies are in line with the National Sustainable Development Plan and also comply with the legal requirements of the Public Finance and Economic Management Act (CAP 244). The Budget policies, objectives and targets are crucial in the process of developing and finalising the 2021 Budget.

The 2021 Budget policies consist of:

1. Budget Policy Priorities for 2021;
2. Economic and Fiscal Targets for 2021; and
3. Long Term Fiscal Objectives

A. Budget Priorities for 2021

The Government Act provides that the Prime Minister sets strategic policy priorities and planning for the Republic of Vanuatu. Accordingly, the PFEM Act Section 9 provides that the determination and the allocation of the financial resources are allocated in line with the policy priorities of the Government.

In the development of the 2021 budget policy priorities, the current government captures the essence of the National Sustainable Development Plan or the People's Plan 2030.

The National Sustainable Development Plan 2016-2030 (NSDP) is an interpretation of the UN's Sustainable Development Goals that Vanuatu has developed in its own context to implement over the 15-year period. The NSDP has 3 pillars, Social, Economic and Environment, founded on Ni-Vanuatu culture, and went through extensive consultations throughout the provinces, stakeholders, and Government ministries. Therefore, the policy priorities represent important sectors of the economy that the government will support in 2021.

The country is expected to graduate from the Least Developed Country (LDC) status to Developing Country status in late 2020. However, given the current financial impacts on tourism and services sector posed by Covid-19 and TC Harold, the Government is a) dialoguing with relevant United Nations agencies in reviewing its graduation timeframe; b) refocusing its resources towards boosting the productive sector; c) strengthening health capabilities; and d) implementing sustainable recovery priorities.

Core Policy Priorities Analysis and Justification for support in 2021

The current 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 Tropical Cyclone Harold highlights the vulnerabilities faced by relying too heavily on any one sector for economic growth, particularly sectors such as tourism.

Similarly, land issues and disputes have been an obstacle for productive investments in the past, thus the current government is embarking on land reform and dealings (acquisition) to boost public investment in 2021. The Government wants to continue to create an enabling environment to encourage more Public Private Partnerships and Joint Ventures with local and foreign investors in order to spread economic development and benefits equitably.

The government is committed to implement policy options aimed at strengthening Vanuatu's economic resilience against external shocks through greater economic diversification, by:

- **Boosting primary production** (agriculture, fisheries, and forestry) to meet a greater proportion of domestic consumption by: increasing rural production; increasing co-investment opportunities strengthening capacity for managing biosecurity and border control risks; increasing national sustainable and climate and COVID-19 ready tourist development
- **Strengthening agriculture value chain**, such as increased processing of raw products, by increasing investment in agriculture infrastructure facilities; promoting trade, industry, and cooperatives; creating Economic Development Zones
- **Expanding the service sector**, such as businesses that serve the agricultural sector or other sectors such as financial services

- **Infrastructure and equipment with focus on regulations**, increasing and diversifying exports, strengthening the management of waste and pests at ports of entry

Target Outcomes:

- Improved participation rate of Ni-Vanuatu business in the formal cash economy
- Improved food and nutrition security across the entire archipelago
- Improved Research & Development for productive sectors
- Increased production of poultry, fish, meat, and agricultural crops
- Increased value-adding products
- Increased exports by improving Vanuatu's capabilities to compete in niche markets
- Increased number of local entrepreneurship
- Increased support to the cooperative movement
- Improved access to financial capital and financial literacy through the Vanuatu Cooperative Business Network.
- Increased earnings and volume of trade due to existing/newly trade agreements.
- Improved business performance by both local and foreign investors
- Reduced risks and incidence of pest and diseases entering Vanuatu
- Vanuatu Sustainable Tourism policy 2019-2030 implemented
- Strengthened revenue base and tax compliance system
- Reduced backlog of cases involving land disputes
- Increased land acquisition to promote investment
- Developed and strengthened appropriate regulations for trade and commerce.

Priority Outcome 2: Improved Resilient Infrastructure

Resilient Infrastructure is a core government priority in 2021. Improved roads, wharf and airports, including energy and telecommunication infrastructure will continue to strengthen connectivity between essential government services, agriculture, value addition, tourism and markets in the future through:

- **Improving airport infrastructure** – by continuing the development of the Code E terminal at Bauerfield International Airport, acquiring land for airport development, upgrading major key airfields, sealing the existing air space 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 partnership with private sectors, development partners and local communities to improve rural (including feeder) roads, upgrading wharves and jetties, building of warehouses, and completing 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 on-going infrastructure projects with required 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 negotiating airspace agreement.
- Improved transport infrastructure facilities, including wharfs, roads and airports to facilitate trade within and between islands; opening and maintaining of rural feeder roads; develop road assets; and implement sustainable public road policy.
- Establishment of the Maritime Affairs Commissioner's office, with the capacity development of personnel and Safer Marine approaches through an increased installation of Marine Aids to Navigation (AToNs) network at identified locations, and development of hydrographic surveys.
- Increased number of households with access to clean energy and electricity in rural areas, by continuing support of the National Green Energy Fund.

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

Covid-19 Pandemic has affected a lot of school programs over the country. Due to social distancing regulations, the Government is looking at implementing home learning options. As part of the stimulus package, the Government has also agreed to increase school fee grant across all schools in the country.

In 2021 the Government will continue to strengthen access to and quality of education for boys and girls, equip them with relevant skills and knowledge and continue the development of the national human resource to contribute to the country's economic growth through:

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

Target Outcomes:

- Developed and implemented Home Learning Strategies
- All Schools including private and mission schools must receive the increased School Fee Grant from the Stimulus package.
- Increased student net enrolment ratio for yr7- yr12.
- Improved support for ECCE.
- Improved training of teachers, and learning facilities.
- Improved teaching materials.
- Student-teacher ratio maintained
- Improved numeracy and literacy rate

- Reduced rate of push-outs
- 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 NSDP despite the challenges of COVID 19 and TC Harold through:

- **Strengthening capacity to address COVID-19 and long-term recovery of TC Harold through**
 - specialist training and increasing workforces demand, building adequate infrastructure, having in place appropriate equipment and machines and adequate health quarantine measures at ports of entries
 - reconstruction of damaged health infrastructure and replacing damaged machines/equipment
- **Reducing the incidence of communicable diseases and Non-Communicable Diseases –** through continuity of public health Programs with a strong focus on public health surveillance, Health promotion and Outreach services
- **Strengthening health service management and information system –** through up skilling of management capacity of staff and continue to improve Health Information System (HIS).
- **Implementing the role delineation policy –** through equipping health facilities with appropriate role delineation requirements.
- **Exploring opportunities of introducing personal health profile system.**

Target Outcomes:

- Specialist training for frontline health officers to handle any highly infectious diseases like COVID 19.
- Testing for COVID 19 and other related diseases is carried out in Vanuatu.
- Personal Protective Equipment (PPE) & isolation wards are available.
- Health Quarantine measures are available at ports of entry.
- Increase annual nursing in-take at the Vanuatu College of Nursing Education (VCNE) from 40 – 50 students.
- Vanuatu to have a density of 26 Health Workers per 10,000 population.
- The national maternal mortality ratio is reduced to less than 75 per 100,000 live births.
- Annual parasitic incidence rate (API) for all cases of malaria is no more than 1 per 1,000 population.
- Reduced incidence of non-communicable diseases
- 95% of population of children aged between 12 to 23 months received three doses of combined diphtheria, tetanus toxoid & pertussis vaccine in a given year, administered by a trained health professional.
- Under-5 mortality rate is reduced to at least as low as 25 per 1,000 live births.

Priority Outcome 5: Improved Service 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 local authorities and municipal institutions.

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

- **Enhance implementation of Decentralization** – by strengthening the provincial governments, adopting 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.
- **Improve urban management** –by developing urban development policy framework and guidelines, implementing relevant legislation, establishing of appropriate oversight institutions and urban planning and service delivery systems.
- **Increase labour mobility nationally 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** – through reviewing existing NGO arrangements and institutions, developing accountability mechanisms with kastom authorities, and developing memorandums of understanding with key service providers.
- **Strengthen public institutions at the head of the executive** – to continue to enable delivery of desired outcomes through 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 service delivery at the sub-national level.
- Completed area council governance mechanism.
- Developed structure for Malvatumauri, provincial, area, tribe and village councils.
- National Foreign Policy Framework to complement the recently launched Aid Management Policy Framework.
- 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.
- Enhanced regionalism through hosting the Pacific Islands Forum.
- Recovery of all forms of public infrastructure facilities that enable continuity of service delivery
- Coordination of recovery priorities relating to COVID-19 and TC Harold, and other disasters

Priority Outcome 6: Improved Resilience and Natural Resource Management

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

- **Improving climate change adaptation and disaster risk management governance** – to mitigate the effects and impacts of climate change.
- **Increasing equitable, accessible 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 on our natural resources and cultural heritage.

Target Outcomes:

- National Disaster Risk Management Framework to manage preparation, response and recovery developed and implemented.
- Strengthened National Advisory Board to ensure sustainability of facilitation and coordination of climate financing.
- Development and implementation of a marine spatial plan to meet goals under the National Oceans Policy
- Improved environmental and climate services in all six provinces in accordance with the decentralization policy.
- Improved safe drinking water coverage and security for all population.
- 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 Mines and Minerals Act as well as Petroleum Act
- Developed cultural impact assessment to protect sacred sites and promote heritage sites

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

The Government will continue to ensure that our society is inclusive, human dignity is upheld, and that the rights of all Ni-Vanuatu including women, youth, 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), as well as enhancing related institutions and management systems of boarder control and protection
- **Implementing gender-responsive planning and budgeting processes** – to include gender in the process of planning and budgeting for all Ministries.

- **Promoting traditional governance and Christian principles for a peaceful society** – to have a peaceful society that is based on our Melanesian values.
- **Establishing anti-corruption institution.**

Target Outcomes:

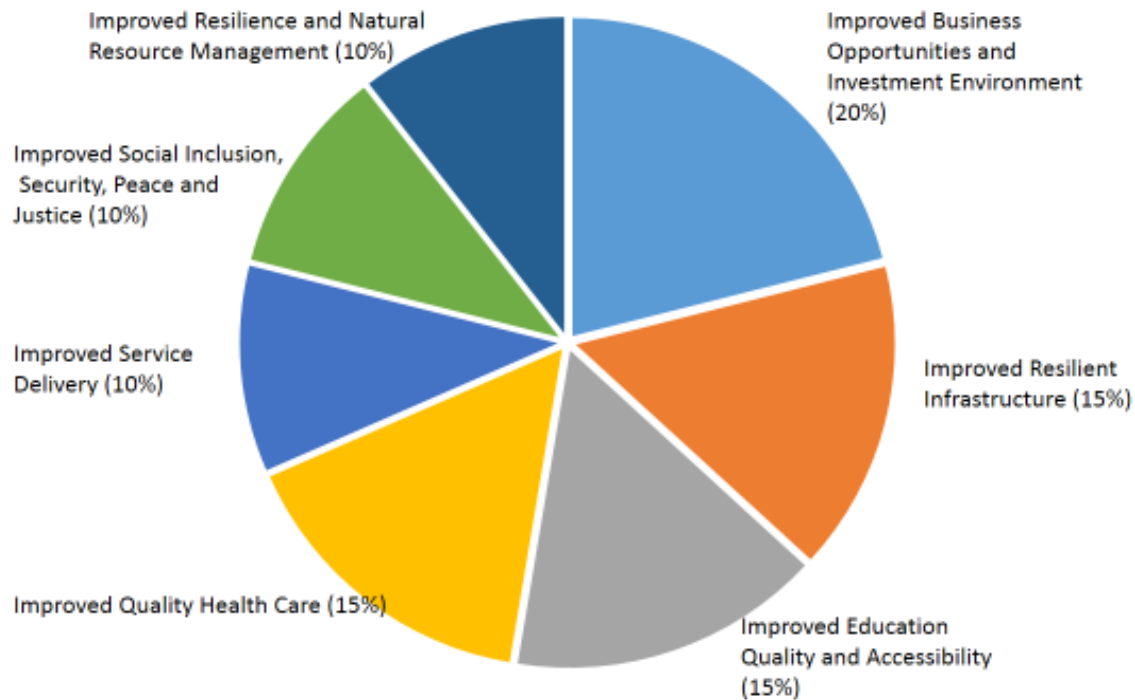
- Established National Security Council and National Security Framework.
- Reduced prevalence of crime considering all types of criminal offenses including violence against women and vulnerable groups, human trafficking, cyber-crime, drug trafficking and money laundering.
- Improved border control and protection through capacity building of human resources and the modernization of our border control systems.
- Demarcated maritime boundaries.
- Increased capacity of police security forces through proper training and resourcing. Ensuring that both men and women officers are equally supported.
- Drafted guide notes for gender-responsive planning and budgeting.
- Resources provided to improve coordination of the Human Rights activities
- Support provided for the implementation of the National Youth Authority Act.
- Anti-Corruption Institution is established.

Allocation of Fiscal Space to Priority Outcomes

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

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

Chart 1: Allocation of Fiscal Space



Ongoing programs from development partners

The government and its development partners will jointly implement programs in 2021. In previous years, the government held several dialogues with development partners that have existing programs in Vanuatu and discussions on how the partners could align their programs with those of the government in 2021 through stronger working relationships and coordination at the national and at the sector level. The dialogue will continue in 2021.

TC Harold and Covid-19 Recovery Priorities

The government's TC Harold and covid-19 recovery priorities will continue in 2021. The priority needs under the 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 government recurrent programs.

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

B. Fiscal Policies

The main purpose of the Government's fiscal policies is to achieve the Government's fiscal policy objectives and targets, Government policy priorities and intentions and to achieve a balanced budget in 2021. The implementation of fiscal policies will continue to be guided by the principles of responsible fiscal management, and together with the Government reforms and sound financial management, the fiscal policies will continue to place more emphasis on growing the economy, increasing Government revenue and meeting Government expenditure programs and activities in order to enhance service delivery as well as improve the wellbeing of all the people in Vanuatu.

C. Economic Update in 2020

World Economic Outlook (WEO)

The World Economic Outlook (WEO) of April 2020 presented the Great Lockdown for most economies around the globe, leading to negative global growth projected at -3.0 per cent in 2020, followed by a rise to 5.8 per cent in 2021. The vast downward revision from the WEO January 2020, was due to the impacts of COVID-19 pandemic, which has led to a global downturn that is much worse than the Global Financial Crisis of 2008-09. This health crisis has been a double-pronged shock to countries all over the world, harming every economy and leading to major loss of human life.

There is extreme uncertainty in economies around the world. International borders around the globe were closed, affecting the entire service sector, as well as global trade. Advanced economies are projected to contract 6.1 per cent in 2020 then surge to 4.5 per cent growth in 2021. Projections in WEO January 2020 for these advanced economies was at 1.6 per cent for both 2020 and 2021.

In the Euro area, economic growth is projected to decline by 7.5 per cent in 2020 before rebounding by 4.7 per cent in 2021. The United States economy is now expected to contract by 5.9 per cent in 2020 before growing by 4.7 per cent in 2021. This is a 7.9-percentage point downward revision from the January 2020 WEO forecast for 2020 and a 3.0-percentage point upward revision for 2021. Growth in emerging markets and developing economies has also been revised downwards to -1.1 per cent in 2020 and 6.6 per cent in 2021. The downward growth revision in the United States reflects the increasing impact of the pandemic that include jobless claims exceeding 6.6 million during the fourth week of March compared to 280,000 two weeks before. The Chinese economy is projected to grow by 1.2 per cent this year and 9.2 per cent in 2021. The 2020 projection is a downward revision of 4.8 percentage points from the January 2020 WEO and the 2021 projection is a 3.4-percentage point upward revision from the January WEO.

The global inflation forecast for 2020 is 3.0 per cent according to the IMF WEO April 2020. Inflation in advanced economies is anticipated to be 0.5 per cent in 2020, followed by a slight increase to 1.5 per cent in 2021. Strong policy frameworks should ensure inflation expectations remain well-anchored; however, persistent weak demand may lead to considerably lower inflation expectations. In emerging markets and developing economies, the inflation forecasts show slight increases to 4.6 per cent in 2020 and 4.4 per cent in 2021.

Vanuatu Economic Outlook (VEO)

The forecasts approved by the Macroeconomic Committee (MEC) meeting no. 2 of 2020 indicated that 63.8 per cent of the domestic economic growth is from the Services sector while Agricultural sector and Industrial sector respectively contributed 15.6 per cent and 13.6 per cent. The Industrial sector continue to be the fastest growing sector in Vanuatu's economy. According to MEC meeting 2 of 2020, growth of Vanuatu's economy was further revised down to 0.6 per cent in 2020 from the first quarter MEC meeting of 2019 where growth is projected at 1.9 per cent. The downward revision from a 3.4 per cent growth projected at budget 2020 reflects the initial impact of the COVID-19 pandemic as well as the TC Harold damage and recovery.

During this health and economic crisis, international borders are being closed while cargo and fuel vessels still enter the country. The impact of the pandemic resulted in a decline in the number of visitors into the country affecting the tourism sector as being the major driver of the services sector domestically. The Vanuatu Government intervention through automatic stabilizers, providing economic and financial stimulus to support domestic demand that includes employment support payment to workers who are engaged in tourism related businesses. Tropical Cyclone (TC) Harold hit Vanuatu, especially the Northern provinces in early April 2020, fuelling the already crisis to the domestic economy. The Northern provinces of Vanuatu are major producers of export commodities such as kava, copra, cocoa and beef. The COVID-19 pandemic and damage caused by TC Harold have impaired household livelihoods and businesses in Vanuatu as a result the Government immediate intervention is commendable coincide with those of its development partners is expected to mitigate massive fallout in economic production.

Following the recent economic outlook based on assessments of the impact from both disasters, growth in the agriculture sector is expected to decline by 12.3 per cent in 2020 with sluggish growth of 0.8 per cent expected in 2021. Volumes of major commodity exports such as kava, copra, cocoa, and beef will decline following damages sustained in major producing provinces such as Sanma, Malampa and Penama. A strong recovery in growth is expected in the projection period following the Government's response planned for these industries in terms of providing subsidies to boost production as well as the 11th EDF program targeting the productive sector. Growth in the forestry and fishing sectors is expected to normalise over the medium term supported by various development partners' projects. Although households are currently affected by both disasters, it is important that response plans are implemented on time in order to offset a more drastic downturn in this sector.

The industry sector is expected to partially offset weak growth in the Services and Agriculture sector in 2020 with growth projected to surge from 6.4 per cent in 2019 (predicted at budget) to 21.9 per cent in 2020 and the sector is forecast to further expand with an average growth rate of 11.8 per cent over the next three years. However, several infrastructure projects in terms of public building projects are being delayed due to COVID-19 for instance, the Ministry of Finance and Economics Management building, Ministry of Foreign Affairs and Presidential palace. Growth in 2020 will mostly be driven by the ongoing donor - and Government-funded infrastructure projects such as Tanna and Malekula road phase two, PWD road improvement project, Vanuatu feeder road projects, TC Pam road reconstruction project, Vanuatu infrastructure reconstruction improvement projects (VIRIP). These developments will also be supported by TC Harold reconstruction by households and businesses in the second half of 2020. Other industries such as electricity and water and manufacturing will experience a decline in activities in 2020 due to the recent disasters while a rebound is expected over the medium term.

Growth in the services sector is expected to weaken drastically generating only 0.3 per cent in 2020 prior to recovery in 2021. The global COVID-19 pandemic has had a huge negative impact on the service sector globally with spillover effects domestically, as the sector makes up more than 60 per cent of national economy. The closure of international borders, restricting tourist movements from major destinations such as Australia and New Zealand, has resulted in massive decline in tourism related activities mainly hotel and restaurant, transport services, and telecommunication. However, thanks to development-partner support spearheaded by the Government economic and financial stimulus making available VT4.5 billion as total budget support in response to TC Harold has boosted economic activities in the industries such as retail trade, public administration, and transport and telecommunication services. The employment stabilization package as well

as financial help for small and medium enterprises will sustain household spending power that should counter a further decline in economic activities.

Monetary update

The Reserve Bank of Vanuatu (RBV) further eased its monetary policy stance on March 27th 2020. The RBV's policy rate was reduced to 2.25 per cent from 2.90 per cent following the Bank's assessment of the impact of the COVID-19 pandemic on Vanuatu's economy and the RBV's monetary policy stance. The following additional supportive policy measures were also implemented: a reduction of commercial banks' Capital Adequacy Ratio (CAR) from 12.0 per cent to 10.0 per cent, and the reactivation of the Bank's Imports Substitution and Export Finance Facility (ISEFF)¹⁹ and the Disaster Reconstruction Credit Facility (DRCF)²⁰. Other policy tools such as the Statutory Reserve Deposits ratio and the Liquid Asset Ratio were maintained at 5.25 per cent and 5.0 per cent, respectively. Domestic macroeconomic fundamentals remained sound throughout the first three months of 2020. The RBV's twin monetary policy objectives remained within their respective targets; domestic inflation was within the target range of 0-4 per cent, and official foreign exchange reserves was above the minimum threshold of 4.0 months of import cover. At the end of March 2020, official foreign reserves were sufficient to finance approximately 13 months of the country's imports of goods and services. Similarly, annual inflation recorded 3.4 per cent during Quarter 4, 2019. The Reserve Bank is confident that it will achieve its monetary policy objectives over the medium term.

Money supply marginally contracted during the first three months of 2020, owing mainly to a downward movement in net foreign assets; however, money growth has remained higher than the same period of 2019. The decline in net foreign assets reflected net outflows of foreign reserves recorded by both the RBV and Other Depository Corporations (ODC). Domestic credit picked up in March 2020, reflecting in particular increases in net credit to the central government and growth in private sector credit. The increase in the Government's net credit vis-à-vis the banking system in March 2020 reflected in particular the reduction in Government deposits held with Other Depository Corporations (ODC). Overall, the Government's net credit position remained favourable relative to March 2019. Growth in private sector credit in March 2020 reflected slight pick-ups in loans extended to both businesses and household and personal consumption. Nevertheless, annual growth of private sector credit remained subdued reflecting weak domestic demand. Overall, monetary and financial conditions remained supportive of growth as evidenced by elevated levels of liquidity and sound capital positions of banks. Commercial banks' asset quality remained healthy with standard loans dominating the total loan portfolios. Going forward, private sector credit is expected to slow further, owing mainly to the risks and uncertainties associated with the COVID-19 and the impacts of TC Harold. Net foreign assets are expected to depict a steady growth, supported by net inflows via economic recovery towards the COVID-19 pandemic and impacts of TC Harold; and thus, will be the main driver of money supply growth throughout 2020.

Balance of payments

Vanuatu's balance of payments (BOP), which records the country's transactions with the rest of the world (ROW), reported a surplus balance in 2019 reflecting major influx of foreign reserves in the banking system outweighing outflow of foreign reserves. This impressive record reflected surpluses in the services accounts, primary income and secondary income balances. Accordingly, tourism receipts continued to dominate the

¹⁹ ISEFF is a back- to-back lending facility to businesses offered through commercial banks.

²⁰ DRCF is offered to businesses through commercial banks for the purpose of rehabilitation and reconstruction post disasters.

services accounts while the primary income account was boosted by increases in inflows of investment income abroad and income from domestic workers abroad. Both the secondary income and capital account balance surpluses were supported by Government revenues from abroad. Imports of goods and services, which contributed mostly to outflows of FX, declined over the year due to subdued demand amidst a slow-moving economy. In light of these developments, foreign reserves continued to remain within target over the first quarter of 2020. As of March 2020, the official foreign reserves stood at VT 58.5 billion, and were sufficient to finance approximately 13 months of imports of goods and services.

With the current global virus outbreak, global supply chains have been disrupted along with international border restrictions and lock downs which is expected to affect Vanuatu's international trade of goods and services in 2020. Exports of goods and services are expected to decline massively should the lockdown continue over the second half of the year. Primary income and secondary income balances are also expected to reduce from 2019 levels due to the global health and economic crisis implications. Overall, the current account surplus is projected to decline in 2020. Upside developments include a slowdown in imports and other major payments and transfers abroad due to supply chain disruptions along with increases in donor grants from abroad for economic recovery related to the COVID-19 and TC Harold which will support the level of foreign reserves. Accordingly, overall foreign reserves are expected to remain within target in 2020.

Inflation

Headline inflation remained well within the RBV's 0 to 4 per cent target range in Quarter 4 2019. Annual headline inflation rose to 3.4 per cent in the fourth quarter of 2019 from 2.9 per cent in the third quarter. The main contributing driver of inflation was a pickup in food inflation which rose to 7.2 per cent towards the end of 2019, although other consumer price categories remained relatively stable. The increase in food prices was mainly driven by rise in domestic price of root-crops, fruits and vegetables. International fuel prices were projected to fall from an average US\$61 per barrel in 2019 to US\$35 per barrel in 2020 and US\$42 per barrel in 2021. The lagged impact of low global fuel prices is projected to sink through to transport, and housing and utility prices in 2020. Demand pressures still remain steadily low as a result of further narrowing of the output gap, in line with the projected decelerated economic growth in 2020, although continuous effort for rebuilding post TC Harold and delayed projects may reflect additional demand-driven construction activities in the economy. On the downside, import price pressures are offset by weaker fuel prices and domestic food price pressures are projected to ease.

While Vanuatu's fixed exchange rate regime will continue to anchor inflation in the medium-term, further changes to the Government policy decision on fees and charges and market conditions remain a determinant factor of future price movements. The year-on-year inflation is projected to ease at the end of 2020, in line with projected slow-down in food and fuel prices, and remain stable in 2021. Overall, annual inflation is forecasted to remain within the mid-range of 0 to 4 per cent target in the medium term.

D. Budget Management

The 2021 Budget is prepared during the time when Vanuatu is facing great challenges due to COVID-19 preparedness and also responding to TC Harold. With these current challenges, the Government will be putting more emphasis on economic recovery to support domestic demand. In addition, the Government will continue to work to increase revenue collections and at the same time negotiate with development partners to ensure that there is sufficient cash flow to fund its expenditure programs and activities in 2021.

E. Government Debt and Borrowing

Vanuatu has come a long way, evolving and recovering since it was devastated by Category 5 Tropical Cyclone (TC) Pam five years ago. As the country economically improves, demand for social services continue to increase.

Total Public Debt level is expected decline from 2019 onwards, as the Government has been embarking on a momentous debt reduction plan. Over VT 3 billion worth of external loans were prepaid in 2019 and early 2020. These advanced repayments were directed towards loans from the Export Import Bank of China to fund major projects. Despite the current situation that Vanuatu is facing, the Government is faithfully making its scheduled repayments. With the current crises, the Government plans to source financing domestically, through the issuance of domestic bonds over the short term. This will contribute to a slight increase in the total public debt level.

The Debt Sustainability Analysis completed by MFEM in 2019 suggests that Vanuatu's debt-carrying capacity continues to be moderate. The granularity in the risk rating confirmed a limited space to absorb shocks. There are currently no breaches in the baseline scenario. The stress tests in this analysis show that if a natural disaster were to happen, a breach in the baseline scenario in the net present value of the external debt to GDP ratio within the near term would be expected. With current implications from COVID-19 and TC Harold thus far, this is a possibility. The baseline scenario could escalate in the medium to long-term.

Recent analysis conducted since TC Harold shows that the net present value of the debt-to-GDP ratio is increasing slightly as the overall production becomes affected as a direct result from COVID-19 and TC Harold. This strongly indicates the need for rebuilding fiscal buffers and advocating for stronger economic growth in the medium to long term, in line with prudent debt management. In addition, it highlights the need to strengthen resilience against natural disasters and create appropriate fiscal space to absorb future shocks.

With the country's debt carrying capacity, key debt management policies and guidelines have been prepared and approved to ensure prudent debt management. The recent amendments to the PFEM Act and the Debt Management Strategy covering the years 2019 to 2022 were approved in 2019 and are now being implemented. Financial Regulations related to the PFEM Act will be finalised in 2020, including improvements to public debt management regulations. Other fundamental debt policies are also in place to assist the country with its debt portfolio and management of its evolving debt dynamics.

There must be ongoing fiscal discipline in line with the available, assessed fiscal space. The Government must ensure to abide by its Debt Management Strategy 2019 - 2022, which includes the policy of external debt limited to 40 per cent of GDP in nominal terms over the medium term. All new borrowings must be carefully analysed, prioritised and must be on concessional terms, with a minimum of 35 per cent grant element. The Government's Debt Management Strategy 2019 - 2022 also strongly emphasises the need to seek grant financing as much as possible for infrastructure investments, to limit and control the debt burden and the related risks.

With the country's high vulnerability to natural disasters, the Government must continue to ensure that the risks to growth correlated with natural disasters are addressed. So far, the country has been enhancing its readiness to respond and will need to continuously improve in that direction. The Vanuatu Government has also embarked on establishing ex-ante measures that require different layers of preparedness which include: strengthening risk preparedness and assessment, improving domestic fiscal buffers, upholding external

buffers, and building and maintaining resilient infrastructure and investments. Identifying and disclosing fiscal risks including unprecedented viral pandemics, natural disasters and climate change form an integral part of the 2021 Budget Policy Statement.

Debt Management Policy recommendations

- Given Vanuatu's vulnerability to natural disasters, the Government should be careful to avoid rapid debt accumulation with future major infrastructure projects.
- The Government should consider fiscal risks associated with contingent liabilities from SOEs and reduce guarantees to SOEs in order to safeguard debt and prevent abuse of public funds.
- The Government should continue to rebuild fiscal buffers over the medium term by strengthening public finance and diversifying economic development.
- The Government must continue to find new revenue sources to broaden the current revenue source and ensure that it is not relying too much on individual sources of revenue.
- The Government should strengthen its public financial management and reprioritise spending.
- The Government should keep the option of external debt prepayment open when fiscal conditions are favourable.
- The Government should ensure strong and sustainable economic growth, with the right mix of both fiscal and monetary policies. This is essential for debt management.
- Good governance is also significant, including adhering to the debt policies of the day and making the necessary structural reforms in key government sectors.

F. Revenue and Taxes

The Government must continue to raise sufficient revenue to be able to fund its entire public expenditure programs, respond to the public demands and be there to assist when unforeseen circumstances arise. Unfortunately for financial year 2020 the anticipated revenue targets are likely to be severely impacted as a result of the COVID -19 global pandemic, the TC Harold and the ash fall in Tanna. The Government will continue to monitor these situations closely to ensure their impact on national revenue is manageable.

The 2019 financial year recorded one of the best years of revenue collection for over a decade and such indicates that the ongoing reforms in revenue administration and policies are positive. At year-end 2019, revenue collections exceeded their initial budget target (VT 28,272.3 million) by 19.1 per cent pushing the total revenue to VT 34,011.7 million. The Citizenship office, the Ministry of Finance and Economic Management (MFEM), the Ministry of Internal Affairs, the Fisheries Department and few others have recorded outstanding collections, which have contributed to the higher than budgeted revenue targets in 2019.

The Citizenship office budgeted to collect VT 6.5 billion in 2019, however a total of VT 12.2 billion, was recorded at year-end. The citizenship office through its VDSP and VCP program, have successfully exceed budget target by 88.8 per cent. Together the program generated more than a third of the total government revenue and were the highest revenue earner for the government in 2019. As was the case in the previous year, total revenue earned from these programs in 2019 outweighed the collections from VAT.

The MFEM continues to see growth in revenue from taxes, fees and charges collected by the Department of Customs and Inland Revenue (DCIR) and also from the inflows recorded under Department of Finance and

Treasury (DOFT). DCIR still maintains its position as the Government's main revenue collecting agency. The overall revenue collection recorded under DCIR in 2019 was 98.3 per cent of the budget target.

VAT revenue continues to increase since 2018, after the Government policy decision to increase the VAT rate, from 12.5 per cent - 15 per cent. In 2019 VAT revenue target was raised to VT 9.0 billion, but actual revenue collected exceeded its budget target by a surplus of VT 245.6 million. Other strong performances were seen in Import duties and Excise tax which exceeded their total budget target by more than 95.0 per cent in 2019. Additionally, Turnover tax, paid by the commercial banks performed as expected and slightly exceeded its budget target by 2.9 per cent.

Other major revenue administrated by DCIR such as Business License Registration and Road Tax collected more than 90.0 per cent of their budget target in 2019. And recorded good collection in 2020 before the COVID-19 pandemic arose.

A lot has been said about DCIR's compliance, and the need to strengthen collection efforts to ensure revenue continues to be collected. With the implementation of the Tax Administration Act No. 37 of 2019, we anticipate to see greater improvements in tax compliance in the coming years.

DOFT also collected higher revenue than forecast in 2019. It collected an amount of VT 970.3 million, exceeding its revenue target by VT 134.9 million, which is 116.1 per cent of its revenue budget. The major initiatives contributing to this surplus are third party lending fees, fees classified as other recoveries, tax on companies, fees collected from registration of offshore companies, company stamp duties and interest from bank deposits. There were dividends paid in from the Reserve Bank of Vanuatu (RBV) and Interchange Limited Dividends, which significantly exceeded their budget targets. The Ifira Wharf Stevedoring & Stevedoring and the Northern Island Stevedoring Company Ltd (NISCOL) also paid their dividends in 2019 although it was less than budget.

The MoIA recorded higher revenue collections from related immigration and border control activities. Actual revenue grew steadily over the year with actual collections exceeding forecast by 66.3 per cent. Fees collected by the Department of Immigration and Department of Labor have significantly contributed to this outstanding result.

Revenue initiatives such as the Work Permits and application charge and the Passport fees and residency permits, have recorded strong collection. The Land Transport Authority fees recorded under the Internal Affairs Cabinet also recorded strong revenue collections from land transport fees, which are public transport, permits, driver's permit and penalties.

Several ministries did not meet their revenue targets in 2019. Revenue collected by these ministries are largely fees and charges imposed for services provided. Amongst these ministries were the Ministry of Lands and Natural resources and the Ministry of Infrastructure and public Utilities that have recorded a lower than anticipated revenue collections and revenue growth trend were seen to be stagnant over the last two years.

Vanuatu Commitments with OECD Global Forum and EU Code of Conduct

In the international arena, Vanuatu has exerted a lot of effort to complying with international standards on 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 will face serious reputational damage if it does not meet these standards and requirements. Vanuatu has made good progress to get a good rating with the OECD Global Forum by having the necessary legislations in place. However, it had failed to effectively implement the legislations and must undergo a supplementary review to get off the list of non-cooperative tax jurisdictions and avoid reputational damage.

In 2019, the EU CoCG concluded that Vanuatu had not taken sufficient steps to fulfil its commitments. To tackle this issue, the Government is working on reforms that include the review of the Business License Act. The legislations must be passed by Parliament and be implemented to get Vanuatu off the black list. With the transfer of the Vanuatu Competent authority roles to DCIR, we anticipate to see greater results in the administrations of good tax practices to meet international standards as according to the OECD and EU.

Ongoing Revenue Policy Reforms

1. Personal Income and Corporate tax to be differed.

Over the last 4 years the government has invested heavily in improving and strengthening its existing revenue policies to boost revenue collection. The government was not in a position to introduce major reform in its entire tax base, given the political senility of some of these policies such as the likes of Personal Income and Corporate taxation that has a potential revenue in excess of **VT 3 billion**. The government still maintains its position not to go ahead with the implementation of this major policy reform.

2. The Tax Administration Act

In its effort to improve and modernize DCIR as the Tax Administrator, the Government enacted the Tax Administration Act (TAA). This new law enacted in 2019 finally came into force on 1st January 2020 and is intended to help strengthen efforts in the collection and administration of taxes, strengthen compliance and obligate Tax payers to lodge timely payments and avoid penalties. The TAA is a service-based platform where taxpayers are helped to meet their obligation; provides for electronic payments and lodgements and enhanced customs procedures. DCIR has provided sufficient staff training and updated the Revenue Management System and processes to accommodate the new regime. The Business Community and key taxpayers have been consistently updated on these changes. Unfortunately, its full implementation has been severely challenged by the COVID -19. Staffing remains a huge need for DCIR. More qualified staff needs to be recruited to boost revenue compliance.

3. Review and strengthen collection of Non-Tax Revenue

The Government must continue in its effort to review its existing fees and charges collected by its agencies and 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.

4. Other Potential Revenue Policies

Over the last 2 years (2018 – 2019) the following revenue initiatives were discussed but are yet to be implemented. This includes:

- I. Soft Drink tax – a possible Increase in excise tax on sugary drinks and related products due to its health-related impacts such as the rise in NCD rates
- II. Increase on Tobacco tax to meet WHO bench mark
- III. Ensure SINO-VAN Project is operated to its full capacity

- IV. Citizenship by Investments program.
- V. Review of Vanuatu Air-Space agreement and shares.

Outstanding Revenue

The concerns surrounding unresolved revenue payment within line ministries and agencies will still remain until all outstanding's are cleared and that adequate policies are in place to control accumulation of timely unpaid taxes. Several Ministries and their department have yet to show real commitments in addressing and reducing their list of outstanding revenue. Current outstanding non-tax revenue stands at VT 1.6 billion. In 2018, a total of VT 130 million worth of outstanding were written off and another VT 100 million are in their assessment stage, for final assessments by the 'National Write-off Committee' before they can be written off.

Additionally, DCIR has also confirmed a total of over VT 500 million worth of outstanding VAT revenue which were written off in 2019 and further review will continue in 2020 for further write-off.

Amongst all other factors, the following were seen to be the main reasons why the government still has not fully addressed its outstanding revenue. They 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 tax payers has contribute to ongoing accumulation of outstanding's
- III. Companies have closed down or liquidated and company owners may have already left the country or died and the taxes are still recorded as outstanding.

The National Write off Committee will need the ongoing support of higher authorities to ensure they can continue to address the backlog of outstanding revenue. In the past, a National Revenue Review Task force have significantly helped the Ministry of Finance in its effort to address the backlog of outstanding revenue.

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

G. Expenditure Programme and Policies

In 2021, the Government will continue to ensure that there is enough revenue and sufficient cash flow to fund Government expenditure programs, activities and policies that fall in line with the 2021 Budget Policy Priorities. These expenditure programs and activities will also include donor funded project for 2021. Therefore, the Government will continue to ensure that both Government and Donor financing is finalised, appropriated and implemented in line with the Public Finance and Economic Management Act (CAP 244).

5.4 New Policy Proposals (NPPs)

In 2021, the Government and Donor financing will fund NPPs that are related to the seven priority outcomes that were stated in the 2021 Budget Policy Priorities. These budget policy priorities will guide the allocation of financial resource and finalisation of the 2021 budget appropriation.

However, the NPP proposals 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; and
- financially sustainable (if the activity is to become recurrent).

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

5.5 Economic and Fiscal Targets for 2020

The economic, financial and fiscal policies, objectives and target are crucial for financial resource allocation and at the same time assist Vanuatu to withstand and manage financial crises as well as manage the economic and fiscal risks. These economic, financial and fiscal policies will continue to be implemented in line with the Public Finance and Economic Management Act (CAP 244) in order to achieve the following objectives and targets:

2020 Economic and Fiscal Targets	Long term fiscal objectives
Budget balance Balanced Budget	Recurrent balance is positive over the medium-term.
Revenue Recurrent revenue is forecast to be at least 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 per cent of GDP.	The Nominal Public and Publicly Guaranteed Debt-to-GDP ratio remains below 60 per cent associated with disaster and climate change related risks.
Economic Growth Forecast Real GDP Growth rate of 4.0 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 per cent.	The annual inflation rate remains below 4.0 per cent.

5.6 Conclusion

Given the current situation of COVID-19 and TC Harold, Budget 2021 will continue to put more emphasis in sustainable and inclusive economic recovery to enhance economic growth, as well as raising the level of service delivery to improve wellbeing for all the people in Vanuatu. In 2021, the Government will continue to increase revenue collection and at the same time work collaboratively with its development partners to fund Government expenditure programs and activities that were in line with the seven budget policy priority outcomes in this budget policy statement. Therefore, it is imperative that the Government continues to ensure that adherence to this Budget Policy statement in order to accomplish its 2021 economic and fiscal targets. At the same time, this will create pre-conditions for attaining the Government's long-term economic objectives, leading to an overall realisation of the People's Plan 2030.

6 Annex: Details of Supplementary Appropriations within Budget 2020

Table 9 – Supplementary Appropriation of additional amounts in 2020 under section 34 of the Public Finance and Economic Management ACT [CAP 244], in VT

Agency	Description	Cost Centre, Program and Activity	Amount
PMO	European Union 11th EDF - support for Civil Society Organisations (CSOs)	4-09AA - MCBA - OVER	395,292,000
Agency Total			395,292,000
Judiciary	Video Conferencing Equipment and Accessories	2-1405-CIAA-OVER	13,152,647
	Teleconferencing Equipment and Accessories	2-1406-CIAA-OVER	2,329,740
Agency Total			15,482,387
MTTCNVB	Implement AFIC Court Order 981 of 2018	2-38AA MTGA OVER	7,000,000
	European Union 11th EDF - support for livelihoods, processing	2-80AA - MTBD - OVER	65,293,500
Agency Total			72,293,500
Ministry of Education	Tuition Fee Subsidy	2-53FE – MEJC – OVER	60,172,000
	Malapoa College Teachers Salary difference January 2005 to December 2017: Civil Case No. 191/18SC/Civil	2-53FA - MEJD - PAYR	58,391,304
	School/community grants COVID-19 economic stimulus	4-35C1-MFZC-OVER	316,440,000
	COVID 19 - Vanuatu Accelerated Resilience Program	4-53AJ-MEIA-OVER	84,000,000
	Vanuatu Global Partnership for Education (GPE) Program - ESPIG	4-53AJ-MEIA-OVER	56,000,000
	Support for Psycho-social Support TC Harold	4-53AJ-MEIA-OVER	10,597,500
	Support for Health and Hygiene Materials	4-53AJ-MEIA-OVER	11,015,573
	Covid-19 Support to Home school package - UNICEF Global partnership funding.	4-53AJ-MEKB-OVER	6,537,831

	TC Harold Emergency Response and Early Recovery	4-82AC-MEIA-OVER	376,497,653
	Education Infrastructure repair and rebuild	4-82AC-MEIA-OVER	18,073,175
Agency Total			997,725,036
Ministry of Internal Affairs	Vanuatu Australia Policing and Justice Program (VAPJP)	4-2619-MIDA-OVER	24,000,000
	Assistance to Markets to address preparation for COVID	4-2407-MICB-OVER	30,000,000
	Effective Governance Regional DFAT	4-2802-MIED-OVER	6,820,413
Agency Total			60,820,413
Ministry of Finance and Economic Management	Governance for Growth - budget support to GOV for the economic response to COVID-19	4-35C1-MFZA-OVER	359,730,000
	Employment stabilisation payment	4-35C1-MFZA-OVER	52,807,500
	Employment stabilisation payment	4-35C1-MFZA-OVER	12,100,000
	CAT DDO - additional	4-35C1-MFZA-OVER	17,877,991
	BUDGET SUPPORT PROVIDED TO MFEM - Asia Pacific Disaster Response Fund - TC Harold	4-3512-MFEC-OVER	120,010,000
	TC Harold Support - donations from communities in Vanuatu and overseas	2-3518-MFKB-OVER	2,628,792
	TC Harold Support - China	4-3512-MFEC-OVER	17,640,000
	TC Harold Support - MSG	4-3512-MFEC-OVER	300,000
	TC Harold Support- We Care for Humanity	4-3518-MFKB-OVER	570,066
	TC Harold Support- We Care for Humanity	4-35C1-MFZA-OVER	570,066
	TC Harold State of Emergency - Emergency Response	2-3518-MFKB-OVER	137,859,723
	COVID-19 - State of Emergency - Repatriation of nationals to Vanuatu	2-3518-MFKB-OVER	857,227,923

	COVID-19 State of Emergency - Fiscal Stimulus - Employment Stabilisation Payment	2-35C1-MFZA-OVER	660,962,500
	COVID-19 State of Emergency - Fiscal Stimulus - Small & Medium Enterprise Business Support	2-35C1-MFZB-OVER	300,000,000
	COVID-19 State of Emergency - Fiscal Stimulus - Subsidy (School Fees, Shipping & Commodities)	2-35C1-MFZC-OVER	910,300,000
	Subsidised Credit for individuals and businesses - Economic Recovery	2-3512-MFEC-OVER	3,000,000,000
Agency Total			6,450,584,561
Ministry of Lands and Natural Resources	Covid-19 WASH Cluster Support- New Zealand Support	4-6903-MLGA-OVER	19,917,000
	TC Harold WASH Cluster Support	4-6903-MLGA-OVER	43,414,242
Agency Total			63,331,242
	Vanuatu Health Program - MOH TC Harold supplementary grant funding	4-61VA-MHCB- OVER	74,064,410
	Vanuatu Health Program - MOH COVID-19 supplementary grant funding	4-61UM-MHKA- OVER	354,477,942
	Vanuatu Humanitarian Response Vanuatu Health Program - MOH COVID-19 Quarantine supplementary grant funding	4-61UM-MHKA- OVER	39,970,000
	COVID-19 Vanuatu Emergency Services Association Emergency Funding Proposal	4-61UM-MHCC- OVER	58,400,000
	Budget Support for Health Cluster	4-61UN-MHKB- OVER	105,615,000
	Health Infrastructure repair and rebuild	4-61VB-MHBB- OVER	18,073,175

Ministry of Health	COVID -19 Early Detection, isolation and Clinical Management of Suspected and Confirmed Cases, building of infrastructures, capacity building, equipment and 30% payment for first batch repatriation outstanding.	4-61-MHKA-OVER	169,500,000
	COVID 19 - early detection, isolation and clinical management of suspected and confirmed cases	4-61UM-MHCC-OVER	37,387,436
	COVID -19 Emergency Response (RRCE)	4-61UB-MHCC-OVER	8,486,544
	Community Health Action on WASH Project	4-61SK-MHCB-OVER	1,131,820
	Response to TC Harold	4-61UA-MHCC-OVER	4,022,000
	Reactivate HPS Committee and Improve understanding of the role and concept of the Health Promoting School Committee at provincial and school levels in order to foster health promoting schools based on the Vanuatu Guidelines for Health Promoting Schools.	4-61UB-MHCC-OVER	532,880
	TC Harold Community Cooking training to prevent malnutrition in response to TC Harold	4-61UD-MHKB-OVER	1,421,873
	TC Harold mental health and psychosocial support	4-61UE-MHKB-OVER	7,702,661
	WHO Support to MoH NCD & MENTAL HEALTH Health Zone Workshop Services	4-61UE-MHCC-OVER	2,766,648
	WHO Support to MoH TC Harold To organize Training Programme to prevent/control acute Malnutrition in affected areas of Sanma, Penama and Malampa	4-61UD-MHCC-OVER	2,150,000
	WHO Support to MoH COVID-19 Risk Communication and Community Engagement (RCCE)	4-61UP-MHCC-OVER	5,346,860
	CERF _WHO Support to MoH TC Harold	4-61-MHCC-OVER	18,246,482

	CERF SRH Emergency response	4-61UI-MHKB-OVER	10,949,333
	Testing kits, personal protective equipment, and other supplies	4-61VW-MHKA-OVER	102,519,350
	Health support, personal protective equipment, and other supplies	4-61VW-MHKA-OVER	30,152,750
Agency Total			1,052,917,164
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Benue Tarilongi Civil Case 130 of 2013	2-46BA- MABA-OVER	36,952,415
	European Union 11th EDF - Support to the Food Security & Agriculture Response to TC Harold	2-47CD - MACD - OVER	249,875,741
	European Union 11th EDF - Support to the Food Security & Agriculture Response to TC Harold	2-89AA - MABB - OVER	65,293,500
	European Union 11th EDF - Support to the Food Security & Agriculture Response to TC Harold	2-49DD - MADD - OVER	65,293,500
	Remaining 11th EDF funds for allocation to MALFFB	2-47CD - MACD - OVER	76,591,759
	TC Harold Support to VARTC	4-47CG-MACG-OVER	18,073,175
	Emergency assistance to re-establish agriculture and livelihoods of households affected by Tropical Cyclone Harold	4-47CE-MAKB-OVER	31,495,157
	Emergency assistance to restore food security and fisheries/livestock livelihoods of households affected by Tropical Cyclone Harold in Vanuatu	4-89AA-MAKB-OVER	13,664,799
	Market for Change COVID-19	4-47CB-MACB-OVER	16,947,932
	China support - food response	4-46BA-MABA-OVER	1,000,000
	China support - food response - livestock	4-46BA-MABA-OVER	1,000,000
	China support - food response - fisheries	4-46BA-MABA-OVER	1,000,000
	TC HAROLD reconstruction support from New Caledonia	4-47CB-MAKB-OVER	10,904,894

Agency Total			588,092,872
Ministry of Infrastructure and Public Utilities	TC Harold - Shelter Cluster Tropical Cyclone Harold Response	4-78A3-MUFA-OVER	33,987,739
Agency Total			33,987,739
Ministry of Justice and Community Services	Budget support for disability - NZ support COVID 19	4-30AC-MJAB-OVER	52,807,500
Agency Total			52,807,500
Ministry of Climate Change	Vanuatu Shelter CERF	4-1701-MGFA-OVER	54,218,407
	Post Tropical Cyclone Harold Assistance (repair of damaged equipment)	4-75DG-MGCA-OVER	2,252,146
	Japan Multi-sectoral support for Covid-19 preparedness through UNICEF (WASH, Health, Education, Risk Communication and Community Engagement)	4-1701-MGFA-OVER	42,213,850
	UN Central Emergency Response Fund support for TC Harold response through WFP (emergency telecommunications cluster response to TC Harold)	4-1701-MGFA-OVER	24,033,189
	UNICEF Multi-sectoral support for TC Harold response (Child protection, Health, Education)	4-1701-MGFA-OVER	57,290,225
	Delivery of relief supplies & provision of logistical support & aerial surveillance	4-1701-MGFA-OVER	136,516,275
	Emergency relief supplies	4-1701-MGFA-OVER	133,392,063
	Boats and solar lights	4-1701-MGFA-OVER	9,648,840
	Repatriation Flight	4-1701-MGFA-OVER	2,200,000
	Repatriation Flight	4-1701-MGFA-OVER	515,000
Agency Total			462,279,995
Total Supplementary for All Agencies			10,245,614,409

Source: Ministry of Finance and Economic Management

Table 10 - Supplementary appropriation for an activity of an agency to an activity of another agency under subsection 34A (2) of the Public Finance and Economic Management Act [CAP 244]

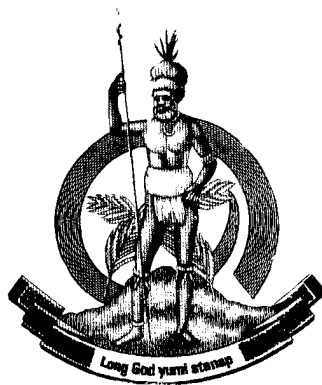
Losing Agency

Ministry	Description	Cost Centre/ Program and Activity	Amount (VT)
Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business	11th EDF	80AG MTBD	100,000,000
Prime Minister's Ministry	Vanuatu Disaster Risk Management Development Policy Grant with a Catastrophe-Deferred Drawdown Option (CAT-DDO)	09AA MCBA	1,162,400,077
Total			1,262,400,077

Gaining Agency

Ministry	Description	Cost Centre/ Program and Activity	Amount (VT)
Ministry of Finance and Economic Management	11th EDF	35C1 MFZA	100,000,000
Ministry of Finance and Economic Management	Vanuatu Disaster Risk Management Development Policy Grant with a Catastrophe-Deferred Drawdown Option (CAT-DDO)	35C1 MFZA	1,162,400,077
Total			1,262,400,077

Source: Ministry of Finance and Economic Management



**Government
Of the
Republic of Vanuatu**

BUDGET 2021

VOLUME 2 / TOME 2
2021 Program Budget Estimates
Budget des Programmes 2021

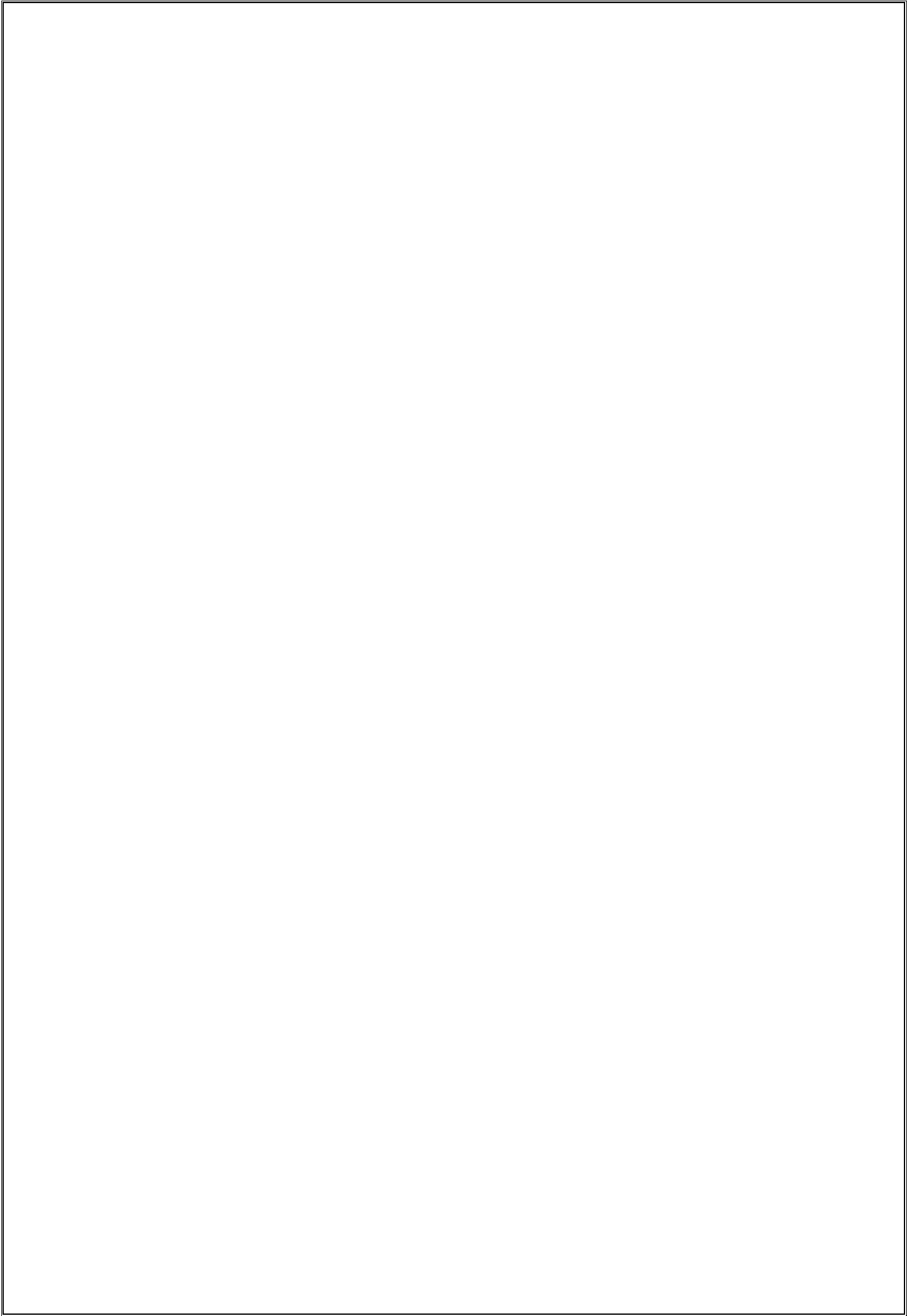


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Parliamentary Appropriations 2021
Approuvé Par Le Parlement Pour 2021

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Constitutional Agencies					
President of the Republic		Président de la République			
CAA	Presidential Support	Soutien Présidentiel			
CAAA	Management of the State House and President Gestion des Affaires du Palais Présidentiel et du Rôle et des Devoirs du Président	76,885,632	0	0	76,885,632
Total Presidential Support		76,885,632	0	0	76,885,632
Total President of the Republic		76,885,632	0	0	76,885,632
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	552,762,465	3,954,433	0	556,716,898
CBAB	Security and Protocol Sécurité et Protocole	5,961,494	0	0	5,961,494
CBAC	Inter-Parliamentary Relations Relations Interparlementaires	9,925,007	28,246,268	0	38,171,275
CBAD	Office of the Leader of the Opposition Bureau du Chef de l'Opposition	48,730,223	0	0	48,730,223
Total Procedure and Legislative Office		617,379,189	32,200,701	0	649,579,890
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
CBBD	Committee on Institutions Commission Parlementaire sur les Institutions	16,849,185	0	0	16,849,185
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	16,192,364	0	0	16,192,364
Total Standing Committees Office		66,548,626	0	0	66,548,626
CBC	Hansard Office	Service de Production des Procès-verbaux			
CBCA	Parliamentary Reporting Procès-verbaux	29,072,957	0	0	29,072,957
CBCB	Library and Archives Bibliothèque et Archives	14,696,398	0	0	14,696,398
Total Hansard Office		43,769,355	0	0	43,769,355
CBD	Corporate Services Office	Bureau des Services Généraux			
CBDA	Financial Management Compatibilité	12,738,775	0	0	12,738,775
CBDB	Personnel Administration and Maintenance Administration du Personnel et Entretien	43,331,186	0	0	43,331,186
CBDC	Members Allocation Allocations Parlementaires	156,000,000	0	0	156,000,000
Total Corporate Services Office		212,069,961	0	0	212,069,961
Total Parliament		939,767,131	32,200,701	0	971,967,832

Program/ Programme	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Judiciary		Services Judiciaires			
CIA	Administration of Justice	Administration de la Justice			
CIAA	Corporate Services Services Generaux	33,566,908	0	0	33,566,908
CIAB	Court of Appeal Cour D'Appel	31,069,044	0	0	31,069,044
CIAC	Supreme Court Cour Suprême	144,372,440	0	0	144,372,440
CIAD	Magistrate Courts Tribunaux de premières Instance	58,123,174	0	0	58,123,174
CIAE	Island Courts Tribunaux d'île	27,359,690	0	0	27,359,690
CIAF	Land Courts Tribunaux Fonciers	5,241,792	0	0	5,241,792
CIAG	Enforcement Exécution	8,202,936	0	0	8,202,936
CIAH	Judicial Development & Training Perfectionnement et formation en droit	4,866,024	0	0	4,866,024
CIAI	Case Management La gestion de cas	800,000	0	0	800,000
Total Administration of Justice		313,602,008	0	0	313,602,008
Total Judiciary		313,602,008	0	0	313,602,008
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	47,521,796	0	0	47,521,796
CDA2	Funds for 14 Islands Council of Chiefs Fonds pour les 14 Conseils Insulaires des Chefs	5,387,270	0	0	5,387,270
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		96,754,939	0	0	96,754,939
Total Malvatumauri Council of Chiefs		96,754,939	0	0	96,754,939
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	13,721,111	0	0	13,721,111
CEAB	Audit Operations Opérations de Vérification	62,500,068	24,000,000	0	86,500,068
CEAC	Corporate Services Services Administratifs	14,462,457	0	0	14,462,457
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	61,934,447	0	0	61,934,447
Total Planning, Management and Investigations		61,934,447	0	0	61,934,447
Total Office of the Ombudsman		61,934,447	0	0	61,934,447
Public Prosecutor		Procureur Général			
CGA	Operations	Fonctions			
CGAA	Planning and Management Planification et Gestion	16,546,432	0	0	16,546,432
CGAB	Institute Criminal Proceedings Affaires Pénales	66,561,846	0	0	66,561,846
CGAC	Corporate Services Services Généraux	22,155,712	0	0	22,155,712
Total Operations		105,263,990	0	0	105,263,990
Total Public Prosecutor		105,263,990	0	0	105,263,990

Program/ Programme	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Public Solicitor		Avocat Public			
CHA	Public Legal Services	Services Juridiques au Public			
CHAA	Representation Représentation	83,446,416	0	0	83,446,416
Total Public Legal Services		83,446,416	0	0	83,446,416
Total Public Solicitor		83,446,416	0	0	83,446,416
Public Service Commission		Commission de la Fonction Publique			
CJA	Public Service Commission	Commission de la Fonction Publique			
CJAA	Corporate Services Unit Services Administratifs	79,974,668	0	0	79,974,668
CJAB	Human Resource Management Gestion des Ressources Humaines	36,006,924	0	0	36,006,924
CJAC	Performance Improvement Unité de Perfectionnement	23,697,552	0	0	23,697,552
CJAD	Human Resource Development Développement des Ressources Humaines	33,761,268	0	0	33,761,268
CJAE	Public Service Legal Unit Section juridique pour le service publique	27,366,864	0	0	27,366,864
CJAF	Government employee Entitlements Indemnités des employés de gouvernement	61,081,312	0	0	61,081,312
Total Public Service Commission		261,888,588	0	0	261,888,588
Total Public Service Commission		261,888,588	0	0	261,888,588
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	214,151,130	0	0	214,151,130
Total Legal Advice and Executive Management		214,151,130	0	0	214,151,130
Total State Law Office		214,151,130	0	0	214,151,130
Citizenship Office		Bureau de Citoyenneté			
CKA	Citizenship Commission	Commission de la Citoyenneté			
CKAA	Citizenship Commission Commission de la Citoyenneté	37,548,891	0	0	37,548,891
Total Citizenship Commission		37,548,891	0	0	37,548,891
Total Citizenship Office		37,548,891	0	0	37,548,891

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Government Ministries					
Prime Ministers Ministry		Ministère du Premier Ministre			
MCB	Strategic Management	Direction Stratégique			
MCBA	Strategic Management Direction Stratégique	261,828,572	87,618,769	0	349,447,341
Total Strategic Management		261,828,572	87,618,769	0	349,447,341
MPA	Office of the Prime Minister	Bureau du Premier Ministre			
MPAA	Administration & Coordination of Government Programmes Administration et Coordination des Programmes du Gouvernement	131,697,079	0	0	131,697,079
Total Office of the Prime Minister		131,697,079	0	0	131,697,079
MPB	Director General's Office	Bureau du Directeur Général			
MPBA	Corporate Services Services Généraux	162,980,688	63,765,000	0	226,745,688
Total Director General's Office		162,980,688	63,765,000	0	226,745,688
MPC	Language Services	Services Linguistiques			
MPCA	Language Services Services Linguistiques	44,185,216	0	0	44,185,216
Total Language Services		44,185,216	0	0	44,185,216
MPD	Special Commissions	Les Commissions Spéciales			
MPDE	Government Remuneration Tribunal Conseil de révision des traitements de l'État	18,530,844	0	0	18,530,844
Total Special Commissions		18,530,844	0	0	18,530,844
MPE	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	0	305,537,258
Total Information, Communication and Technology Policy and A		305,537,258	0	0	305,537,258
Total Prime Ministers Ministry		924,759,657	151,383,769	0	1,076,143,426
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	648,701,653	0	0	648,701,653
Total Payroll & Administration		648,701,653	0	0	648,701,653
MAB	Increase Production of Commodity Crops	Augmentation de la production de produits de base			
MABA	Increase production of commodity crops Augmentation de la production de produits de base	527,143,453	31,200,000	0	558,343,453
MABB	Increase production of commodity crops MALAMPA Augmentation de la production de produits de base MALAMPA	7,690,000	0	0	7,690,000
MABC	Increase production of commodity crops PENAMA Augmentation de la production de produits de base PENAMA	6,030,000	0	0	6,030,000
MABD	Increase production of commodity crops SANMA Augmentation de la production de produits de base SANMA	62,901,332	0	0	62,901,332
MABE	Increase production of commodity crops SHEFA Augmentation de la production de produits de base SHEFA	48,453,724	0	0	48,453,724
MABF	Increase production of commodity crops TAFEA Augmentation de la production de produits de base TAFEA	11,671,561	0	0	11,671,561
MABG	Increase production of commodity crops TORBA Augmentation de la production de produits de base TORBA	3,200,000	0	0	3,200,000
Total Increase Production of Commodity Crops		667,090,070	31,200,000	0	698,290,070

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MAC	Improve Food Security	Amélioration de sécurité alimentaire			
MACA	Improve food security Amélioration de sécurité alimentaire	134,527,441	0	0	134,527,441
MACB	Improve food security MALAMPA Amélioration de sécurité alimentaire MALAMPA	1,550,000	0	0	1,550,000
MACC	Improve food security PENAMA Amélioration de sécurité alimentaire PENAMA	1,600,000	0	0	1,600,000
MACD	Improve food security SANMA Amélioration de sécurité alimentaire SANMA	4,800,000	0	0	4,800,000
MACE	Improve food security SHEFA Amélioration de sécurité alimentaire SHEFA	12,190,006	350,000	0	12,540,006
MACF	Improve food security TAFEA Amélioration de sécurité alimentaire TAFEA	1,665,550	5,605,055	0	7,270,605
MACG	Improve food security TORBA Amélioration de sécurité alimentaire TORBA	1,750,000	0	0	1,750,000
Total Improve Food Security		158,082,997	5,955,055	0	164,038,052
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	105,000,000	0	0	105,000,000
MADB	Improve quality and safety of agriculture products MALAMPA Amélioration de qualité et de sécurité des produits agricoles MALAMPA	1,000,000	0	0	1,000,000
MADC	Improve quality and safety of agriculture products PENAMA Amélioration de qualité et de sécurité des produits agricoles PENAMA	1,250,000	0	0	1,250,000
MADD	Improve quality and safety of agriculture products SANMA Amélioration de qualité et de sécurité des produits agricoles SANMA	3,950,000	0	0	3,950,000
MADE	Improve quality and safety of agriculture products SHEFA Amélioration de qualité et de sécurité des produits agricoles SHEFA	9,800,000	0	0	9,800,000
MADF	Improve quality and safety of agriculture products TAFEA Amélioration de qualité et de sécurité des produits agricoles TAFEA	1,000,000	0	0	1,000,000
MADG	Improve quality and safety of agriculture products TORBA Amélioration de qualité et de sécurité des produits agricoles TORBA	1,000,000	0	0	1,000,000
Total Improve Quality and Safety of Agriculture Products		123,000,000	0	0	123,000,000
MAE	Sustainable Management of Natural Resources	Gestion durable des ressources naturelles			
MAEA	Sustainable management of natural resources Gestion durable des ressources naturelles	36,607,000	0	0	36,607,000
MAEB	Sustainable management of natural resources MALAMPA Gestion durable des ressources naturelles MALAMPA	3,100,000	8,000,000	0	11,100,000
MAEC	Sustainable management of natural resources PENAMA Gestion durable des ressources naturelles PENAMA	1,140,000	0	0	1,140,000
MAED	Sustainable management of natural resources SANMA Gestion durable des ressources naturelles SANMA	8,230,000	0	0	8,230,000
MAEE	Sustainable management of natural resources SHEFA Gestion durable des ressources naturelles SHEFA	11,867,590	0	0	11,867,590
MAEF	Sustainable management of natural resources TAFEA Gestion durable des ressources naturelles TAFEA	2,100,000	0	0	2,100,000
MAEG	Sustainable management of natural resources TORBA Gestion durable des ressources naturelles TORBA	2,380,000	0	0	2,380,000
Total Sustainable Management of Natural Resources		65,424,590	8,000,000	0	73,424,590

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MAF	Resilience towards Climate Change and Natural Resources	Résilience au changements climatiques et aux ressources naturelles			
MAFA	Resilience towards Climate Change and Natural Resources Résilience au changements climatiques et aux ressources naturelles	33,575,000	0	0	33,575,000
MAFB	Resilience towards Climate Change and Natural Resources MALAMPA Résilience au changements climatiques et aux ressources naturelles MALAMPA	750,000	0	0	750,000
MAFC	Resilience towards Climate Change and Natural Resources PENAMA Résilience au changements climatiques et aux ressources naturelles PENAMA	750,000	0	0	750,000
MAFD	Resilience towards Climate Change and Natural Resources SANMA Résilience au changements climatiques et aux ressources naturelles SANMA	1,250,000	0	0	1,250,000
MAFE	Resilience towards Climate Change and Natural Resources SHEFA Résilience au changements climatiques et aux ressources naturelles SHEFA	2,750,000	0	0	2,750,000
MAFF	Resilience towards Climate Change and Natural Resources TAFEA Résilience au changements climatiques et aux ressources naturelles TAFEA	750,000	0	0	750,000
MAFG	Resilience towards Climate Change and Natural Resources TORBA Résilience au changements climatiques et aux ressources naturelles TORBA	675,000	0	0	675,000
Total Resilience towards Climate Change and Natural Resource		40,500,000	0	0	40,500,000
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 Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes MALAMPA	480,000	0	0	480,000
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	480,000	0	0	480,000
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	480,000	0	0	480,000
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	13,104,357	0	0	13,104,357
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	480,000	0	0	480,000
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	480,000	0	0	480,000
MAGH	Community Capacity Building with focus on gender and youth	0	151,692,167	0	151,692,167
Total Community Capacity Building with Focus on Gender and Y		15,504,357	151,692,167	0	167,196,524

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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 Soutenir les capacités, la politique, la communication et l'administration institutionnels	175,236,000	18,073,175	0	193,309,175
MAHB	Supporting institutional capacity, policy, communication and administration MALAMPA Soutenir les capacités, la politique, la communication et l'administration institutionnels MALAMPA	3,600,000	0	0	3,600,000
MAHC	Supporting institutional capacity, policy, communication and administration PENAMA Soutenir les capacités, la politique, la communication et l'administration institutionnels PENAMA	2,150,000	0	0	2,150,000
MAHD	Supporting institutional capacity, policy, communication and administration SANMA Soutenir les capacités, la politique, la communication et l'administration institutionnels SANMA	22,812,000	0	0	22,812,000
MAHE	Supporting institutional capacity, policy, communication and administration SHEFA Soutenir les capacités, la politique, la communication et l'administration institutionnels SHEFA	249,762,915	0	0	249,762,915
MAHF	Supporting institutional capacity, policy, communication and administration TAFEA Soutenir les capacités, la politique, la communication et l'administration institutionnels TAFEA	3,225,000	0	0	3,225,000
MAHG	Supporting institutional capacity, policy, communication and administration TORBA Soutenir les capacités, la politique, la communication et l'administration institutionnels TORBA	2,675,000	0	0	2,675,000
Total Supporting Institutional Capacity, Policy, Communication		459,460,915	18,073,175	0	477,534,090
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)	1,000,000	0	0	1,000,000
MAIB	Advancing Research and Development MALAMPA Faire progresser la recherche et le développement (R-D) MALAMPA	1,000,000	0	0	1,000,000
MAIE	Advancing Research and Development SHEFA Faire progresser la recherche et le développement (R-D) SHEFA	13,000,000	0	0	13,000,000
MAIG	Advancing Research and Development TORBA Faire progresser la recherche et le développement (R-D) TORBA	1,000,000	0	0	1,000,000
Total Advancing Research and Development		16,000,000	0	0	16,000,000
Total Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		2,193,764,582	214,920,397	0	2,408,684,979
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	70,865,558	0	0	70,865,558
Total Cabinet Support		70,865,558	0	0	70,865,558
MTB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MTBA	Executive Management Direction supérieur	43,840,047	0	0	43,840,047
MTBD	Trade Development Division du Développement du Commerce	0	58,157,420	0	58,157,420
MTBE	CSU Policy and Planning SSG- Politique et Planification	16,168,277	0	0	16,168,277
MTBF	CSU Human Resources Management SSG- Gestion des ressources humaines	3,717,552	0	0	3,717,552
MTBG	CSU Finance, Procurement and Assets Management SSG- Finance, Achat et Gestion des biens	13,779,334	0	0	13,779,334
Total Executive Management and Corporate Services		77,505,210	58,157,420	0	135,662,630

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MTC	Aid-for-Trade Coordination	Coordination d'aide aux échanges			
MTCA	TDD Admin Support TDD- Soutien administratif	155,933,910	0	0	155,933,910
MTCB	TDD Trade Governance TDD Gouvernance commerciale	1,200,000	0	0	1,200,000
MTCC	TDD Trade Policy TDD Politique commerciale	1,002,000	0	0	1,002,000
MTCE	TDD Analytical Unit TDD Unité analytique	11,000,000	0	0	11,000,000
Total Aid-for-Trade Coordination		169,135,910	0	0	169,135,910
MTD	Industry Development	Développement d'Industrie			
MTDA	Primary Industries Development Développement des Industries Primaires	23,207,200	0	0	23,207,200
MTDB	Provincial Industrial Extension Services Services Provinciaux de Vulgarisation Industriels	46,335,592	0	0	46,335,592
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 Comprenant Financière	33,972,837	0	0	33,972,837
MTDF	Marketing & Promotion Section Marketing & Promotion Article	19,765,120	0	0	19,765,120
Total Industry Development		153,688,669	0	0	153,688,669
MTE	Commerce Development	Développement du commerce			
MTEA	Commerce Access to Capital Financing Accès aux capitaux pour le commerce	150,000,000	0	0	150,000,000
MTEC	DOI Private Sector Institutional Reforms DDI réformes institutionnelles du secteur privé	18,000,000	0	0	18,000,000
Total Commerce Development		168,000,000	0	0	168,000,000
MTF	Tourism Development	Developpement Touristique			
MTFA	DOT Admin Support Services SDT- Services de soutien administratif	28,749,003	0	0	28,749,003
MTFB	Tourism Development Developpement Touristique	90,163,978	0	0	90,163,978
MTFC	Tourism Standards Normes pour le tourisme	6,732,192	0	0	6,732,192
MTFD	Provincial Tourism Development Développement du tourisme dans les provinces	37,776,039	0	0	37,776,039
MTFE	DOT Policy and Planning SDT- Politique et Planification	20,707,976	0	0	20,707,976
Total Tourism Development		184,129,188	0	0	184,129,188
MTH	National Standards Development	Établissement des normes nationales			
MTHA	VBS Admin Support Services BNV- Services de soutien administratif	53,478,560	0	0	53,478,560
MTHB	VBS Standards and Certification BNV- Normes et Certification	126,416,280	0	0	126,416,280
MTHC	VBS Laboratory Testing BNV- Test au Laboratoire	62,199,784	0	0	62,199,784
MTHE	VBS Product Development BNV- Développement des produits	5,154,100	0	0	5,154,100
Total National Standards Development		247,248,724	0	0	247,248,724
MTI	Intellectual Property Development and Protection	Développement et Protection de la Propriété intellectuelle			
MTIA	VanIPO Admin Support Services VanIPO- Services de soutien administratif	16,485,221	0	0	16,485,221
MTIB	VanIPO Patent, Trademark, Copyright Registration Services	9,144,728	0	0	9,144,728
MTIC	VanIPO- Service de Patente, de Marque de fabrique et d'Enregistrement des droits d'auteur	9,490,944	0	0	9,490,944
	VanIPO Policy and Legislative Development and Implementation				
	VanIPO- Établissement et Mise en œuvre des politiques et lois				
Total Intellectual Property Development and Protection		35,120,893	0	0	35,120,893

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MTJ	Cooperative Development	Développement des coopératives			
MTJA	ORCBDS Admin Support Services ORSCDE- Services de soutien administratif	22,158,990	0	0	22,158,990
MTJB	ORCBDS Policy, Regulatory Environment and Partnership ORSCDE- Politique, Environnement de réglementation et Partenariat	21,513,008	0	0	21,513,008
MTJC	ORCBDS Cooperative Institutional Strengthening and Access to Finance and Credit ORSCDE Renforcement institutionnel et accès aux financements pour les coopératives	130,000,000	0	0	130,000,000
MTJD	ORCBDS Cooperative Market Information System and Quality Infrastructure ORSCDE- Système d'information sur le marché des coopératives et Infrastructure de qualité	9,423,984	0	0	9,423,984
MTJE	ORCBDS Training Services ORSCDE- Services de formation	12,878,373	0	0	12,878,373
MTJF	ORCBDS Provincial Extension Services ORSCDE- Services d'extension dans les provinces	30,225,312	0	0	30,225,312
Total Cooperative Development		226,199,667	0	0	226,199,667
Total Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business		1,331,893,819	58,157,420	0	1,390,051,239
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	233,465,760	0	233,465,760
MEBC	Policy & Planning Directorate Direction de la politique et de la planification	0	27,200,000	0	27,200,000
Total Executive Management and Corporate Services		0	260,665,760	0	260,665,760
MEC	Education Services	Education Scolaire			
MECA	Education Services Directorate Direction des services de l'éducation	838,369,211	0	0	838,369,211
Total Education Services		838,369,211	0	0	838,369,211
MEG	Cabinet Support	Soutien au Cabinet			
MEGA	Portfolio Management Gestion du portefeuille	70,347,711	0	0	70,347,711
Total Cabinet Support		70,347,711	0	0	70,347,711
MEH	Excutive Management and Internal & Quality Control	Haute direction et contrôle interne et de la qualité			
MEHA	Excutive Management Haute direction	182,048,449	2,821,222	0	184,869,671
MEHB	Internal & Quality Controls Contrôles internes et de la qualité	15,585,510	0	0	15,585,510
Total Excutive Management and Internal & Quality Control		197,633,959	2,821,222	0	200,455,181
MEI	Corporate Services	Services généraux			
MEIA	Corporate & Planning Services Services généraux et de planification	557,412,526	246,150,000	0	803,562,526
MEIB	Information & Communication Services Services de l'information et de la communication	10,605,012	0	0	10,605,012
MEIC	Maintenance & Utilities Entretien et services publics	159,933,692	0	0	159,933,692
MEID	Provincial Education Offices & Education Authorities Bureaux provinciaux de l'éducation et académies pédagogiques	128,295,665	56,500,000	0	184,795,665
Total Corporate Services		856,246,895	302,650,000	0	1,158,896,895

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MEJ	Education & Training Services	Services de l'enseignement et de la formation			
MEJA	School Advisory & Improvement Services consultatifs et d'amélioration des écoles	104,806,235	0	0	104,806,235
MEJB	Curriculum & Assessment Programmes scolaires et contrôles	127,907,578	5,900,000	0	133,807,578
MEJC	Grants Subventions	1,563,775,913	0	0	1,563,775,913
MEJD	Teachers Enseignants	5,380,732,635	0	0	5,380,732,635
Total Education & Training Services		7,177,222,361	5,900,000	0	7,183,122,361
Total Ministry of Education & Training		9,139,820,137	572,036,982	0	9,711,857,119
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	87,153,542	0	0	87,153,542
Total Cabinet Support		87,153,542	0	0	87,153,542
MFB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MFBA	Ministry Executive & Internal Audit Direction du Ministère et Vérification Interne	132,664,954	96,000,000	0	228,664,954
MFBB	Corporate Services Services Organisationnels	239,314,191	0	0	239,314,191
MFBC	Information Services Services Informatiques	137,235,029	0	0	137,235,029
Total Executive Management and Corporate Services		509,214,174	96,000,000	0	605,214,174
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	737,045,912	0	0	737,045,912
Total Financial And Economic Management		801,680,170	0	0	801,680,170
MFD	National Statistics	Statistiques Nationales			
MFDA	National Statistical Collection, Analysis & Reporting Collecte, Analyse et Rapports de Statistiques Nationales	25,553,717	0	0	25,553,717
MFDB	Provincial Statistics Offices Bureaux Provinciaux de la Statistique	147,511,444	0	0	147,511,444
Total National Statistics		173,065,161	0	0	173,065,161
MFE	Payments on Behalf of Government	Paiements au Nom de l'État			
MFEA	Public Debt Provisions Provisions pour la Dette Publique	4,802,613,484	0	0	4,802,613,484
MFEC	Central Payments Paiements Centralisés	1,188,000,000	0	0	1,188,000,000
MFED	Former Leaders Payment Paiements au Anciens Dirigeants	20,000,000	0	0	20,000,000
Total Payments on Behalf of Government		6,010,613,484	0	0	6,010,613,484
MFF	Revenue Collection	Perception des Recettes			
MFFA	Customs and Excise Collections Perception des Droits de Douane et d'Accise	127,211,223	0	0	127,211,223
MFFB	VAT Collections Perception de la TVA	127,733,318	0	0	127,733,318
MFFC	Rates and Taxes Collection Perception des Droits Indirects et Taxes	88,670,719	0	0	88,670,719
Total Revenue Collection		343,615,260	0	0	343,615,260
MFG	Border Control and Enforcement	Contrôle aux Frontières et Exécution			
MFGA	Border Control Contrôle des Frontières	101,993,214	0	0	101,993,214
MFGB	Investigation and Legal Enquêtes et Services Juridiques	22,634,507	0	0	22,634,507
Total Border Control and Enforcement		124,627,721	0	0	124,627,721

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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	194,236,591	0	0	194,236,591
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	51,918,961	0	0	51,918,961
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	53,674,434	0	0	53,674,434
MFII	Utility Regulatory Authority Autorité de Réglementation des Services Publics	67,226,099	0	0	67,226,099
MFIJ	Vanuatu Agriculture College College Agricole de Vanuatu	86,325,933	0	0	86,325,933
MFIL	Grant to VIPA Subvention à VIPA	49,115,761	0	0	49,115,761
MFIN	Grant to Vanuatu National Archives Subventions aux Archives nationales Vanuatu	19,983,242	0	0	19,983,242
Total Grants to Institutions		1,142,205,403	0	0	1,142,205,403
MFJ	Government Contributions to International Organisation	Contribution du Gouvernement d'organisation Internationale			
MFJA	Government Contributions to International Organisation Contribution du Gouvernement d'organisation Internationale	48,000,000	0	0	48,000,000
Total Government Contributions to International Organisation		48,000,000	0	0	48,000,000
Total Ministry of Finance and Economic Management		9,240,174,915	96,000,000	0	9,336,174,915
Ministry of Foreign Affairs, International Cooperation and External Trade		Ministère des Affaires Etrangères, de la Coopération Internationale et du Commerce Extérieur			
MOA	Cabinet Support	Cabinet du Ministère			
MOAA	Portfolio Coordination Coordination du Portefeuille	105,066,227	0	0	105,066,227
Total Cabinet Support		105,066,227	0	0	105,066,227
MOB	Dept of Foreign Affairs	Affaires Étrangères			
MOBA	Operations of the Department of Foreign Affairs Activités du Département des Affaires Étrangères	596,369,997	20,000,000	0	616,369,997
Total Dept of Foreign Affairs		596,369,997	20,000,000	0	616,369,997
MOG	External Trade Negotiation and Development	Négociation et développement du commerce extérieur			
MOGA	External Trade Negotiation Négociation du Commerce Extérieur	16,855,528	0	0	16,855,528
MOGB	External Trade & Development Commerce extérieur & Développement	7,253,517	0	0	7,253,517
MOGC	External Trade Policy & Administration Politique du commerce extérieur & Administration	13,312,952	0	0	13,312,952
MOGD	External Trade Agreement Implementation Mise en œuvre de l'accord sur le commerce extérieur	580,244	0	0	580,244
Total External Trade Negotiation and Development		38,002,241	0	0	38,002,241
Total Ministry of Foreign Affairs, International Cooperation and External Trade		739,438,465	20,000,000	0	759,438,465
Ministry of Health		Ministère de la Santé			
MHA	Cabinet Support	Cabinet du Ministère			
MHAA	Portfolio Management Gestion du Portefeuille	65,295,995	0	0	65,295,995
Total Cabinet Support		65,295,995	0	0	65,295,995

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MHB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MHBA	Ministry Executive Direction du Ministère	18,496,527	0	0	18,496,527
MHBB	Corporate Services Services Généraux	589,931,348	10,181,665	0	600,113,013
MHBC	Health Sector Human Resource Development Secteur du développement des ressources humaines en santé	173,630,591	0	0	173,630,591
Total Executive Management and Corporate Services		782,058,466	10,181,665	0	792,240,131
MHC	Health Services	Services de la Santé			
MHCA	Hospital Services Services Hospitaliers	1,722,262,202	0	0	1,722,262,202
MHCB	Community Health Services Services de Santé Communautaires	179,238,867	86,692,459	0	265,931,326
MHCC	Public Health Services Services de Santé Publique	117,112,591	256,696,615	0	373,809,206
MHCD	Medical Supplies Stock Approvisionnements Médicaux	301,520,957	0	0	301,520,957
Total Health Services		2,320,134,617	343,389,074	0	2,663,523,691
MHK	Emergency	Cas d'urgence			
MHKA	Preparedness Préparation	0	468,512,352	0	468,512,352
MHKB	Recovery Rétablissement	0	627,238,032	0	627,238,032
Total Emergency		0	1,095,750,384	0	1,095,750,384
Total Ministry of Health		3,167,489,078	1,449,321,123	0	4,616,810,201
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	110,866,666	107,421,600	0	218,288,266
Total Civil Aviation Authority		110,866,666	107,421,600	0	218,288,266
MUE	Shipping Services	Services des Ports			
MUEA	Ports Administration Administration des Ports	274,163,244	0	0	274,163,244
Total Shipping Services		274,163,244	0	0	274,163,244

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MUF	Public Works	Travaux Publics			
MUFA	Development and Maintenance of Government Infrastructure Développement et Entretien des Infrastructures Publiques	0	4,600,508,526	4,459,400,993	9,059,909,519
MUFB	Airport Maintenance Projets de Mise à niveau des Aéroports	555,000,000	0	0	555,000,000
MUFC	Government Contributions to Projects Contribution du Gouvernement aux Projets d'Infrastructure	2,450,340,488	0	0	2,450,340,488
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	447,410,801	0	0	447,410,801
MUFF	Building Bâtiment	26,500,000	0	0	26,500,000
MUFG	Fleet Management Gestion de flotte	50,065,562	0	0	50,065,562
Total Public Works		3,624,876,421	4,600,508,526	4,459,400,993	12,684,785,940
Total Ministry of Infrastructure and Public Utilities		4,201,836,783	4,707,930,126	4,459,400,993	13,369,167,902
Ministry of Internal Affairs		Ministère de l' Interieur			
MIA	Cabinet Support	Cabinet du Ministère			
MIAA	Portfolio Management Gestion du Portefeuille	84,440,000	0	0	84,440,000
MIAB	Corporate Services Services Généraux	57,118,462	0	0	57,118,462
MIAD	Independence Celebration Célébration de l'Indépendance	8,616,500	0	0	8,616,500
MIAE	Crime Prevention Prévention du crime	1,000,000	0	0	1,000,000
Total Cabinet Support		151,174,962	0	0	151,174,962
MIC	Decentralisation Services	Services de la Décentralisation			
MICA	Grants to Provinces Subventions aux Provinces	227,148,256	2,000,000	0	229,148,256
MICB	Grants to Municipalities Subventions aux Municipalités	28,989,492	12,048,736	0	41,038,228
MICC	Administration of Regional Services Administration des Services Régionaux	689,295,096	0	0	689,295,096
Total Decentralisation Services		945,432,844	14,048,736	0	959,481,580
MID	Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières			
MIDA	Joint Command and Control Commandement mixte	451,779,055	101,905,000	0	553,684,055
MIDB	Police District Northern Police région Nord	168,148,574	0	0	168,148,574
MIDC	Police District Central Police région Centre	64,402,739	0	0	64,402,739
MIDD	Police District Southern Police région Sud	308,473,576	0	0	308,473,576
MIDE	Vanuatu Mobile Force Garde Mobile de Vanuatu	384,187,074	0	0	384,187,074
MIDF	Police Maritime Wing Surveillance Maritime	92,514,200	0	0	92,514,200
MIDG	Border Control Commande De Frontière	104,648,205	0	0	104,648,205
MIDH	Issue of Passports Délivrance de passeports	42,777,690	0	0	42,777,690
Total Internal Security and Border Control		1,616,931,113	101,905,000	0	1,718,836,113

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MIE	National Services	Services Nationaux			
MIEA	Labour Regulation Règlement du Travail	82,333,439	12,800,474	0	95,133,913
MIEB	Electoral Services Bureau des Élections	42,486,867	225,348,942	0	267,835,809
MIEC	Conduct of Elections Conduite des Élections	66,900,000	7,000,000	0	73,900,000
MIED	Civil Registry Registre Civil et Archives Nationales	35,626,101	10,168,759	0	45,794,860
MIEG	Land Transport Authority Autorité des Transports de la Terre	28,000,000	0	0	28,000,000
Total National Services		255,346,407	255,318,175	0	510,664,582
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		2,982,293,627	371,271,911	0	3,353,565,538
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	53,691,777	0	0	53,691,777
Total Cabinet Support		53,691,777	0	0	53,691,777
MLB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MLBA	Executive Management Direction Générale	23,991,704	0	0	23,991,704
MLBB	Corporate Services Services Généraux	87,326,860	0	0	87,326,860
Total Executive Management and Corporate Services		111,318,564	0	0	111,318,564
MLE	Lands Management	Gestion Foncière			
MLEA	Land Survey Service Topographique	31,108,652	0	0	31,108,652
MLEB	Land Use Planning Aménagement des Terres	10,382,981	0	0	10,382,981
MLEC	Lease Management Gestion des Baux	23,043,447	0	0	23,043,447
MLED	Land Valuation L' Evaluation des Terres	12,340,394	0	0	12,340,394
MLEF	Land Registry Le Registre Foncier	22,920,848	0	0	22,920,848
MLEG	Enforcement & Compliance L'Application de la Loi et Conformité	7,379,323	0	0	7,379,323
Total Lands Management		107,175,645	0	0	107,175,645
MLF	Geology and Mines	Géologie et Mines			
MLFA	Mines and Minerals Mines et Ressources Minérales	44,743,365	0	0	44,743,365
Total Geology and Mines		44,743,365	0	0	44,743,365
MLG	Water Resources	Ressources en Eau			
MLGA	Water Resources Ressources en Eau	113,893,908	414,623,175	0	528,517,083
MLGB	Water Resource Management Gestion des Ressources en Eau	22,247,636	154,400,000	0	176,647,636
Total Water Resources		136,141,544	569,023,175	0	705,164,719
MLH	Valuer General's Office	Bureau de l'Évaluateur Général			
MLHA	Land Valuation Services Les Services d'Evaluation Foncière	15,085,922	0	0	15,085,922
Total Valuer General's Office		15,085,922	0	0	15,085,922
Total Ministry of Lands, Mines & Water Resources		468,156,817	569,023,175	0	1,037,179,992

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Ministry of Justice and Social Welfare		Ministère de la Justice et des Affaires Sociales			
MJA	Cabinet Support	Cabinet du Ministère			
MJAA	Portfolio Management Gestion du Portefeuille	62,804,171	0	0	62,804,171
MJAB	Corporate Services Services Généraux	90,751,677	343,959,110	0	434,710,787
Total Cabinet Support		153,555,848	343,959,110	0	497,514,958
MJB	Womens Affairs	Condition Feminiens			
MJBA	Women's Affairs Condition Feminiens	31,958,562	19,101,194	0	51,059,756
Total Womens Affairs		31,958,562	19,101,194	0	51,059,756
MJC	Correctional Services	Services Correctionnels			
MJCA	Correctional Services Services Correctionnels	272,701,734	1,620,296	0	274,322,030
Total Correctional Services		272,701,734	1,620,296	0	274,322,030
MJD	Lands Tribunal	Tribunal des terres			
MJDA	Lands Tribunal Office Greffes des Tribunaux des terres	59,757,718	0	0	59,757,718
Total Lands Tribunal		59,757,718	0	0	59,757,718
MJE	Law Commission	Commission des lois			
MJEA	Law Commission Bureau de la Commission de réforme du droit	38,409,250	0	0	38,409,250
Total Law Commission		38,409,250	0	0	38,409,250
Total Ministry of Justice and Social Welfare		556,383,112	364,680,600	0	921,063,712
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	67,256,127	0	0	67,256,127
Total Ministry Cabinet		67,256,127	0	0	67,256,127
MYB	Executive Management and Cooperate Services	Direction supérieure et Services généraux			
MYBA	Executive Management & Support Services Direction Général et service d'encadrement	29,928,059	26,000,000	0	55,928,059
Total Executive Management and Cooperate Services		29,928,059	26,000,000	0	55,928,059
MYD	Youth Development & Sports	Développement de la jeunesse et Sports			
MYDA	Provincial Youth & Sports Development Développement de la jeunesse et des sports dans les provinces	46,249,136	0	0	46,249,136
MYDB	Youth and Sports Development Développement de la jeunesse et des sports	28,680,576	0	0	28,680,576
Total Youth Development & Sports		74,929,712	0	0	74,929,712
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	31,228,580	0	0	31,228,580
MYFB	Vanuatu National Youth Council Conseil national des jeunes de Vanuatu	27,000,000	0	0	27,000,000
Total Grants to Youth & Sports Statutory Bodies		58,228,580	0	0	58,228,580
Total Ministry of Youth Development and Sports		230,342,478	26,000,000	0	256,342,478
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		Ministère de l'adaptation au changement climatique, des aléas géologiques, météorologie et de l'énergie			
MGA	Cabinet Support	Soutien du Conseil des Ministres			
MGAA	Portfolio Coordination Coordination du portefeuille	68,527,810	0	0	68,527,810
Total Cabinet Support		68,527,810	0	0	68,527,810

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MGB	Executive Management & Corporate Services	Direction générale et services généraux			
MGBA	Corporate Services Services généraux	113,468,727	17,250,445	0	130,719,172
Total Executive Management & Corporate Services		113,468,727	17,250,445	0	130,719,172
MGC	Vanuatu Meteorological Services	Vanuatu Services Météorologiques			
MGCA	Weather Forecasting, Monitoring and Research Les prévisions météorologiques, la surveillance et la recherche	174,060,672	1,275,425	0	175,336,097
MGCD	Geo-hazard Geo-risque	1,000,000	7,028,576	0	8,028,576
Total Vanuatu Meteorological Services		175,060,672	8,304,001	0	183,364,673
MGD	Energy	Énergie			
MGDA	Energy Management and assessment Gestion et évaluation énergétique	165,556,890	605,414,003	451,601,621	1,222,572,514
Total Energy		165,556,890	605,414,003	451,601,621	1,222,572,514
MGE	Environment	Environnement			
MGEA	Environmental management, research and extension Services Services de gestion de l'environnement, de la recherche et de la vulgarisation	69,727,798	168,577,746	0	238,305,544
Total Environment		69,727,798	168,577,746	0	238,305,544
MGF	National Disaster Management	National de gestion des catastrophes			
MGFA	National Disaster Management Gestion nationale des catastrophes	58,365,553	26,244,447	0	84,610,000
Total National Disaster Management		58,365,553	26,244,447	0	84,610,000
MGH	Climate Change	Changement climatique			
MGHA	Climate Change Changement climatique	34,383,424	23,549,400	0	57,932,824
MGHB	Climate Change Adaptation Adaptation au changement climatique	1,271,000	0	0	1,271,000
MGHC	Climate Change Mitigation Mitigation aux changements climatiques	1,470,391	0	0	1,470,391
Total Climate Change		37,124,815	23,549,400	0	60,674,215
Total Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		687,832,265	849,340,042	451,601,621	1,988,773,928
Total Government/Total Gouvernement		38,148,027,057	9,506,266,246	4,911,002,614	52,565,295,917

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

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

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
President of the Republic	Président de la République							
CAA Presidential Support	Soutien Présidentiel							
CAAA Management of the State House and President	Gestion des Affaires du Palais Présidentiel et du Rôle et des Devoirs du Président							
<i>01AA Office Administration</i>	<i>Administration de Bureau</i>							
Personnel Emoluments	Traitement du Personnel	43,394,817	47,905,544	43,635,133	46,543,489	0	0	46,543,489
Wages and Salaries	Traitements et Salaires				33,490,336			
Allowances	Indemnités et Allocations				11,684,545			
Employer Contributions	Cotisations de l'Employeur				1,368,608			
Other Goods and Services	Autres Biens et Services	17,809,533	13,212,342	17,482,753	28,844,571	0	0	28,844,571
Capital Expenditure	Dépenses d'Investissement	1,372,022	435,683	435,683	1,497,572	0	0	1,497,572
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>62,576,372</i>	<i>61,553,569</i>	<i>61,553,569</i>	<i>76,885,632</i>	<i>0</i>	<i>0</i>	<i>76,885,632</i>
Activity Total:	Total pour Activité:	62,576,372	61,553,569	61,553,569	76,885,632	0	0	76,885,632
Program Total:	Total pour le Programme:	62,576,372	61,553,569	61,553,569	76,885,632	0	0	76,885,632
Agency Total:	Total pour Agency:	62,576,372	61,553,569	61,553,569	76,885,632	0	0	76,885,632
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							
<i>02AA Legislative Section</i>	<i>Section Législative</i>							
Personnel Emoluments	Traitement du Personnel	526,462,810	705,821,742	698,821,742	403,549,528	0	0	403,549,528
Wages and Salaries	Traitements et Salaires				2,330,328			
Allowances	Indemnités et Allocations				401,219,200			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	53,997,227	84,790,000	157,241,774	6,886,503	0	0	6,886,503
Subsidies & Transfers	Subventions et Transferts de Fonds	3,918,003	12,000,000	12,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	18,166,252	14,000,000	14,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>602,544,292</i>	<i>816,611,742</i>	<i>882,063,516</i>	<i>410,436,031</i>	<i>0</i>	<i>0</i>	<i>410,436,031</i>
<i>02AE Office of the Clerk</i>	<i>Bureau du Secrétaire général du Parlement</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	13,701,684	0	0	13,701,684
Wages and Salaries	Traitements et Salaires				10,589,900			
Allowances	Indemnités et Allocations				2,686,268			
Employer Contributions	Cotisations de l'Employeur				425,516			
Other Goods and Services	Autres Biens et Services	0	0	0	5,023,797	0	0	5,023,797
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,725,481</i>	<i>0</i>	<i>0</i>	<i>18,725,481</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
02AF Office of the Speaker	Bureau du Président du Parlement							
Personnel Emoluments	Traitement du Personnel	0	0	0	88,198,072	0	0	88,198,072
Wages and Salaries	Traitements et Salaires				64,703,000			
Allowances	Indemnités et Allocations				20,906,952			
Employer Contributions	Cotisations de l'Employeur				2,588,120			
Other Goods and Services	Autres Biens et Services	0	0	0	7,991,001	0	0	7,991,001
Capital Expenditure	Dépenses d'Investissement	0	0	0	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>96,639,073</i>	<i>0</i>	<i>0</i>	<i>96,639,073</i>
02AG House Procedure Division	Division de la Procédure du Parlement							
Personnel Emoluments	Traitement du Personnel	0	0	0	23,414,144	0	0	23,414,144
Wages and Salaries	Traitements et Salaires				17,701,600			
Allowances	Indemnités et Allocations				4,992,000			
Employer Contributions	Cotisations de l'Employeur				720,544			
Other Goods and Services	Autres Biens et Services	0	0	0	3,547,736	3,954,433	0	7,502,169
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,961,880</i>	<i>3,954,433</i>	<i>0</i>	<i>30,916,313</i>
Activity Total:	Total pour Activité:	602,544,292	816,611,742	882,063,516	552,762,465	3,954,433	0	556,716,898
CBAB Security and Protocol	Sécurité et Protocole							
02AB Security & Protocol Section	Section de la Sécurité et du Protocole							
Personnel Emoluments	Traitement du Personnel	9,527,724	10,903,000	10,903,000	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	951,977	2,058,494	2,058,494	5,961,494	0	0	5,961,494
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,479,701</i>	<i>12,961,494</i>	<i>12,961,494</i>	<i>5,961,494</i>	<i>0</i>	<i>0</i>	<i>5,961,494</i>
Activity Total:	Total pour Activité:	10,479,701	12,961,494	12,961,494	5,961,494	0	0	5,961,494
CBAC Inter-Parliamentary Relations	Relations Interparlementaires							
02AC Inter-Parliamentary Section	Section Relations Interparlementaires							
Personnel Emoluments	Traitement du Personnel	2,597,519	4,500,000	4,500,000	1,500,000	0	0	1,500,000
Allowances	Indemnités et Allocations				1,500,000			
Other Goods and Services	Autres Biens et Services	5,162,680	18,175,007	12,425,007	8,425,007	28,246,268	0	36,671,275
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,760,199</i>	<i>22,675,007</i>	<i>16,925,007</i>	<i>9,925,007</i>	<i>28,246,268</i>	<i>0</i>	<i>38,171,275</i>
Activity Total:	Total pour Activité:	7,760,199	22,675,007	16,925,007	9,925,007	28,246,268	0	38,171,275

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
CBAD Office of the Leader of the Opposition	Bureau du Chef de l'Opposition							
<i>02AD Office of the Opposition</i>	<i>Bureau du Chef de l'Opposition</i>							
Personnel Emoluments	Traitement du Personnel	41,350,970	39,990,976	31,953,180	40,526,760	0	0	40,526,760
Wages and Salaries	Traitements et Salaires				29,359,200			
Allowances	Indemnités et Allocations				9,993,192			
Employer Contributions	Cotisations de l'Employeur				1,174,368			
Other Goods and Services	Autres Biens et Services	3,037,017	9,583,274	7,912,712	7,903,463	0	0	7,903,463
Capital Expenditure	Dépenses d'Investissement	521,739	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,909,726</i>	<i>49,574,250</i>	<i>39,865,892</i>	<i>48,730,223</i>	<i>0</i>	<i>0</i>	<i>48,730,223</i>
Activity Total:	Total pour Activité:	44,909,726	49,574,250	39,865,892	48,730,223	0	0	48,730,223
Program Total:	Total pour le Programme:	665,693,918	901,822,493	951,815,909	617,379,189	32,200,701	0	649,579,890
CBB Standing Committees Office	Service des Commissions Parlementaires Permanentes							
CBBA Committee of the Standing Orders	Commission du Règlement Intérieur							
<i>02BA Standing Orders Committee Support</i>	<i>Soutien de la Commission du Règlement Intérieur</i>							
Personnel Emoluments	Traitement du Personnel	4,998,117	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	990,181	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,988,298</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	5,988,298	0	0	0	0	0	0
CBBB Committee on Parliamentary Privileges and Immunities	Commission des Privilèges et des Immunités Parlementaires							
<i>02BB Parliamentary Privileges Committee Support</i>	<i>Soutien de la Commission de l'immunité Parlementaire</i>							
Personnel Emoluments	Traitement du Personnel	3,868,069	0	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	1,283,200	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,151,269</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	5,151,269	0	0	0	0	0	0
CBBC Committee on the Public Accounts	Commission Parlementaire des Comptes Publics							
<i>02BC Public Accounts Committee Support</i>	<i>Soutien de la Commission des Comptes Publics</i>							
Personnel Emoluments	Traitement du Personnel	11,614,169	17,354,884	16,169,030	11,419,714	0	0	11,419,714
Wages and Salaries	Traitements et Salaires				5,952,636			
Allowances	Indemnités et Allocations				5,293,450			
Employer Contributions	Cotisations de l'Employeur				173,628			
Other Goods and Services	Autres Biens et Services	1,297,471	8,676,756	-1,183,244	5,478,008	0	0	5,478,008
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,911,640</i>	<i>26,031,640</i>	<i>14,985,786</i>	<i>16,897,722</i>	<i>0</i>	<i>0</i>	<i>16,897,722</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	12,911,640	26,031,640	14,985,786	16,897,722	0	0	16,897,722
CBBB Committee on Institutions	Commission Parlementaire sur les Institutions							
<i>02BD Institutions Committee Support</i>	<i>Soutien de la Commission des Institutions</i>							
Personnel Emoluments	Traitement du Personnel	5,092,175	18,994,884	17,809,030	11,319,714	0	0	11,319,714
Wages and Salaries	Traitements et Salaires				5,952,636			
Allowances	Indemnités et Allocations				5,193,450			
Employer Contributions	Cotisations de l'Employeur				173,628			
Other Goods and Services	Autres Biens et Services	1,174,750	7,808,219	-1,871,781	5,529,471	0	0	5,529,471
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,266,925</i>	<i>26,803,103</i>	<i>15,937,249</i>	<i>16,849,185</i>	<i>0</i>	<i>0</i>	<i>16,849,185</i>
Activity Total:	Total pour Activité:	6,266,925	26,803,103	15,937,249	16,849,185	0	0	16,849,185
CBBE Committee on Economic Policy	Commission de la Politique Economique							
<i>02BE Legislative Review Committee</i>	<i>Commission de Révision des lois</i>							
Personnel Emoluments	Traitement du Personnel	5,116,204	18,994,884	17,809,030	11,319,714	0	0	11,319,714
Wages and Salaries	Traitements et Salaires				5,952,636			
Allowances	Indemnités et Allocations				5,193,450			
Employer Contributions	Cotisations de l'Employeur				173,628			
Other Goods and Services	Autres Biens et Services	716,130	7,568,389	-2,111,611	5,289,641	0	0	5,289,641
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,832,334</i>	<i>26,563,273</i>	<i>15,697,419</i>	<i>16,609,355</i>	<i>0</i>	<i>0</i>	<i>16,609,355</i>
Activity Total:	Total pour Activité:	5,832,334	26,563,273	15,697,419	16,609,355	0	0	16,609,355
CBBF Committee on Social Policy	Commission de la Politique Sociale							
<i>02BF Provincial Affairs Committee</i>	<i>Commission des Affaires Provinciales</i>							
Personnel Emoluments	Traitement du Personnel	5,793,912	18,994,884	17,809,030	10,849,714	0	0	10,849,714
Wages and Salaries	Traitements et Salaires				5,952,636			
Allowances	Indemnités et Allocations				4,723,450			
Employer Contributions	Cotisations de l'Employeur				173,628			
Other Goods and Services	Autres Biens et Services	455,284	7,551,398	-2,528,602	5,342,650	0	0	5,342,650
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,249,196</i>	<i>26,546,282</i>	<i>15,280,428</i>	<i>16,192,364</i>	<i>0</i>	<i>0</i>	<i>16,192,364</i>
Activity Total:	Total pour Activité:	6,249,196	26,546,282	15,280,428	16,192,364	0	0	16,192,364
CBBG Committee on Foreign Affairs & External Trade	Commission des Affaires Intrangeres & du Commerce Extérieur							
<i>02BG Committee on Foreign Affairs & External Trade</i>	<i>La Commission des Affaires Etrangères et de Commerce Extérieur</i>							
Personnel Emoluments	Traitement du Personnel	5,796,855	0	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	573,350	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,370,205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	6,370,205	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
CBBH Committee on Members of Parliament Ethics & Integrity	Commission sur les Membres du Parlement éthique et l'intégrité							
<i>02BH Committee on Members of Parliament Ethics & Integrity</i>	<i>La Comité des membres du Parlement éthique et intégrité</i>							
Personnel Emoluments	Traitement du Personnel	5,020,767	0	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	1,313,570	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,334,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	6,334,337	0	0	0	0	0	0
Program Total:	Total pour le Programme:	55,104,204	105,944,298	61,900,882	66,548,626	0	0	66,548,626
CBC Hansard Office	Service de Production des Procès-verbaux							
CBCA Parliamentary Reporting	Procès-verbaux							
<i>02CA Parliamentary Reporting Section</i>	<i>Section des Procès-verbaux Parlementaires</i>							
Personnel Emoluments	Traitement du Personnel	17,968,195	34,552,408	25,052,408	19,268,726	0	0	19,268,726
Wages and Salaries	Traitements et Salaires				15,556,698			
Allowances	Indemnités et Allocations				3,084,000			
Employer Contributions	Cotisations de l'Employeur				628,028			
Other Goods and Services	Autres Biens et Services	2,785,547	2,980,110	12,480,110	6,804,231	0	0	6,804,231
Capital Expenditure	Dépenses d'Investissement	0	5,500,000	5,500,000	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,753,742</i>	<i>43,032,518</i>	<i>43,032,518</i>	<i>29,072,957</i>	<i>0</i>	<i>0</i>	<i>29,072,957</i>
Activity Total:	Total pour Activité:	20,753,742	43,032,518	43,032,518	29,072,957	0	0	29,072,957
CBCB Library and Archives	Bibliothèque et Archives							
<i>02CB Library & Archives</i>	<i>Bibliothèque et Archives</i>							
Personnel Emoluments	Traitement du Personnel	6,161,809	8,464,488	5,964,488	4,952,952	0	0	4,952,952
Wages and Salaries	Traitements et Salaires				3,805,800			
Allowances	Indemnités et Allocations				993,000			
Employer Contributions	Cotisations de l'Employeur				154,152			
Other Goods and Services	Autres Biens et Services	2,260,293	2,990,838	2,490,838	7,093,446	0	0	7,093,446
Capital Expenditure	Dépenses d'Investissement	233,469	6,241,072	6,241,072	2,650,000	0	0	2,650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,655,571</i>	<i>17,696,398</i>	<i>14,696,398</i>	<i>14,696,398</i>	<i>0</i>	<i>0</i>	<i>14,696,398</i>
Activity Total:	Total pour Activité:	8,655,571	17,696,398	14,696,398	14,696,398	0	0	14,696,398
Program Total:	Total pour le Programme:	29,409,313	60,728,916	57,728,916	43,769,355	0	0	43,769,355

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
CBD Corporate Services Office	Bureau des Services Généraux							
CBDA Financial Management	Compatibilité							
<i>02DA Accounts Section</i>	<i>Service de la Comptabilité</i>							
Personnel Emoluments	Traitement du Personnel	3,897,428	9,217,688	6,717,688	6,717,456	0	0	6,717,456
Wages and Salaries	Traitements et Salaires				5,277,400			
Allowances	Indemnités et Allocations				1,224,000			
Employer Contributions	Cotisations de l'Employeur				216,056			
Other Goods and Services	Autres Biens et Services	706,219	2,021,087	4,071,087	4,971,319	0	0	4,971,319
Capital Expenditure	Dépenses d'Investissement	81,778	950,000	950,000	1,050,000	0	0	1,050,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,685,425</i>	<i>12,188,775</i>	<i>11,738,775</i>	<i>12,738,775</i>	<i>0</i>	<i>0</i>	<i>12,738,775</i>
Activity Total:	Total pour Activité:	4,685,425	12,188,775	11,738,775	12,738,775	0	0	12,738,775
CBDB Personnel Administration and Maintenance	Administration du Personnel et Entretien							
<i>02DB Personnel Section</i>	<i>Service du Personnel</i>							
Personnel Emoluments	Traitement du Personnel	29,274,004	54,952,930	42,952,930	32,893,372	0	0	32,893,372
Wages and Salaries	Traitements et Salaires				26,138,596			
Allowances	Indemnités et Allocations				5,690,800			
Employer Contributions	Cotisations de l'Employeur				1,063,976			
Other Goods and Services	Autres Biens et Services	6,777,996	8,878,256	18,378,256	10,187,814	0	0	10,187,814
Capital Expenditure	Dépenses d'Investissement	30,430	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,082,430</i>	<i>63,831,186</i>	<i>61,331,186</i>	<i>43,331,186</i>	<i>0</i>	<i>0</i>	<i>43,331,186</i>
Activity Total:	Total pour Activité:	36,082,430	63,831,186	61,331,186	43,331,186	0	0	43,331,186
CBDC Members Allocation	Allocations Parlementaires							
<i>02DC Members Allocations</i>	<i>Allocations des Députés</i>							
Personnel Emoluments	Traitement du Personnel	154,638,975	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	648,585	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>155,287,560</i>	<i>156,000,000</i>	<i>156,000,000</i>	<i>156,000,000</i>	<i>0</i>	<i>0</i>	<i>156,000,000</i>
Activity Total:	Total pour Activité:	155,287,560	156,000,000	156,000,000	156,000,000	0	0	156,000,000
Program Total:	Total pour le Programme:	196,055,415	232,019,961	229,069,961	212,069,961	0	0	212,069,961
Agency Total:	Total pour Agency:	946,262,850	1,300,515,668	1,300,515,668	939,767,131	32,200,701	0	971,967,832

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Judiciary	Services Judiciaires							
CIA Administration of Justice	Administration de la Justice							
CIAA Corporate Services	Services Generaux							
<i>1401 Human Resource</i>	<i>Ressources Humaines</i>							
Personnel Emoluments	Traitement du Personnel	2,214,840	2,414,328	1,868,056	2,414,328	0	0	2,414,328
Wages and Salaries	Traitements et Salaires				2,042,700			
Allowances	Indemnités et Allocations				288,000			
Employer Contributions	Cotisations de l'Employeur				83,628			
Other Goods and Services	Autres Biens et Services	34,674	109,754	109,754	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,249,514</i>	<i>2,524,082</i>	<i>1,977,810</i>	<i>2,514,328</i>	<i>0</i>	<i>0</i>	<i>2,514,328</i>
<i>1402 Account / Finance</i>	<i>Comptabilité / Finances</i>							
Personnel Emoluments	Traitement du Personnel	7,187,920	8,150,872	7,255,049	8,404,840	0	0	8,404,840
Wages and Salaries	Traitements et Salaires				7,086,500			
Allowances	Indemnités et Allocations				1,032,000			
Employer Contributions	Cotisations de l'Employeur				286,340			
Other Goods and Services	Autres Biens et Services	9,905,942	9,205,386	9,205,386	8,875,877	0	0	8,875,877
Capital Expenditure	Dépenses d'Investissement	4,826	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,098,688</i>	<i>17,356,258</i>	<i>16,460,435</i>	<i>17,280,717</i>	<i>0</i>	<i>0</i>	<i>17,280,717</i>
<i>1403 Assets</i>	<i>Gestion des Actifs</i>							
Other Goods and Services	Autres Biens et Services	2,859,216	2,166,000	2,166,000	2,522,435	0	0	2,522,435
Capital Expenditure	Dépenses d'Investissement	7,215,531	5,322,691	5,322,691	4,308,000	0	0	4,308,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,074,747</i>	<i>7,488,691</i>	<i>7,488,691</i>	<i>6,830,435</i>	<i>0</i>	<i>0</i>	<i>6,830,435</i>
<i>1404 Information Technology</i>	<i>Information Technologie</i>							
Other Goods and Services	Autres Biens et Services	1,809,471	1,286,585	1,286,585	1,286,585	0	0	1,286,585
Capital Expenditure	Dépenses d'Investissement	277,114	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,086,585</i>	<i>1,286,585</i>	<i>1,286,585</i>	<i>1,286,585</i>	<i>0</i>	<i>0</i>	<i>1,286,585</i>
<i>1405 Library / Archive</i>	<i>Bibliothèque/archives</i>							
Personnel Emoluments	Traitement du Personnel	2,504,139	2,510,680	2,506,019	2,480,680	0	0	2,480,680
Wages and Salaries	Traitements et Salaires				2,106,500			
Allowances	Indemnités et Allocations				288,000			
Employer Contributions	Cotisations de l'Employeur				86,180			
Other Goods and Services	Autres Biens et Services	656,017	3,088,754	16,241,401	3,114,093	0	0	3,114,093
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,160,156</i>	<i>5,599,434</i>	<i>18,747,420</i>	<i>5,594,773</i>	<i>0</i>	<i>0</i>	<i>5,594,773</i>
<i>1406 Security</i>	<i>Sécurité</i>							
Other Goods and Services	Autres Biens et Services	9,997	10,000	2,339,740	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,997</i>	<i>10,000</i>	<i>2,339,740</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
<i>1407 Supreme Court Hall of Justice</i>	<i>Cour Suprême Palais de Justice</i>							
Other Goods and Services	Autres Biens et Services	30,435	50,070	50,070	50,070	0	0	50,070
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,435</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:	34,710,122	34,315,120	48,350,751	33,566,908	0	0	33,566,908
CIAB Court of Appeal	Cour D'Appel							
<i>1410 Court of Appeal Registry</i>	<i>Cour d'Appel</i>							
Personnel Emoluments	Traitement du Personnel	25,624,000	23,724,330	23,724,330	23,248,000	0	0	23,248,000
Allowances	Indemnités et Allocations				23,248,000			
Other Goods and Services	Autres Biens et Services	6,321,626	8,282,848	8,282,848	7,621,044	0	0	7,621,044
Capital Expenditure	Dépenses d'Investissement	61,552	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,007,178</i>	<i>32,007,178</i>	<i>32,007,178</i>	<i>31,069,044</i>	<i>0</i>	<i>0</i>	<i>31,069,044</i>
Activity Total:	Total pour Activité:	32,007,178	32,007,178	32,007,178	31,069,044	0	0	31,069,044
CIAC Supreme Court	Cour Suprême							
<i>1420 Chief Justice Office</i>	<i>Bureau de Juge en Chef</i>							
Personnel Emoluments	Traitement du Personnel	14,661,507	17,834,660	16,288,039	16,284,287	0	0	16,284,287
Wages and Salaries	Traitements et Salaires				13,131,000			
Allowances	Indemnités et Allocations				2,625,167			
Employer Contributions	Cotisations de l'Employeur				528,120			
Other Goods and Services	Autres Biens et Services	1,967,353	1,860,000	1,860,000	1,708,912	0	0	1,708,912
Capital Expenditure	Dépenses d'Investissement	73,314	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,702,174</i>	<i>19,694,660</i>	<i>18,148,039</i>	<i>17,993,199</i>	<i>0</i>	<i>0</i>	<i>17,993,199</i>
<i>1421 Principal Registry</i>	<i>Enregistrement Principal</i>							
Personnel Emoluments	Traitement du Personnel	16,308,642	16,249,152	16,249,152	16,275,064	0	0	16,275,064
Wages and Salaries	Traitements et Salaires				12,087,100			
Allowances	Indemnités et Allocations				3,692,000			
Employer Contributions	Cotisations de l'Employeur				495,964			
Other Goods and Services	Autres Biens et Services	13,191,896	13,234,896	15,347,057	13,363,824	0	0	13,363,824
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,500,538</i>	<i>29,484,048</i>	<i>31,596,209</i>	<i>29,638,888</i>	<i>0</i>	<i>0</i>	<i>29,638,888</i>
<i>1422 Port Vila Registry</i>	<i>Enregistrement de Port Vila</i>							
Personnel Emoluments	Traitement du Personnel	64,052,277	50,762,526	47,762,475	56,919,137	0	0	56,919,137
Wages and Salaries	Traitements et Salaires				45,644,300			
Allowances	Indemnités et Allocations				9,434,665			
Employer Contributions	Cotisations de l'Employeur				1,840,172			
Other Goods and Services	Autres Biens et Services	10,091,840	13,369,108	11,570,232	9,864,000	0	0	9,864,000
Capital Expenditure	Dépenses d'Investissement	1,059,991	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>75,204,108</i>	<i>64,131,634</i>	<i>59,332,707</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
1423 <i>Luganville Registry</i>	<i>Enregistrement de Luganville</i>							
Personnel Emoluments	Traitement du Personnel	11,107,315	10,456,342	11,046,896	12,101,781	0	0	12,101,781
Wages and Salaries	Traitements et Salaires				9,444,200			
Allowances	Indemnités et Allocations				2,276,933			
Employer Contributions	Cotisations de l'Employeur				380,648			
Other Goods and Services	Autres Biens et Services	1,239,328	1,525,120	1,525,120	1,287,000	0	0	1,287,000
Capital Expenditure	Dépenses d'Investissement	31,294	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,377,937</i>	<i>11,981,462</i>	<i>12,572,016</i>	<i>13,388,781</i>	<i>0</i>	<i>0</i>	<i>13,388,781</i>
1424 <i>Isangel Registry</i>	<i>Enregistrement d'Isangel</i>							
Other Goods and Services	Autres Biens et Services	10,000	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1425 <i>Sola Registry</i>	<i>Enregistrement de Sola</i>							
Other Goods and Services	Autres Biens et Services	10,000	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1426 <i>Ambore Registry</i>	<i>Enregistrement d'Ambore</i>							
Other Goods and Services	Autres Biens et Services	10,000	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1427 <i>Lakatoro Registry</i>	<i>Enregistrement de Lakatoro</i>							
Other Goods and Services	Autres Biens et Services	10,000	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1428 <i>Regional Conferences</i>	<i>Conférences régionales</i>							
Personnel Emoluments	Traitement du Personnel	460,000	700,000	700,000	700,000	0	0	700,000
Allowances	Indemnités et Allocations				700,000			
Other Goods and Services	Autres Biens et Services	1,650,000	1,410,000	1,410,000	1,410,000	0	0	1,410,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>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>2,110,000</i>
1429 <i>Master's Office</i>	<i>Bureau des masters</i>							
Personnel Emoluments	Traitement du Personnel	0	11,489,800	12,451,434	14,368,435	0	0	14,368,435
Wages and Salaries	Traitements et Salaires				10,399,200			
Allowances	Indemnités et Allocations				3,553,267			
Employer Contributions	Cotisations de l'Employeur				415,968			
Other Goods and Services	Autres Biens et Services	0	25,000	1,678,084	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>11,514,800</i>	<i>14,129,518</i>	<i>14,418,435</i>	<i>0</i>	<i>0</i>	<i>14,418,435</i>
Activity Total:	Total pour Activité:	135,934,757	138,956,604	137,928,489	144,372,440	0	0	144,372,440

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
CIAD Magistrate Courts	Tribunaux de premières Instance							
<i>1430 Chief Magistrate Office</i>	<i>Bureau en Chef du Tribunal de Première Instance</i>							
Personnel Emoluments	Traitement du Personnel	8,046,819	6,434,360	7,999,160	7,927,160	0	0	7,927,160
Wages and Salaries	Traitements et Salaires				5,593,500			
Allowances	Indemnités et Allocations				2,108,000			
Employer Contributions	Cotisations de l'Employeur				225,660			
Other Goods and Services	Autres Biens et Services	1,148,575	1,883,843	1,883,843	336,043	0	0	336,043
Capital Expenditure	Dépenses d'Investissement	225,177	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,420,571</i>	<i>8,318,203</i>	<i>9,883,003</i>	<i>8,263,203</i>	<i>0</i>	<i>0</i>	<i>8,263,203</i>
<i>1431 Port Vila MC Office Registry</i>	<i>Greffes du Tribunal de Première Instance à Port Vila</i>							
Personnel Emoluments	Traitement du Personnel	25,172,011	25,393,136	26,381,978	26,479,224	0	0	26,479,224
Wages and Salaries	Traitements et Salaires				21,635,100			
Allowances	Indemnités et Allocations				3,948,000			
Employer Contributions	Cotisations de l'Employeur				896,124			
Other Goods and Services	Autres Biens et Services	259,945	90,000	90,000	143,912	0	0	143,912
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,431,956</i>	<i>25,483,136</i>	<i>26,471,978</i>	<i>26,623,136</i>	<i>0</i>	<i>0</i>	<i>26,623,136</i>
<i>1432 Lakatoro MC Registry</i>	<i>Bureau Enregistrement du Tribunal de Première Instance de Lakatoro</i>							
Personnel Emoluments	Traitement du Personnel	4,171,779	5,241,152	5,421,152	5,034,504	0	0	5,034,504
Wages and Salaries	Traitements et Salaires				4,156,100			
Allowances	Indemnités et Allocations				704,000			
Employer Contributions	Cotisations de l'Employeur				174,404			
Other Goods and Services	Autres Biens et Services	198,772	87,394	87,394	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,370,551</i>	<i>5,328,546</i>	<i>5,508,546</i>	<i>5,134,504</i>	<i>0</i>	<i>0</i>	<i>5,134,504</i>
<i>1433 Isangel MC Registry</i>	<i>Bureau Enregistrement du Tribunal de Première Instance d'Isangel</i>							
Personnel Emoluments	Traitement du Personnel	4,966,844	4,705,824	5,413,824	4,909,256	0	0	4,909,256
Wages and Salaries	Traitements et Salaires				4,030,900			
Allowances	Indemnités et Allocations				708,000			
Employer Contributions	Cotisations de l'Employeur				170,356			
Other Goods and Services	Autres Biens et Services	75,093	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,041,937</i>	<i>4,805,824</i>	<i>5,513,824</i>	<i>5,009,256</i>	<i>0</i>	<i>0</i>	<i>5,009,256</i>
<i>1434 Luganville MC Registry</i>	<i>Bureau Enregistrement du Tribunal de Première Instance de Luganville</i>							
Personnel Emoluments	Traitement du Personnel	10,065,140	10,716,672	10,205,853	10,863,872	0	0	10,863,872
Wages and Salaries	Traitements et Salaires				8,876,800			
Allowances	Indemnités et Allocations				1,620,000			
Employer Contributions	Cotisations de l'Employeur				367,072			
Other Goods and Services	Autres Biens et Services	665,800	56,403	56,403	109,203	0	0	109,203
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,730,940</i>	<i>10,773,075</i>	<i>10,262,256</i>	<i>10,973,075</i>	<i>0</i>	<i>0</i>	<i>10,973,075</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
1435 Sola MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Sola							
Other Goods and Services	Autres Biens et Services	10,000	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1436 Amobore MC Registry	Bureau Enregistrement du Tribunal de Première Instance d'Amobore							
Personnel Emoluments	Traitement du Personnel	510,609	550,000	550,000	1,100,000	0	0	1,100,000
Allowances	Indemnités et Allocations				1,100,000			
Other Goods and Services	Autres Biens et Services	1,576,767	1,560,000	1,560,000	1,010,000	0	0	1,010,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,087,376</i>	<i>2,110,000</i>	<i>2,110,000</i>	<i>2,110,000</i>	<i>0</i>	<i>0</i>	<i>2,110,000</i>
Activity Total:	Total pour Activité:	57,093,331	56,828,784	59,759,607	58,123,174	0	0	58,123,174
CIAE Island Courts	Tribunaux d'île							
1440 Senior Administrator Office	Bureau d'administrateur Supérieur							
Personnel Emoluments	Traitement du Personnel	4,067,987	4,548,504	4,597,504	4,183,504	0	0	4,183,504
Wages and Salaries	Traitements et Salaires				1,974,600			
Allowances	Indemnités et Allocations				2,128,000			
Employer Contributions	Cotisations de l'Employeur				80,904			
Other Goods and Services	Autres Biens et Services	4,534,293	3,759,810	3,759,810	3,774,810	0	0	3,774,810
Capital Expenditure	Dépenses d'Investissement	151,815	150,000	150,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,754,095</i>	<i>8,458,314</i>	<i>8,507,314</i>	<i>8,458,314</i>	<i>0</i>	<i>0</i>	<i>8,458,314</i>
1441 Efate Island Court	Tribunal d'île de Vaté							
Personnel Emoluments	Traitement du Personnel	3,257,300	3,108,960	3,108,960	3,108,960	0	0	3,108,960
Wages and Salaries	Traitements et Salaires				2,403,000			
Allowances	Indemnités et Allocations				606,000			
Employer Contributions	Cotisations de l'Employeur				99,960			
Other Goods and Services	Autres Biens et Services	143,776	40,160	40,160	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,401,076</i>	<i>3,149,120</i>	<i>3,149,120</i>	<i>3,218,960</i>	<i>0</i>	<i>0</i>	<i>3,218,960</i>
1442 Santo, Malo Island Court	Tribunal d'île de Santo et Malo							
Personnel Emoluments	Traitement du Personnel	1,693,455	1,703,720	1,703,720	1,688,720	0	0	1,688,720
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				288,000			
Employer Contributions	Cotisations de l'Employeur				55,720			
Other Goods and Services	Autres Biens et Services	117,559	75,080	75,080	110,000	0	0	110,000
Capital Expenditure	Dépenses d'Investissement	3,600	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,814,614</i>	<i>1,778,800</i>	<i>1,778,800</i>	<i>1,798,720</i>	<i>0</i>	<i>0</i>	<i>1,798,720</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
1443 Tanna Island Court	Tribunal d'île de Tanna							
Personnel Emoluments	Traitement du Personnel	1,456,047	1,398,800	1,398,800	1,638,800	0	0	1,638,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				240,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	118,360	100,000	100,000	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,574,407</i>	<i>1,498,800</i>	<i>1,498,800</i>	<i>1,748,800</i>	<i>0</i>	<i>0</i>	<i>1,748,800</i>
1444 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitement du Personnel	1,680,854	1,708,720	1,708,720	1,688,720	0	0	1,688,720
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				288,000			
Employer Contributions	Cotisations de l'Employeur				55,720			
Other Goods and Services	Autres Biens et Services	173,493	75,080	75,080	115,080	0	0	115,080
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,854,347</i>	<i>1,783,800</i>	<i>1,783,800</i>	<i>1,803,800</i>	<i>0</i>	<i>0</i>	<i>1,803,800</i>
1445 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitement du Personnel	1,645,393	1,698,720	1,698,720	1,663,760	0	0	1,663,760
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				264,000			
Employer Contributions	Cotisations de l'Employeur				54,760			
Other Goods and Services	Autres Biens et Services	146,989	76,043	76,043	111,003	0	0	111,003
Capital Expenditure	Dépenses d'Investissement	7,609	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,799,991</i>	<i>1,774,763</i>	<i>1,774,763</i>	<i>1,774,763</i>	<i>0</i>	<i>0</i>	<i>1,774,763</i>
1446 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitement du Personnel	1,648,269	1,708,720	1,708,720	1,708,720	0	0	1,708,720
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				308,000			
Employer Contributions	Cotisations de l'Employeur				55,720			
Other Goods and Services	Autres Biens et Services	105,127	30,365	30,365	135,365	0	0	135,365
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,753,396</i>	<i>1,739,085</i>	<i>1,739,085</i>	<i>1,844,085</i>	<i>0</i>	<i>0</i>	<i>1,844,085</i>
1447 Tonga Island Court	Tribunal d'île de Tonga							
Personnel Emoluments	Traitement du Personnel	1,635,949	1,708,720	1,708,720	1,468,720	0	0	1,468,720
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				68,000			
Employer Contributions	Cotisations de l'Employeur				55,720			
Other Goods and Services	Autres Biens et Services	147,215	58,080	58,080	108,080	0	0	108,080
Capital Expenditure	Dépenses d'Investissement	745	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,783,909</i>	<i>1,766,800</i>	<i>1,766,800</i>	<i>1,576,800</i>	<i>0</i>	<i>0</i>	<i>1,576,800</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
1448 Ambrym Island Court	Tribunal d'île d'Ambrym							
Personnel Emoluments	Traitement du Personnel	1,664,061	1,648,800	1,648,800	1,638,800	0	0	1,638,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				240,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	147,000	100,000	100,000	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,811,061</i>	<i>1,748,800</i>	<i>1,748,800</i>	<i>1,748,800</i>	<i>0</i>	<i>0</i>	<i>1,748,800</i>
1449 Epi Island Court	Tribunal d'île d'Epi							
Personnel Emoluments	Traitement du Personnel	1,672,221	1,678,760	1,678,760	1,653,800	0	0	1,653,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				255,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	141,092	95,040	95,040	120,000	0	0	120,000
Capital Expenditure	Dépenses d'Investissement	4,586	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,817,899</i>	<i>1,773,800</i>	<i>1,773,800</i>	<i>1,773,800</i>	<i>0</i>	<i>0</i>	<i>1,773,800</i>
1450 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	1,022,345	1,423,760	1,423,760	1,443,760	0	0	1,443,760
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				44,000			
Employer Contributions	Cotisations de l'Employeur				54,760			
Other Goods and Services	Autres Biens et Services	345,038	89,088	89,088	169,088	0	0	169,088
Capital Expenditure	Dépenses d'Investissement	5,040	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,372,423</i>	<i>1,512,848</i>	<i>1,512,848</i>	<i>1,612,848</i>	<i>0</i>	<i>0</i>	<i>1,612,848</i>
Activity Total:	Total pour Activité:	27,737,218	26,984,930	27,033,930	27,359,690	0	0	27,359,690
CIAC Land Courts	Tribunaux Fonciers							
1460 Efate Island Court	Tribunal d'île de Vaté							
Personnel Emoluments	Traitement du Personnel	303,000	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	2,547,868	0	0	81,211	0	0	81,211
Capital Expenditure	Dépenses d'Investissement	568,924	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,419,792</i>	<i>0</i>	<i>0</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>291,211</i>
1461 Santo Malo Island Court	Tribunal d'île de Santo et Malo							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	10,000	0	0	81,211	0	0	81,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>291,211</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
1462 Tanna Island Court	Tribunal d'île de Tanna							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	10,000	0	0	81,211	0	0	81,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>291,211</i>
1463 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	10,000	0	0	81,211	0	0	81,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>291,211</i>
1464 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	10,000	0	0	81,211	0	0	81,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>291,211</i>
1465 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	10,000	0	0	81,211	0	0	81,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>291,211</i>
1466 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	10,000	0	0	81,211	0	0	81,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>291,211</i>
1467 Erromango Island Court	Tribunal d'île d'Erromango							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	10,000	0	0	81,211	0	0	81,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>291,211</i>
1468 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	10,000	0	0	81,211	0	0	81,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>291,211</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
<i>1469 Land Appeals</i>	<i>Cour d'appel Foncier</i>							
Personnel Emoluments	Traitement du Personnel	0	3,200,000	3,200,000	945,000	0	0	945,000
Allowances	Indemnités et Allocations				945,000			
Other Goods and Services	Autres Biens et Services	10,000	2,041,792	2,041,792	1,675,893	0	0	1,675,893
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>5,241,792</i>	<i>5,241,792</i>	<i>2,620,893</i>	<i>0</i>	<i>0</i>	<i>2,620,893</i>
Activity Total:	Total pour Activité:	3,509,792	5,241,792	5,241,792	5,241,792	0	0	5,241,792
CIAG Enforcement	Exécution							
<i>1480 Sheriff Office</i>	<i>Huissier</i>							
Personnel Emoluments	Traitement du Personnel	7,531,777	8,246,704	7,684,726	8,066,184	0	0	8,066,184
Wages and Salaries	Traitements et Salaires				6,458,100			
Allowances	Indemnités et Allocations				1,344,000			
Employer Contributions	Cotisations de l'Employeur				264,084			
Other Goods and Services	Autres Biens et Services	672,077	412,184	412,184	136,752	0	0	136,752
Capital Expenditure	Dépenses d'Investissement	24,927	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,228,781</i>	<i>8,658,888</i>	<i>8,096,910</i>	<i>8,202,936</i>	<i>0</i>	<i>0</i>	<i>8,202,936</i>
Activity Total:	Total pour Activité:	8,228,781	8,658,888	8,096,910	8,202,936	0	0	8,202,936
CIAH Judicial Development & Training	Perfectionnement et formation en droit							
<i>1490 Judicial Development & Training</i>	<i>Perfectionnement et formation en droit</i>							
Personnel Emoluments	Traitement du Personnel	3,571,474	3,866,024	3,923,050	3,770,944	0	0	3,770,944
Wages and Salaries	Traitements et Salaires				3,135,600			
Allowances	Indemnités et Allocations				508,000			
Employer Contributions	Cotisations de l'Employeur				127,344			
Other Goods and Services	Autres Biens et Services	727,389	470,000	470,000	565,080	0	0	565,080
Capital Expenditure	Dépenses d'Investissement	5,390	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,304,253</i>	<i>4,336,024</i>	<i>4,393,050</i>	<i>4,336,024</i>	<i>0</i>	<i>0</i>	<i>4,336,024</i>
<i>1491 Staff Training & Development</i>	<i>Perfectionnement et formation des agents</i>							
Personnel Emoluments	Traitement du Personnel	98,330	150,000	150,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	392,583	380,000	380,000	330,000	0	0	330,000
Capital Expenditure	Dépenses d'Investissement	39,087	0	0	0	0	0	0
<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:	4,834,253	4,866,024	4,923,050	4,866,024	0	0	4,866,024
CIAI Case Management	La gestion de cas							
<i>1492 Court Management System</i>	<i>Système de gestion de la Cour</i>							
Other Goods and Services	Autres Biens et Services	10,000	800,000	800,000	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
Activity Total:	Total pour Activité:	10,000	800,000	800,000	800,000	0	0	800,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Program Total:	Total pour le Programme:	304,065,432	308,659,320	324,141,707	313,602,008	0	0	313,602,008
Agency Total:	Total pour Agency:	304,065,432	308,659,320	324,141,707	313,602,008	0	0	313,602,008
Malvatumauri Council of Chiefs Malvatumauri								
CDA Preservation of Vanuatu Customs, Culture and Language Préservation de la Coutume, la Culture et des Langues de Vanuatu								
CDA1 Administration of the National Council of Chiefs	Administration du Conseil National des Chefs							
<i>04A1 Office Administration</i>	<i>Administration de Bureau</i>							
Personnel Emoluments	Traitement du Personnel	19,225,123	27,672,088	24,372,088	27,392,248	0	0	27,392,248
Wages and Salaries	Traitements et Salaires				18,930,700			
Allowances	Indemnités et Allocations				7,688,000			
Employer Contributions	Cotisations de l'Employeur				773,548			
Other Goods and Services	Autres Biens et Services	15,903,055	18,163,367	21,463,367	18,763,367	0	0	18,763,367
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	364,181	0	0	364,181
Capital Expenditure	Dépenses d'Investissement	4,372,177	822,000	822,000	1,002,000	0	0	1,002,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,500,355</i>	<i>46,657,455</i>	<i>46,657,455</i>	<i>47,521,796</i>	<i>0</i>	<i>0</i>	<i>47,521,796</i>
Activity Total:	Total pour Activité:	39,500,355	46,657,455	46,657,455	47,521,796	0	0	47,521,796
CDA2 Funds for 14 Islands Council of Chiefs	Fonds pour les 14 Conseils Insulaires des Chefs							
<i>04A2 Island Councils</i>	<i>Les Conseils d'Île</i>							
Other Goods and Services	Autres Biens et Services	-173,555	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	5,142,123	5,387,000	5,387,000	5,387,270	0	0	5,387,270
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,968,568</i>	<i>5,387,000</i>	<i>5,387,000</i>	<i>5,387,270</i>	<i>0</i>	<i>0</i>	<i>5,387,270</i>
Activity Total:	Total pour Activité:	4,968,568	5,387,000	5,387,000	5,387,270	0	0	5,387,270
CDA3 Malvatumauri Members Allowance	Allocation des Membres du Malvatumauri							
<i>04A3 Malvatumauri Members Allowance</i>	<i>Allocation De Membres De Malvatumauri</i>							
Personnel Emoluments	Traitement du Personnel	40,059,789	42,431,490	42,431,490	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>	<i>40,059,789</i>	<i>42,431,490</i>	<i>42,431,490</i>	<i>43,845,873</i>	<i>0</i>	<i>0</i>	<i>43,845,873</i>
Activity Total:	Total pour Activité:	40,059,789	42,431,490	42,431,490	43,845,873	0	0	43,845,873
Program Total:	Total pour le Programme:	84,528,712	94,475,945	94,475,945	96,754,939	0	0	96,754,939
Agency Total:	Total pour Agency:	84,528,712	94,475,945	94,475,945	96,754,939	0	0	96,754,939

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
National Audit Office	Bureau du Contrôleur Général des Comptes							
CEA Public Sector Auditing	Vérification du Secteur Public							
CEAA Planning, Policy & Standards	Planification, Orientation et Normes							
<i>05AA Policy & Planning Section</i>	<i>Division de la Politique et de la Planification</i>							
Personnel Emoluments	Traitement du Personnel	9,671,400	9,108,172	9,108,172	9,811,111	0	0	9,811,111
Wages and Salaries	Traitements et Salaires				6,356,900			
Allowances	Indemnités et Allocations				3,199,135			
Employer Contributions	Cotisations de l'Employeur				255,076			
Other Goods and Services	Autres Biens et Services	2,992,880	5,101,565	5,101,565	3,910,000	0	0	3,910,000
Capital Expenditure	Dépenses d'Investissement	2,193,589	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,857,869</i>	<i>14,209,737</i>	<i>14,209,737</i>	<i>13,721,111</i>	<i>0</i>	<i>0</i>	<i>13,721,111</i>
Activity Total:	Total pour Activité:	14,857,869	14,209,737	14,209,737	13,721,111	0	0	13,721,111
CEAB Audit Operations	Opérations de Vérification							
<i>05AB Audit Operations Section</i>	<i>Section des Activités de Vérification</i>							
Personnel Emoluments	Traitement du Personnel	34,049,382	49,757,860	49,757,860	51,478,479	0	0	51,478,479
Wages and Salaries	Traitements et Salaires				41,981,800			
Allowances	Indemnités et Allocations				7,754,696			
Employer Contributions	Cotisations de l'Employeur				1,741,983			
Other Goods and Services	Autres Biens et Services	12,164,539	17,916,608	17,916,608	10,621,589	24,000,000	0	34,621,589
Capital Expenditure	Dépenses d'Investissement	411,278	1,784,920	1,784,920	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,625,199</i>	<i>69,459,388</i>	<i>69,459,388</i>	<i>62,500,068</i>	<i>24,000,000</i>	<i>0</i>	<i>86,500,068</i>
Activity Total:	Total pour Activité:	46,625,199	69,459,388	69,459,388	62,500,068	24,000,000	0	86,500,068
CEAC Corporate Services	Services Administratifs							
<i>05AC Corporate Services Section</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	3,926,663	4,061,264	4,061,264	4,921,136	0	0	4,921,136
Wages and Salaries	Traitements et Salaires				3,972,400			
Allowances	Indemnités et Allocations				786,000			
Employer Contributions	Cotisations de l'Employeur				162,736			
Other Goods and Services	Autres Biens et Services	8,191,170	7,449,070	7,449,070	9,541,321	0	0	9,541,321
Capital Expenditure	Dépenses d'Investissement	94,404	237,557	237,557	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,212,237</i>	<i>11,747,891</i>	<i>11,747,891</i>	<i>14,462,457</i>	<i>0</i>	<i>0</i>	<i>14,462,457</i>
Activity Total:	Total pour Activité:	12,212,237	11,747,891	11,747,891	14,462,457	0	0	14,462,457
Program Total:	Total pour le Programme:	73,695,305	95,417,016	95,417,016	90,683,636	24,000,000	0	114,683,636
Agency Total:	Total pour Agency:	73,695,305	95,417,016	95,417,016	90,683,636	24,000,000	0	114,683,636

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Office of the Ombudsman	Bureau du Médiateur							
CCA Planning, Management and Investigations	Planification, Gestion et Investigations							
CCAA Planning, Management and Investigations	Planification, Gestion et Investigations							
<i>03AA Office of the Ombudsman</i>	<i>Bureau du Médiateur</i>							
Personnel Emoluments	Traitement du Personnel	19,000,940	21,500,552	19,017,102	25,238,672	0	0	25,238,672
Wages and Salaries	Traitements et Salaires				21,580,800			
Allowances	Indemnités et Allocations				2,786,000			
Employer Contributions	Cotisations de l'Employeur				871,872			
Other Goods and Services	Autres Biens et Services	5,243,195	5,126,531	19,621,981	5,735,751	0	0	5,735,751
Capital Expenditure	Dépenses d'Investissement	5,424,406	1,190,000	1,190,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,668,541</i>	<i>27,817,083</i>	<i>39,829,083</i>	<i>31,374,423</i>	<i>0</i>	<i>0</i>	<i>31,374,423</i>
<i>03AB General Complaint Investigations</i>	<i>Enquêtes sur des griefs d'ordre général</i>							
Personnel Emoluments	Traitement du Personnel	10,481,989	10,767,320	10,634,058	10,507,320	0	0	10,507,320
Wages and Salaries	Traitements et Salaires				9,127,500			
Allowances	Indemnités et Allocations				1,008,000			
Employer Contributions	Cotisations de l'Employeur				371,820			
Other Goods and Services	Autres Biens et Services	2,096,000	800,000	933,262	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,577,989</i>	<i>11,567,320</i>	<i>11,567,320</i>	<i>10,507,320</i>	<i>0</i>	<i>0</i>	<i>10,507,320</i>
<i>03AC Leadership Code Investigations</i>	<i>Enquêtes relatives au Code de Conduite</i>							
Personnel Emoluments	Traitement du Personnel	9,817,250	12,895,160	11,144,610	12,645,120	0	0	12,645,120
Wages and Salaries	Traitements et Salaires				11,034,000			
Allowances	Indemnités et Allocations				1,164,000			
Employer Contributions	Cotisations de l'Employeur				447,120			
Other Goods and Services	Autres Biens et Services	1,687,839	800,000	2,550,550	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	514,161	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,019,250</i>	<i>13,695,160</i>	<i>13,695,160</i>	<i>12,645,120</i>	<i>0</i>	<i>0</i>	<i>12,645,120</i>
<i>03BA Ombudsman Santo Office</i>	<i>Bureau du Médiateur Santo</i>							
Personnel Emoluments	Traitement du Personnel	4,094,390	6,302,584	3,272,997	6,307,584	0	0	6,307,584
Wages and Salaries	Traitements et Salaires				5,401,600			
Allowances	Indemnités et Allocations				688,000			
Employer Contributions	Cotisations de l'Employeur				217,984			
Other Goods and Services	Autres Biens et Services	996,884	1,009,712	4,039,299	1,100,000	0	0	1,100,000
Capital Expenditure	Dépenses d'Investissement	116,276	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,207,550</i>	<i>7,312,296</i>	<i>7,312,296</i>	<i>7,407,584</i>	<i>0</i>	<i>0</i>	<i>7,407,584</i>
Activity Total:	Total pour Activité:	59,473,330	60,391,859	72,403,859	61,934,447	0	0	61,934,447
Program Total:	Total pour le Programme:	59,473,330	60,391,859	72,403,859	61,934,447	0	0	61,934,447
Agency Total:	Total pour Agency:	59,473,330	60,391,859	72,403,859	61,934,447	0	0	61,934,447

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Public Prosecutor	Procureur Général							
CGA Operations	Fonctions							
CGAA Planning and Management	Planification et Gestion							
12AA <i>Executive Emoluments and Allowances</i>	<i>Planification et Gestion</i>							
Personnel Emoluments	Traitement du Personnel	11,878,712	15,026,432	14,526,432	15,026,432	0	0	15,026,432
Wages and Salaries	Traitements et Salaires				10,890,800			
Allowances	Indemnités et Allocations				3,680,000			
Employer Contributions	Cotisations de l'Employeur				455,632			
Other Goods and Services	Autres Biens et Services	714,788	1,520,000	1,520,000	1,520,000	0	0	1,520,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,593,500</i>	<i>16,546,432</i>	<i>16,046,432</i>	<i>16,546,432</i>	<i>0</i>	<i>0</i>	<i>16,546,432</i>
Activity Total:	Total pour Activité:	12,593,500	16,546,432	16,046,432	16,546,432	0	0	16,546,432
CGAB Institute Criminal Proceedings	Affaires Pénales							
12AB <i>Courts Proceeding</i>	<i>Parquet (Procureur)</i>							
Personnel Emoluments	Traitement du Personnel	43,354,963	43,879,776	42,379,776	53,736,880	0	0	53,736,880
Wages and Salaries	Traitements et Salaires				47,342,328			
Allowances	Indemnités et Allocations				4,880,800			
Employer Contributions	Cotisations de l'Employeur				1,513,752			
Other Goods and Services	Autres Biens et Services	14,309,017	4,507,692	26,307,692	12,794,966	0	0	12,794,966
Capital Expenditure	Dépenses d'Investissement	3,935,155	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>61,599,135</i>	<i>48,387,468</i>	<i>68,687,468</i>	<i>66,561,846</i>	<i>0</i>	<i>0</i>	<i>66,561,846</i>
Activity Total:	Total pour Activité:	61,599,135	48,387,468	68,687,468	66,561,846	0	0	66,561,846
CGAC Corporate Services	Services Généraux							
12AC <i>Corporate Services Section</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	6,030,249	12,952,456	13,152,456	12,952,456	0	0	12,952,456
Wages and Salaries	Traitements et Salaires				10,721,900			
Allowances	Indemnités et Allocations				1,794,000			
Employer Contributions	Cotisations de l'Employeur				436,556			
Other Goods and Services	Autres Biens et Services	1,890,675	8,193,564	8,193,564	8,485,256	0	0	8,485,256
Capital Expenditure	Dépenses d'Investissement	126,206	16,255,402	16,255,402	718,000	0	0	718,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,047,130</i>	<i>37,401,422</i>	<i>37,601,422</i>	<i>22,155,712</i>	<i>0</i>	<i>0</i>	<i>22,155,712</i>
Activity Total:	Total pour Activité:	8,047,130	37,401,422	37,601,422	22,155,712	0	0	22,155,712
Program Total:	Total pour le Programme:	82,239,765	102,335,322	122,335,322	105,263,990	0	0	105,263,990
Agency Total:	Total pour Agency:	82,239,765	102,335,322	122,335,322	105,263,990	0	0	105,263,990

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Public Solicitor	Avocat Public							
CHA Public Legal Services	Services Juridiques au Public							
CHAA Representation	Représentation							
13AA Office Administration	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	56,867,213	66,912,038	61,669,728	73,281,026	0	0	73,281,026
Wages and Salaries	Traitements et Salaires				64,828,732			
Allowances	Indemnités et Allocations				6,027,342			
Employer Contributions	Cotisations de l'Employeur				2,424,952			
Other Goods and Services	Autres Biens et Services	8,144,707	5,533,940	10,776,250	9,805,390	0	0	9,805,390
Capital Expenditure	Dépenses d'Investissement	4,763,328	360,000	360,000	360,000	0	0	360,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>69,775,248</i>	<i>72,805,978</i>	<i>72,805,978</i>	<i>83,446,416</i>	<i>0</i>	<i>0</i>	<i>83,446,416</i>
Activity Total:	Total pour Activité:	69,775,248	72,805,978	72,805,978	83,446,416	0	0	83,446,416
Program Total:	Total pour le Programme:	69,775,248	72,805,978	72,805,978	83,446,416	0	0	83,446,416
Agency Total:	Total pour Agency:	69,775,248	72,805,978	72,805,978	83,446,416	0	0	83,446,416
Public Service Commission	Commission de la Fonction Publique							
CJA Public Service Commission	Commission de la Fonction Publique							
CJAA Corporate Services Unit	Services Administratifs							
19AA Cooperate Services	Services Administratifs							
Personnel Emoluments	Traitement du Personnel	35,495,266	33,378,951	28,808,893	30,898,448	0	0	30,898,448
Wages and Salaries	Traitements et Salaires				25,570,200			
Allowances	Indemnités et Allocations				4,276,000			
Employer Contributions	Cotisations de l'Employeur				1,052,248			
Other Goods and Services	Autres Biens et Services	18,700,260	31,007,998	51,701,892	35,193,044	0	0	35,193,044
Capital Expenditure	Dépenses d'Investissement	2,039,360	4,607,968	4,607,968	3,810,000	0	0	3,810,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>56,234,886</i>	<i>68,994,917</i>	<i>85,118,753</i>	<i>69,901,492</i>	<i>0</i>	<i>0</i>	<i>69,901,492</i>
19AH Commission	Commission							
Personnel Emoluments	Traitement du Personnel	5,444,022	10,421,452	11,300,646	9,213,176	0	0	9,213,176
Wages and Salaries	Traitements et Salaires				6,356,900			
Allowances	Indemnités et Allocations				2,590,000			
Employer Contributions	Cotisations de l'Employeur				266,276			
Other Goods and Services	Autres Biens et Services	1,160,154	960,000	960,000	860,000	0	0	860,000
Capital Expenditure	Dépenses d'Investissement	5,217	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,609,393</i>	<i>11,381,452</i>	<i>12,260,646</i>	<i>10,073,176</i>	<i>0</i>	<i>0</i>	<i>10,073,176</i>
Activity Total:	Total pour Activité:	62,844,279	80,376,369	97,379,399	79,974,668	0	0	79,974,668

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
CJAB Human Resource Management	Gestion des Ressources Humaines							
<i>19AB Human Resources</i>	<i>Gestion De Ressource Humaine</i>							
Personnel Emoluments	Traitement du Personnel	31,743,544	33,894,784	30,764,766	34,247,424	0	0	34,247,424
Wages and Salaries	Traitements et Salaires				29,501,100			
Allowances	Indemnités et Allocations				3,537,000			
Employer Contributions	Cotisations de l'Employeur				1,209,324			
Other Goods and Services	Autres Biens et Services	1,034,464	0	0	1,759,500	0	0	1,759,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,778,008</i>	<i>33,894,784</i>	<i>30,764,766</i>	<i>36,006,924</i>	<i>0</i>	<i>0</i>	<i>36,006,924</i>
Activity Total:	Total pour Activité:	32,778,008	33,894,784	30,764,766	36,006,924	0	0	36,006,924
CJAC Performance Improvement	Unité de Perfectionnement							
<i>19AC Performance Improvement Unit</i>	<i>Unité D'Amélioration D'Exécution</i>							
Personnel Emoluments	Traitement du Personnel	7,423,500	15,715,810	11,842,161	11,819,672	0	0	11,819,672
Wages and Salaries	Traitements et Salaires				10,314,300			
Allowances	Indemnités et Allocations				1,088,000			
Employer Contributions	Cotisations de l'Employeur				417,372			
Other Goods and Services	Autres Biens et Services	0	0	3,339,600	320,000	0	0	320,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,423,500</i>	<i>15,715,810</i>	<i>15,181,761</i>	<i>12,139,672</i>	<i>0</i>	<i>0</i>	<i>12,139,672</i>
<i>19AG Fleet Management Unit</i>	<i>Gestion du parc automobile</i>							
Personnel Emoluments	Traitement du Personnel	7,814,231	10,261,432	9,433,389	6,357,880	0	0	6,357,880
Wages and Salaries	Traitements et Salaires				4,799,500			
Allowances	Indemnités et Allocations				1,362,560			
Employer Contributions	Cotisations de l'Employeur				195,820			
Other Goods and Services	Autres Biens et Services	48,524	0	0	5,200,000	0	0	5,200,000
Capital Expenditure	Dépenses d'Investissement	4,130	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,866,885</i>	<i>10,261,432</i>	<i>9,433,389</i>	<i>11,557,880</i>	<i>0</i>	<i>0</i>	<i>11,557,880</i>
Activity Total:	Total pour Activité:	15,290,385	25,977,242	24,615,150	23,697,552	0	0	23,697,552
CJAD Human Resource Development	Développement des Ressources Humaines							
<i>19AD Human Resource Development</i>	<i>Développement des Ressources Humaines</i>							
Personnel Emoluments	Traitement du Personnel	19,020,649	22,265,444	21,235,586	28,221,268	0	0	28,221,268
Wages and Salaries	Traitements et Salaires				24,361,720			
Allowances	Indemnités et Allocations				3,040,500			
Employer Contributions	Cotisations de l'Employeur				819,048			
Other Goods and Services	Autres Biens et Services	1,357,358	8,000,000	7,099,532	5,540,000	0	0	5,540,000
Capital Expenditure	Dépenses d'Investissement	646,104	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,024,111</i>	<i>30,265,444</i>	<i>28,335,118</i>	<i>33,761,268</i>	<i>0</i>	<i>0</i>	<i>33,761,268</i>
Activity Total:	Total pour Activité:	21,024,111	30,265,444	28,335,118	33,761,268	0	0	33,761,268

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
CJAE Public Service Legal Unit	Section juridique pour le service publique							
<i>19AE Compliance Service Unit</i>	<i>Section des services de conformité</i>							
Personnel Emoluments	Traitement du Personnel	10,252,481	20,231,056	11,555,216	21,141,864	0	0	21,141,864
Wages and Salaries	Traitements et Salaires				18,007,100			
Allowances	Indemnités et Allocations				2,402,000			
Employer Contributions	Cotisations de l'Employeur				732,764			
Other Goods and Services	Autres Biens et Services	2,204,509	0	0	6,225,000	0	0	6,225,000
Capital Expenditure	Dépenses d'Investissement	252,165	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,709,155</i>	<i>20,231,056</i>	<i>11,555,216</i>	<i>27,366,864</i>	<i>0</i>	<i>0</i>	<i>27,366,864</i>
Activity Total:	Total pour Activité:	12,709,155	20,231,056	11,555,216	27,366,864	0	0	27,366,864
CJAF Government employee Entitlements	Indemnités des employés de gouvernement							
<i>19AF Housing Unit</i>	<i>Droits Des Employés De Gouvernement</i>							
Personnel Emoluments	Traitement du Personnel	150,000	2,162,760	258,006	4,067,912	0	0	4,067,912
Wages and Salaries	Traitements et Salaires				3,493,300			
Allowances	Indemnités et Allocations				432,000			
Employer Contributions	Cotisations de l'Employeur				142,612			
Other Goods and Services	Autres Biens et Services	491,153	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	0	0	57,013,400	0	0	57,013,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>641,153</i>	<i>2,162,760</i>	<i>258,006</i>	<i>61,081,312</i>	<i>0</i>	<i>0</i>	<i>61,081,312</i>
Activity Total:	Total pour Activité:	641,153	2,162,760	258,006	61,081,312	0	0	61,081,312
Program Total:	Total pour le Programme:	145,287,091	192,907,655	192,907,655	261,888,588	0	0	261,888,588
Agency Total:	Total pour Agency:	145,287,091	192,907,655	192,907,655	261,888,588	0	0	261,888,588
Judicial Services Commission	Commission de la Magistrature							
CLA Judicial Service Commission	Commission de la Magistrature							
CLAA Decision Making	Prise de décision							
<i>21AA Judicial Service Commission</i>	<i>La Commission des services juridique</i>							
Personnel Emoluments	Traitement du Personnel	168,000	310,000	310,000	372,000	0	0	372,000
Allowances	Indemnités et Allocations				372,000			
Other Goods and Services	Autres Biens et Services	81,530	534,000	534,000	519,684	0	0	519,684
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>249,530</i>	<i>844,000</i>	<i>844,000</i>	<i>891,684</i>	<i>0</i>	<i>0</i>	<i>891,684</i>
Activity Total:	Total pour Activité:	249,530	844,000	844,000	891,684	0	0	891,684

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
CLAB Administrative Support Services	Services d'encadrement administratif							
21AB Secretariat JSC	Secrétariat CSJ							
Personnel Emoluments	Traitement du Personnel	154,485	200,000	200,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	265,335	600,000	600,000	555,830	0	0	555,830
Capital Expenditure	Dépenses d'Investissement	89,652	222,830	222,830	367,000	0	0	367,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>509,472</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:	509,472	1,022,830	1,022,830	1,022,830	0	0	1,022,830
Program Total:	Total pour le Programme:	759,002	1,866,830	1,866,830	1,914,514	0	0	1,914,514
Agency Total:	Total pour Agency:	759,002	1,866,830	1,866,830	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	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	132,879,356	140,349,387	140,349,387	148,044,715	0	0	148,044,715
Wages and Salaries	Traitements et Salaires				130,308,300			
Allowances	Indemnités et Allocations				12,460,003			
Employer Contributions	Cotisations de l'Employeur				5,276,412			
Other Goods and Services	Autres Biens et Services	7,716,050	9,234,519	9,234,519	9,449,783	0	0	9,449,783
Capital Expenditure	Dépenses d'Investissement	2,672,175	1,000,000	1,000,000	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>143,267,581</i>	<i>150,583,906</i>	<i>150,583,906</i>	<i>158,694,498</i>	<i>0</i>	<i>0</i>	<i>158,694,498</i>
11AB Financial Intelligence Unit	Section des Renseignements Financiers							
Personnel Emoluments	Traitement du Personnel	34,361,694	36,581,155	36,581,155	41,583,052	0	0	41,583,052
Wages and Salaries	Traitements et Salaires				34,906,800			
Allowances	Indemnités et Allocations				5,251,833			
Employer Contributions	Cotisations de l'Employeur				1,424,419			
Other Goods and Services	Autres Biens et Services	10,241,696	12,731,580	12,731,580	13,010,830	0	0	13,010,830
Capital Expenditure	Dépenses d'Investissement	918,873	929,250	929,250	862,750	0	0	862,750
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,522,263</i>	<i>50,241,985</i>	<i>50,241,985</i>	<i>55,456,632</i>	<i>0</i>	<i>0</i>	<i>55,456,632</i>
Activity Total:	Total pour Activité:	188,789,844	200,825,891	200,825,891	214,151,130	0	0	214,151,130
Program Total:	Total pour le Programme:	188,789,844	200,825,891	200,825,891	214,151,130	0	0	214,151,130
Agency Total:	Total pour Agency:	188,789,844	200,825,891	200,825,891	214,151,130	0	0	214,151,130

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Citizenship Office	Bureau de Citoyenneté							
CKA Citizenship Commission	Commission de la Citoyenneté							
CKAA Citizenship Commission	Commission de la Citoyenneté							
<i>06AA Citizenship Commission</i>	<i>Commission de la citoyenneté</i>							
Personnel Emoluments	Traitement du Personnel	18,346,899	19,149,948	19,149,948	22,531,965	0	0	22,531,965
Wages and Salaries	Traitements et Salaires				15,728,100			
Allowances	Indemnités et Allocations				6,168,560			
Employer Contributions	Cotisations de l'Employeur				635,305			
Other Goods and Services	Autres Biens et Services	13,202,295	16,863,721	16,863,721	14,416,926	0	0	14,416,926
Capital Expenditure	Dépenses d'Investissement	1,075,200	600,000	600,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,624,394</i>	<i>36,613,669</i>	<i>36,613,669</i>	<i>37,548,891</i>	<i>0</i>	<i>0</i>	<i>37,548,891</i>
Activity Total:	Total pour Activité:	32,624,394	36,613,669	36,613,669	37,548,891	0	0	37,548,891
Program Total:	Total pour le Programme:	32,624,394	36,613,669	36,613,669	37,548,891	0	0	37,548,891
Agency Total:	Total pour Agency:	32,624,394	36,613,669	36,613,669	37,548,891	0	0	37,548,891
Prime Ministers Ministry	Ministère du Premier Ministre							
MCB Strategic Management	Direction Stratégique							
MCBA Strategic Management	Direction Stratégique							
<i>09AA Policy Sectors</i>	<i>Secteurs de politique</i>							
Personnel Emoluments	Traitement du Personnel	40,957,534	51,754,193	39,750,498	49,217,553	12,000,000	0	61,217,553
Wages and Salaries	Traitements et Salaires				44,348,416			
Allowances	Indemnités et Allocations				2,980,000			
Employer Contributions	Cotisations de l'Employeur				1,889,137			
Other Goods and Services	Autres Biens et Services	13,829,900	1,959,653	409,381,939	16,200,031	4,089,569	0	20,289,600
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	32,000,000	0	32,000,000
Capital Expenditure	Dépenses d'Investissement	3,553,884	0	0	2,489,278	0	0	2,489,278
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,341,318</i>	<i>53,713,846</i>	<i>449,132,437</i>	<i>67,906,862</i>	<i>48,089,569</i>	<i>0</i>	<i>115,996,431</i>
<i>09AB Aid Coordination Unit</i>	<i>Réforme du Secteur Économique</i>							
Personnel Emoluments	Traitement du Personnel	12,594,353	15,438,488	13,170,180	16,588,088	0	0	16,588,088
Wages and Salaries	Traitements et Salaires				14,844,700			
Allowances	Indemnités et Allocations				1,140,000			
Employer Contributions	Cotisations de l'Employeur				603,388			
Other Goods and Services	Autres Biens et Services	7,147,445	2,216,904	4,584,214	10,368,088	39,529,200	0	49,897,288
Capital Expenditure	Dépenses d'Investissement	1,427,103	0	0	280,000	0	0	280,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,168,901</i>	<i>17,655,392</i>	<i>17,754,394</i>	<i>27,236,176</i>	<i>39,529,200</i>	<i>0</i>	<i>66,765,376</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
09AC Monitoring & Evaluation Unit	Bonne Gouvernance et Réforme du Secteur Public							
Personnel Emoluments	Traitement du Personnel	16,917,958	16,238,408	17,131,437	15,038,408	0	0	15,038,408
Wages and Salaries	Traitements et Salaires				13,575,700			
Allowances	Indemnités et Allocations				912,000			
Employer Contributions	Cotisations de l'Employeur				550,708			
Other Goods and Services	Autres Biens et Services	1,031,222	7,516,800	6,101,840	2,500,000	0	0	2,500,000
Capital Expenditure	Dépenses d'Investissement	82,204	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,031,384</i>	<i>23,755,208</i>	<i>23,233,277</i>	<i>17,538,408</i>	<i>0</i>	<i>0</i>	<i>17,538,408</i>
09AD Travel	Services Constitutionnels et de Communication							
Personnel Emoluments	Traitement du Personnel	8,424,344	7,731,568	8,126,683	12,044,828	0	0	12,044,828
Wages and Salaries	Traitements et Salaires				11,057,700			
Allowances	Indemnités et Allocations				684,000			
Employer Contributions	Cotisations de l'Employeur				303,128			
Other Goods and Services	Autres Biens et Services	1,090,226	2,401,670	2,302,893	2,450,000	0	0	2,450,000
Capital Expenditure	Dépenses d'Investissement	622,046	173,914	173,914	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,136,616</i>	<i>10,307,152</i>	<i>10,603,490</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							
		0	10,000,000	10,000,000	0	0	0	0
Personnel Emoluments	Traitement du Personnel	26,302,937	41,867,886	29,528,349	32,930,880	0	0	32,930,880
Wages and Salaries	Traitements et Salaires				25,434,000			
Allowances	Indemnités et Allocations				6,428,000			
Employer Contributions	Cotisations de l'Employeur				1,068,880			
Other Goods and Services	Autres Biens et Services	9,871,632	36,564,366	97,403,903	57,671,418	0	0	57,671,418
Capital Expenditure	Dépenses d'Investissement	30,740,007	35,418,500	35,418,500	43,800,000	0	0	43,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>66,914,576</i>	<i>123,850,752</i>	<i>172,350,752</i>	<i>134,402,298</i>	<i>0</i>	<i>0</i>	<i>134,402,298</i>
Activity Total:	Total pour Activité:	174,592,795	229,282,350	673,074,350	261,828,572	87,618,769	0	349,447,341
Program Total:	Total pour le Programme:	174,592,795	229,282,350	673,074,350	261,828,572	87,618,769	0	349,447,341

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MPA Office of the Prime Minister	Bureau du Premier Ministre							
MPAA Administration & Coordination of Government Programmes	Administration et Coordination des Programmes du Gouvernement							
<i>10AA Cabinet</i>	<i>Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	93,719,438	91,721,270	91,393,351	85,124,889	0	0	85,124,889
Wages and Salaries	Traitements et Salaires				60,472,884			
Allowances	Indemnités et Allocations				22,179,329			
Employer Contributions	Cotisations de l'Employeur				2,472,676			
Other Goods and Services	Autres Biens et Services	5,255,010	5,697,184	21,656,506	6,857,243	0	0	6,857,243
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	873,479	869,572	869,572	1,714,947	0	0	1,714,947
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>108,543,585</i>	<i>108,288,026</i>	<i>123,919,429</i>	<i>103,697,079</i>	<i>0</i>	<i>0</i>	<i>103,697,079</i>
<i>10AB Independence Celebrations</i>	<i>Célébration des Fêtes de l'Indépendance</i>							
Other Goods and Services	Autres Biens et Services	1,000,000	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>1,000,000</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>
<i>10AC International Travel</i>	<i>Déplacements à l'Étranger</i>							
Personnel Emoluments	Traitement du Personnel	9,779,282	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	17,249,679	18,000,000	3,891,967	18,000,000	0	0	18,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	100,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,128,961</i>	<i>20,000,000</i>	<i>5,891,967</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
<i>10BD Entertainment Fund</i>	<i>Commission de la Magistrature</i>							
Personnel Emoluments	Traitement du Personnel	254,940	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	2,745,060	3,000,000	3,000,000	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>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>
<i>10BF Local Travel</i>	<i>Voyage local</i>							
Personnel Emoluments	Traitement du Personnel	1,130,504	300,000	300,000	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	1,761,670	2,700,000	2,700,000	2,700,000	0	0	2,700,000
Subsidies & Transfers	Subventions et Transferts de Fonds	200,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,092,174</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>
Activity Total:	Total pour Activité:	142,764,720	136,288,026	137,811,396	131,697,079	0	0	131,697,079
Program Total:	Total pour le Programme:	142,764,720	136,288,026	137,811,396	131,697,079	0	0	131,697,079

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</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	23,682,522	30,899,771	25,929,705	43,355,582	0	0	43,355,582
Wages and Salaries	Traitements et Salaires				36,020,400			
Allowances	Indemnités et Allocations				5,863,566			
Employer Contributions	Cotisations de l'Employeur				1,471,616			
Other Goods and Services	Autres Biens et Services	24,441,635	37,947,696	43,394,392	38,378,435	63,765,000	0	102,143,435
Subsidies & Transfers	Subventions et Transferts de Fonds	7,100,000	0	0	40,000,000	0	0	40,000,000
Capital Expenditure	Dépenses d'Investissement	3,186,728	7,106,301	7,106,301	4,246,671	0	0	4,246,671
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,410,885</i>	<i>75,953,768</i>	<i>76,430,398</i>	<i>125,980,688</i>	<i>63,765,000</i>	<i>0</i>	<i>189,745,688</i>
42AB Utilities	Entreprises de services publics							
Personnel Emoluments	Traitement du Personnel	1,737,274	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	24,851,575	27,000,000	27,000,000	27,000,000	0	0	27,000,000
Capital Expenditure	Dépenses d'Investissement	745,805	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,334,654</i>	<i>27,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>
42AC Community Development Fund	Fonds de développement communautaire							
Other Goods and Services	Autres Biens et Services	6,925,054	9,000,000	9,000,000	9,130,434	0	0	9,130,434
Subsidies & Transfers	Subventions et Transferts de Fonds	2,304,349	1,000,000	1,000,000	869,566	0	0	869,566
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,229,403</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
Activity Total:	Total pour Activité:	94,974,942	112,953,768	113,430,398	162,980,688	63,765,000	0	226,745,688
Program Total:	Total pour le Programme:	94,974,942	112,953,768	113,430,398	162,980,688	63,765,000	0	226,745,688
MPC Language Services	Services Linguistiques							
MPCA Language Services	Services Linguistiques							
18AA Language Services	Direction des Services Linguistiques							
Personnel Emoluments	Traitement du Personnel	28,875,763	38,606,192	31,300,839	38,606,192	0	0	38,606,192
Wages and Salaries	Traitements et Salaires				31,874,300			
Allowances	Indemnités et Allocations				5,431,960			
Employer Contributions	Cotisations de l'Employeur				1,299,932			
Other Goods and Services	Autres Biens et Services	176,621	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,052,384</i>	<i>38,606,192</i>	<i>31,300,839</i>	<i>38,606,192</i>	<i>0</i>	<i>0</i>	<i>38,606,192</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
18CA Administration	Administration							
Personnel Emoluments	Traitement du Personnel	471,492	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			
Other Goods and Services	Autres Biens et Services	5,905,041	2,918,154	10,223,507	5,231,198	0	0	5,231,198
Capital Expenditure	Dépenses d'Investissement	2,804,700	160,870	160,870	347,826	0	0	347,826
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,181,233</i>	<i>3,079,024</i>	<i>10,384,377</i>	<i>5,579,024</i>	<i>0</i>	<i>0</i>	<i>5,579,024</i>
Activity Total:	Total pour Activité:	38,233,617	41,685,216	41,685,216	44,185,216	0	0	44,185,216
Program Total:	Total pour le Programme:	38,233,617	41,685,216	41,685,216	44,185,216	0	0	44,185,216
MPD Special Commissions Les Commissions Spéciales								
MPDE Government Remuneration Tribunal	Conseil de révision des traitements de l'État							
56AA Government Remuneration Tribunal	Conseil de révision des traitements de l'Etat							
Personnel Emoluments	Traitement du Personnel	13,781,029	16,503,224	16,503,224	16,782,904	0	0	16,782,904
Wages and Salaries	Traitements et Salaires				14,013,100			
Allowances	Indemnités et Allocations				2,192,000			
Employer Contributions	Cotisations de l'Employeur				577,804			
Other Goods and Services	Autres Biens et Services	1,821,969	2,027,620	2,027,620	1,647,940	0	0	1,647,940
Capital Expenditure	Dépenses d'Investissement	34,767	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,637,765</i>	<i>18,530,844</i>	<i>18,530,844</i>	<i>18,530,844</i>	<i>0</i>	<i>0</i>	<i>18,530,844</i>
Activity Total:	Total pour Activité:	15,637,765	18,530,844	18,530,844	18,530,844	0	0	18,530,844
Program Total:	Total pour le Programme:	15,637,765	18,530,844	18,530,844	18,530,844	0	0	18,530,844
MPE Information, Communication and Technology Politique et administration de l'information, de la communication et de la technologie								
MPEA Information, Communication and Technology Policy and Administration	Initiative intégrée du gouvernement							
57AA Administration & Operations	Administration et fonctionnement							
Personnel Emoluments	Traitement du Personnel	81,102,111	82,921,970	82,921,970	83,988,030	0	0	83,988,030
Wages and Salaries	Traitements et Salaires				69,053,700			
Allowances	Indemnités et Allocations				12,028,662			
Employer Contributions	Cotisations de l'Employeur				2,905,668			
Other Goods and Services	Autres Biens et Services	161,601,466	60,221,010	76,428,623	57,854,950	0	0	57,854,950
Capital Expenditure	Dépenses d'Investissement	22,967,211	4,000,000	4,000,000	3,300,000	0	0	3,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>265,670,788</i>	<i>147,142,980</i>	<i>163,350,593</i>	<i>145,142,980</i>	<i>0</i>	<i>0</i>	<i>145,142,980</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
57AB IP Network and Communication	Réseau de PI et communication							
Personnel Emoluments	Traitement du Personnel	1,490,000	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	28,768,190	39,300,000	35,025,113	37,300,000	0	0	37,300,000
Capital Expenditure	Dépenses d'Investissement	973,470	2,500,000	2,500,000	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,231,660</i>	<i>42,800,000</i>	<i>38,525,113</i>	<i>40,800,000</i>	<i>0</i>	<i>0</i>	<i>40,800,000</i>
57AC Management Information System	Système d'information pour la gestion							
Personnel Emoluments	Traitement du Personnel	925,000	1,500,000	1,500,000	400,000	0	0	400,000
Allowances	Indemnités et Allocations				400,000			
Other Goods and Services	Autres Biens et Services	34,206,549	33,861,432	26,701,690	44,067,983	0	0	44,067,983
Capital Expenditure	Dépenses d'Investissement	17,916,326	17,800,000	17,800,000	6,693,449	0	0	6,693,449
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>53,047,875</i>	<i>53,161,432</i>	<i>46,001,690</i>	<i>51,161,432</i>	<i>0</i>	<i>0</i>	<i>51,161,432</i>
57AD Transmission Network	Réseau de transmission							
Personnel Emoluments	Traitement du Personnel	1,090,000	800,000	800,000	800,000	0	0	800,000
Allowances	Indemnités et Allocations				800,000			
Other Goods and Services	Autres Biens et Services	32,906,315	34,300,000	30,544,520	28,920,000	0	0	28,920,000
Capital Expenditure	Dépenses d'Investissement	4,868,005	4,157,846	4,157,846	3,537,846	0	0	3,537,846
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,864,320</i>	<i>39,257,846</i>	<i>35,502,366</i>	<i>33,257,846</i>	<i>0</i>	<i>0</i>	<i>33,257,846</i>
57AE Policy and Compliance	Politique et conformité							
Personnel Emoluments	Traitement du Personnel	569,870	3,000,000	3,000,000	3,000,000	0	0	3,000,000
Allowances	Indemnités et Allocations				3,000,000			
Other Goods and Services	Autres Biens et Services	18,212,403	19,300,000	18,891,445	21,100,000	0	0	21,100,000
Capital Expenditure	Dépenses d'Investissement	1,019,406	2,100,000	2,100,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,801,679</i>	<i>24,400,000</i>	<i>23,991,445</i>	<i>24,700,000</i>	<i>0</i>	<i>0</i>	<i>24,700,000</i>
57AF Desktop and User Support	Soutien bureautique et usagers							
Personnel Emoluments	Traitement du Personnel	713,200	1,240,000	1,240,000	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	5,511,743	4,500,000	3,891,051	8,440,000	0	0	8,440,000
Capital Expenditure	Dépenses d'Investissement	441,907	1,035,000	1,035,000	1,535,000	0	0	1,535,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,666,850</i>	<i>6,775,000</i>	<i>6,166,051</i>	<i>10,475,000</i>	<i>0</i>	<i>0</i>	<i>10,475,000</i>
Activity Total:	Total pour Activité:	415,283,172	313,537,258	313,537,258	305,537,258	0	0	305,537,258
Program Total:	Total pour le Programme:	415,283,172	313,537,258	313,537,258	305,537,258	0	0	305,537,258

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MPG Parliamentary Secretariat	Secrétariat Parlementaire							
MPGA Parliamentary Secretariat	Secrétariat Parlementaire							
50AA Parliamentary Secretariat	Secrétariat Parlementaire							
Personnel Emoluments	Traitement du Personnel	10,719,557	0	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	973,736	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,693,293</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	11,693,293	0	0	0	0	0	0
Program Total:	Total pour le Programme:	11,693,293	0	0	0	0	0	0
Agency Total:	Total pour Agency:	893,180,304	852,277,462	1,298,069,462	924,759,657	151,383,769	0	1,076,143,426
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	Traitement du Personnel	56,692,835	66,795,239	67,895,239	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	6,416,061	20,136,349	16,920,581	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	139,822	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>63,248,718</i>	<i>86,931,588</i>	<i>84,815,820</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46AZ Cabinet Payroll	Frais de personnel (cabinet)							
Personnel Emoluments	Traitement du Personnel	0	0	0	115,024,257	0	0	115,024,257
Wages and Salaries	Traitements et Salaires				87,950,294			
Allowances	Indemnités et Allocations				23,273,129			
Employer Contributions	Cotisations de l'Employeur				3,800,834			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,024,257</i>	<i>0</i>	<i>0</i>	<i>115,024,257</i>
47AZ Department of Agriculture Payroll	Frais de personnel (service de l'Agriculture)							
Personnel Emoluments	Traitement du Personnel	0	0	0	111,904,372	0	0	111,904,372
Wages and Salaries	Traitements et Salaires				98,381,300			
Allowances	Indemnités et Allocations				9,507,690			
Employer Contributions	Cotisations de l'Employeur				4,015,382			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>111,904,372</i>	<i>0</i>	<i>0</i>	<i>111,904,372</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
48AZ Department of Fisheries Payroll	Frais de personnel du service des Pêches							
Personnel Emoluments	Traitement du Personnel	0	0	0	145,235,355	0	0	145,235,355
Wages and Salaries	Traitements et Salaires				121,200,500			
Allowances	Indemnités et Allocations				19,033,880			
Employer Contributions	Cotisations de l'Employeur				5,000,975			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145,235,355</i>	<i>0</i>	<i>0</i>	<i>145,235,355</i>
49AZ Department of Biosecurity Payroll	Frais du personnel du service de Biosécurité							
Personnel Emoluments	Traitement du Personnel	0	0	0	148,949,944	0	0	148,949,944
Wages and Salaries	Traitements et Salaires				130,479,100			
Allowances	Indemnités et Allocations				13,177,000			
Employer Contributions	Cotisations de l'Employeur				5,293,844			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>148,949,944</i>	<i>0</i>	<i>0</i>	<i>148,949,944</i>
62AA Parliament Secretariat Ministry of Agriculture	Secrétariat parlementaire Ministère de l'Agriculture							
Personnel Emoluments	Traitement du Personnel	10,711,927	0	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	8,007,070	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,107,987	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,826,984</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72AZ Department of Forestry Payroll	Frais du personnel du service de la Sylviculture							
Personnel Emoluments	Traitement du Personnel	0	0	0	61,106,620	0	0	61,106,620
Wages and Salaries	Traitements et Salaires				54,973,000			
Allowances	Indemnités et Allocations				3,911,210			
Employer Contributions	Cotisations de l'Employeur				2,222,410			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>61,106,620</i>	<i>0</i>	<i>0</i>	<i>61,106,620</i>
89AZ Department of Livestock Payroll	Frais du personnel du service de l'élevage							
Personnel Emoluments	Traitement du Personnel	0	0	0	66,481,105	0	0	66,481,105
Wages and Salaries	Traitements et Salaires				57,135,286			
Allowances	Indemnités et Allocations				7,012,408			
Employer Contributions	Cotisations de l'Employeur				2,333,411			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>66,481,105</i>	<i>0</i>	<i>0</i>	<i>66,481,105</i>
Activity Total:	Total pour Activité:	83,075,702	86,931,588	84,815,820	648,701,653	0	0	648,701,653
MAAB Payroll & Administration MALAMPA								
46AB Agricultural College	Collège d'Agriculture							
Other Goods and Services	Autres Biens et Services	0	0	45,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>45,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	0	45,000,000	0	0	0	0
Program Total:	Total pour le Programme:	83,075,702	86,931,588	129,815,820	648,701,653	0	0	648,701,653

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MAB Increase Production of Commodity Crops	Augmentation de la production de produits de base							
MABA Increase production of commodity crops	Augmentation de la production de produits de base							
<i>46BA Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	30,064,220	27,914,984	29,783,110	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	44,141,407	30,210,077	64,585,254	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,895,468	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>80,101,095</i>	<i>58,125,061</i>	<i>94,368,364</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>47C1 Coconut Production Development Program Support</i>	<i>Soutien au programme de développement de la culture du cocotier</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,272,727	0	0	2,272,727
Allowances	Indemnités et Allocations				2,272,727			
Other Goods and Services	Autres Biens et Services	0	0	0	20,454,543	0	0	20,454,543
Capital Expenditure	Dépenses d'Investissement	0	0	0	2,272,727	0	0	2,272,727
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,999,997</i>	<i>0</i>	<i>0</i>	<i>24,999,997</i>
<i>47L1 Increasing Agriculture Primary Production through Farm Mechanisation and Technology</i>	<i>Augmenter la production agricole primaire par le biais de la mécanisation et des technologies agricoles</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	9,272,727	0	0	9,272,727
Allowances	Indemnités et Allocations				9,272,727			
Other Goods and Services	Autres Biens et Services	0	0	0	83,454,543	0	0	83,454,543
Capital Expenditure	Dépenses d'Investissement	0	0	0	9,272,727	0	0	9,272,727
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>101,999,997</i>	<i>0</i>	<i>0</i>	<i>101,999,997</i>
<i>47N1 Increasing Rural Production for Fruits and Vegetable Market Programme Support</i>	<i>Renforcer l'assistance technique au programme de développement de marché rural de production de fruits et légumes</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	6,372,727	0	0	6,372,727
Allowances	Indemnités et Allocations				6,372,727			
Other Goods and Services	Autres Biens et Services	0	0	0	57,354,530	0	0	57,354,530
Capital Expenditure	Dépenses d'Investissement	0	0	0	6,372,727	0	0	6,372,727
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,099,984</i>	<i>0</i>	<i>0</i>	<i>70,099,984</i>
<i>48C1 Procurement for Fishing Boat</i>	<i>Achat de bateau de pêche</i>							
Capital Expenditure	Dépenses d'Investissement	0	0	0	40,000,000	0	0	40,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49HC <i>Verify conditions for access to new markets</i>	<i>Vérifier les conditions d'accès aux nouveaux marchés</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	0	31,200,000	0	31,200,000
<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>31,200,000</i>	<i>0</i>	<i>31,200,000</i>
72D1 <i>Strengthening Pine and Cordia Production</i>	<i>Renforcer la production de pins et de cordias</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,714,286	0	0	5,714,286
Allowances	Indemnités et Allocations				5,714,286			
Other Goods and Services	Autres Biens et Services	0	0	0	34,285,716	0	0	34,285,716
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,002</i>	<i>0</i>	<i>0</i>	<i>40,000,002</i>
72D2 <i>Strengthening Coconut Timber Production</i>	<i>Améliorer la production de bois de cocotier</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	6,053,827	0	0	6,053,827
Allowances	Indemnités et Allocations				6,053,827			
Other Goods and Services	Autres Biens et Services	0	0	0	36,322,962	0	0	36,322,962
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,376,789</i>	<i>0</i>	<i>0</i>	<i>42,376,789</i>
89B1 <i>Cattle Development Program</i>	<i>Programme de développement de l'élevage</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	80,000,004	0	0	80,000,004
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000,004</i>	<i>0</i>	<i>0</i>	<i>80,000,004</i>
89G1 <i>Livestock Infrastructure Development</i>	<i>Développement de l'infrastructure d'élevage</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	50,000,004	0	0	50,000,004
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000,004</i>	<i>0</i>	<i>0</i>	<i>50,000,004</i>
89G2 <i>Farm Mechanization</i>	<i>Mécanisation agricole</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	50,000,004	0	0	50,000,004
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000,004</i>	<i>0</i>	<i>0</i>	<i>50,000,004</i>
89H1 <i>Pasture Improvement Program</i>	<i>Programme d'amélioration des pâturages</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	27,666,672	0	0	27,666,672
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,666,672</i>	<i>0</i>	<i>0</i>	<i>27,666,672</i>
Activity Total:	Total pour Activité:	80,101,095	58,125,061	94,368,364	527,143,453	31,200,000	0	558,343,453
MABB Increase production of commodity crops MALAMPA	Augmentation de la production de produits de base MALAMPA							
46DA <i>Sectoral Development Unit</i>	<i>Cellule de développement sectoriel</i>							
Personnel Emoluments	Traitement du Personnel	17,697,823	29,915,754	18,649,821	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	7,387,949	6,163,530	10,823,811	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,118,058	422,920	422,920	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,203,830</i>	<i>36,502,204</i>	<i>29,896,552</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47BC Conduct awareness and training	Organisation des sensibilisations et formations							
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>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
47DF Cocoa program monitoring	Suivi des activités d'exploitation du cacao							
Other Goods and Services	Autres Biens et Services	0	0	0	2,250,000	0	0	2,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>
47EA Procure nursery materials, coffee pulpers, storage shed	Fournir le matériel de pépinière, des dépulpeuses de café, installations de stockage							
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>
47EE Coffee program monitoring	Suivi des activités d'exploitation du caféier							
Other Goods and Services	Autres Biens et Services	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
47JA Facilitate establishment and strengthening of Producer Associations in all provinces	Garantir la création et la solidification des associations de producteurs au niveau des provinces							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
48CA Deployment of Fish Aggregating Devices (FAD)	Déploiement de dispositifs de concentration de poissons (DCP)							
Personnel Emoluments	Traitement du Personnel	0	0	0	181,818	0	0	181,818
Allowances	Indemnités et Allocations				181,818			
Other Goods and Services	Autres Biens et Services	0	0	0	1,636,362	0	0	1,636,362
Capital Expenditure	Dépenses d'Investissement	0	0	0	181,818	0	0	181,818
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>
72CA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72CD Assist with woodlot establishment	Aider à l'aménagement d'un terrain boisé							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72CE Assist with Silviculture treatment	Aider au traitement sylvicole							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72CF Woodlot and plantation management training	Formation en gestion de boisés et de plantations							
Other Goods and Services	Autres Biens et Services	0	0	0	215,001	0	0	215,001
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,001</i>	<i>0</i>	<i>0</i>	<i>215,001</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72CH Upgrade Government Provincial Nurseries	Renouveler les pépinières au niveau des provinces							
Other Goods and Services	Autres Biens et Services	0	0	0	215,001	0	0	215,001
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,001</i>	<i>0</i>	<i>0</i>	<i>215,001</i>
72DB Field inspection of sawmilling operations	Inspection sur le terrain des activités de scierie							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</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	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89AA Office Administration Vila	Bureau d'administration de Vila							
Personnel Emoluments	Traitement du Personnel	18,208,264	20,919,040	20,720,765	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	99,627,185	123,728,095	228,567,465	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	9,715,360	3,800,000	3,800,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>127,550,809</i>	<i>148,447,135</i>	<i>253,088,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89AB Office Administration Santo	Bureau d'administration de Santo							
Personnel Emoluments	Traitement du Personnel	5,987,898	8,259,426	7,058,585	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	5,215,666	5,335,000	5,335,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	47,950	686,076	686,076	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,251,514</i>	<i>14,280,502</i>	<i>13,079,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	165,006,153	199,229,841	296,064,443	7,690,000	0	0	7,690,000
MABC Increase production of commodity crops PENAMA	Augmentation de la production de produits de base PENAMA							
47BC Conduct awareness and training	Organisation des sensibilisations et formations							
Other Goods and Services	Autres Biens et Services	0	0	0	1,000,004	0	0	1,000,004
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,004</i>	<i>0</i>	<i>0</i>	<i>1,000,004</i>
47DF Cocoa program monitoring	Suivi des activités d'exploitation du cacao							
Other Goods and Services	Autres Biens et Services	0	0	0	2,250,000	0	0	2,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47EE Coffee program monitoring	<i>Suivi des activités d'exploitation du caféier</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
47JA Facilitate establishment and strengthening of Producer Associations in all provinces	<i>Garantir la création et la solidification des associations de producteurs au niveau des provinces</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
48CA Deployment of Fish Aggregating Devices (FAD)	<i>Déploiement de dispositifs de concentration de poissons (DCP)</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	181,818	0	0	181,818
Allowances	Indemnités et Allocations				181,818			
Other Goods and Services	Autres Biens et Services	0	0	0	1,636,362	0	0	1,636,362
Capital Expenditure	Dépenses d'Investissement	0	0	0	181,818	0	0	181,818
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>
72CA Nursery and Planting materials	<i>Matériel de reproduction en pépinière</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	55,000	0	0	55,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>
72CD Assist with woodlot establishment	<i>Aider à l'aménagement d'un terrain boisé</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	55,000	0	0	55,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>
72CE Assist with Silviculture treatment	<i>Aider au traitement sylvicole</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	55,000	0	0	55,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>
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	0	0	54,999	0	0	54,999
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,999</i>	<i>0</i>	<i>0</i>	<i>54,999</i>
72CH Upgrade Government Provincial Nurseries	<i>Renouveler les pépinières au niveau des provinces</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	54,999	0	0	54,999
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,999</i>	<i>0</i>	<i>0</i>	<i>54,999</i>
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	0	0	55,000	0	0	55,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>
Activity Total:	Total pour Activité:	0	0	0	6,030,000	0	0	6,030,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MABD Increase production of commodity crops SANMA	Augmentation de la production de produits de base SANMA							
47BC Conduct awareness and training	Organisation des sensibilisations et formations							
Other Goods and Services	Autres Biens et Services	0	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
47CA Commodities	Produits de base							
Other Goods and Services	Autres Biens et Services	0	0	0	10,000,004	0	0	10,000,004
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,004</i>	<i>0</i>	<i>0</i>	<i>10,000,004</i>
47DF Cocoa program monitoring	Suivi des activités d'exploitation du cacao							
Other Goods and Services	Autres Biens et Services	0	0	0	2,250,000	0	0	2,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>
47EA Procure nursery materials, coffee pulpers, storage shed	Fournir le matériel de pépinière, des dépulpeuses de café, installations de stockage							
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>
47EC Replant and rehabilitate existing coffee plantations	Renouvellement et réhabilitation des caféières							
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>
47EE Coffee program monitoring	Suivi des activités d'exploitation du caféier							
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>
47FB Nursery production and distribution of pepper seedlings	Production de plantes de pépinière et distribution de sémis de poivrier							
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>
47GB Nursery production and distribution of vanilla seedlings	Production de plantes de pépinière et distribution de sémis de vanille							
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>
47JA Facilitate establishment and strenthening of Producer Associations in all provinces	Garantir la création et la solidification des associations de producteurs au niveau des provinces							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
47KE Conduct market surveys	Mener des études de marché							
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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47LH 70-30 public private agriculture investement initiative	70-30 initiatives d'investissements agricoles publics et privés							
Capital Expenditure	Dépenses d'Investissement	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>
48CA Deployment of Fish Aggregating Devices (FAD)	Déploiement de dispositifs de concentration de poissons (DCP)							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
48CB Building & supply of fishing boats	Construction et fourniture de bateaux de pêche							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,272,727	0	0	2,272,727
Allowances	Indemnités et Allocations				2,272,727			
Other Goods and Services	Autres Biens et Services	0	0	0	20,454,543	0	0	20,454,543
Capital Expenditure	Dépenses d'Investissement	0	0	0	2,272,727	0	0	2,272,727
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,999,997</i>	<i>0</i>	<i>0</i>	<i>24,999,997</i>
49IB Maintain passive surveillance systems through veterinary clinical service and inspection	Assurer l'entretien des dispositifs de surveillance passive via des services vétérinaires et d'inspection							
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>
49IC Carry out active surveillance activities at abattoirs and on farms in collaboration with the Department of Livestock	Mener des activités d'inspection auprès d'abattoirs et des fermes en collaboration avec le service de la Sylviculture							
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>
72CA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	0	0	225,000	0	0	225,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
72CD Assist with woodlot establishment	Aider à l'aménagement d'un terrain boisé							
Other Goods and Services	Autres Biens et Services	0	0	0	225,000	0	0	225,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
72CE Assist with Silviculture treatment	Aider au traitement sylvicole							
Other Goods and Services	Autres Biens et Services	0	0	0	225,000	0	0	225,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
<i>72CF Woodlot and plantation management training</i>	<i>Formation en gestion de boisés et de plantations</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	225,000	0	0	225,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
<i>72CH Upgrade Government Provincial Nurseries</i>	<i>Renouveler les pépinières au niveau des provinces</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	225,000	0	0	225,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
<i>72DB Field inspection of sawmilling operations</i>	<i>Inspection sur le terrain des activités de scierie</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	225,000	0	0	225,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
<i>72DC Monitoring sandalwood operations</i>	<i>Contrôler les activités d'exploitation du bois de santal</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>72DD Monitoring of Rosewood operations</i>	<i>Contrôler les activités d'exploitation du bois de rose</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>72DE Harvesting of planted Timber</i>	<i>Récolte des espèces plantées pour l'exploitation de bois d'oeuvre</i>							
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>
<i>72DF Milling of Coconut Timber</i>	<i>La production de bois de cocotier</i>							
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>
<i>72DO Maintenance of timber processing Machinery and vehicles</i>	<i>Entretien des engins forestiers</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	591,368	0	0	591,368
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>591,368</i>	<i>0</i>	<i>0</i>	<i>591,368</i>
<i>72IB Tree planting in urban areas</i>	<i>Aménagement de plantation d'arbres en milieux urbains</i>							
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>
<i>72IC Facilitate back yard forestry nurseries</i>	<i>Encourager la pépinière forestière dans l'arrière cour</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89B1 Cattle Development Program	Programme de développement de l'élevage							
Other Goods and Services	Autres Biens et Services	0	0	0	1,832,459	0	0	1,832,459
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,832,459</i>	<i>0</i>	<i>0</i>	<i>1,832,459</i>
89B2 Livestock Recovery	Reprise des activités de l'élevage							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89BA Animal Health - North	Santé animale - Nord							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89BC Restocking activity	Activité de repeuplement en animaux d'élevage							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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	0	0	146,253	0	0	146,253
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>146,253</i>	<i>0</i>	<i>0</i>	<i>146,253</i>
89BE Carry out Livestock Working group Meetings	Tenir des réunions du groupe de travail sur l'élevage							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
89DA Procurement and distribution of fertile eggs	Achat et distribution d'œufs fertiles							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89DB Procurement of feed containers	Achat de conteneur de stockage des aliments pour animaux							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89DC Procurement of vaccines	Achat de vaccins							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89DD Procurment of incubators	Achat de couveuses							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89DF Establish brioler and layer breeders	Élevage de poules pondeuses							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89DH Feed formulation and production	Production d'aliments pour animaux							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89GJ Procurement of weighting scales	Achat de balance							
Capital Expenditure	Dépenses d'Investissement	0	0	0	581,252	0	0	581,252
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>581,252</i>	<i>0</i>	<i>0</i>	<i>581,252</i>
89HE training on pasture establishment and management	Formation en production et gestion des pâturages							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89HF training on weed control	Formation en désherbage							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89HG Field School	Formation sur le terrain							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89I1 Livestock Water Accessibility	Garantir l'abreuvement du bétail							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89IA development of farm water plans	Élaboration de plans d'alimentation en eau des fermes							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89IB Provision of water tanks	Garantir l'accès à des citernes d'eau							
Capital Expenditure	Dépenses d'Investissement	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89IC Construction of water dams and troughs	Conception de système d'abreuvement							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89ID distribution of water supplies and materials	Distribution de matériels indispensables à l'alimentation en eau							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89IE R&D	R&D							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Activity Total:	Total pour Activité:	0	0	0	62,901,332	0	0	62,901,332

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MABE Increase production of commodity crops SHEFA	Augmentation de la production de produits de base SHEFA							
47BC Conduct awareness and training	Organisation des sensibilisations et formations							
Other Goods and Services	Autres Biens et Services	0	0	0	1,100,000	0	0	1,100,000
<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>
47DE Program support	Appui au programme							
Personnel Emoluments	Traitement du Personnel	0	0	0	272,727	0	0	272,727
Allowances	Indemnités et Allocations				272,727			
Other Goods and Services	Autres Biens et Services	0	0	0	2,727,271	0	0	2,727,271
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,999,998</i>	<i>0</i>	<i>0</i>	<i>2,999,998</i>
47DF Cocoa program monitoring	Suivi des activités d'exploitation du cacao							
Other Goods and Services	Autres Biens et Services	0	0	0	2,250,000	0	0	2,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>
47EA Procure nursery materials, coffee pulpers, storage shed	Fournir le matériel de pépinière, des dépulpeuses de café, installations de stockage							
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>
47ED Conduct awareness and training on plantation management	Organisation des sensibilisations et formations sur la gestion des plantations							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
47EE Coffee program monitoring	Suivi des activités d'exploitation du caféier							
Other Goods and Services	Autres Biens et Services	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
47IA Procure nursery materials and seedlings	Fournir le matériel de pépinière et des semis							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
47IC Conduct awareness and training on planting and export standards	Organiser des sensibilisations et formations sur les techniques culturales et les normes d'exportation							
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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47ID <i>Establish new service agreement with Private Sector</i>	<i>Conclure un nouvel contrat de prestation avec le secteur privé</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	227,273	0	0	227,273
Allowances	Indemnités et Allocations				227,273			
Other Goods and Services	Autres Biens et Services	0	0	0	2,045,457	0	0	2,045,457
Capital Expenditure	Dépenses d'Investissement	0	0	0	227,273	0	0	227,273
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,003</i>	<i>0</i>	<i>0</i>	<i>2,500,003</i>
47JA <i>Facilitate establishment and strengthening of Producer Associations in all provinces</i>	<i>Garantir la création et la solidification des associations de producteurs au niveau des provinces</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
47KC <i>Develop and disseminate market information bulletin including delivering post-harvest handling training</i>	<i>Production et diffusion de bulletins d'information sur les marchés y compris des formations sur la manutention des produits après récolte</i>							
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>
47KE <i>Conduct market surveys</i>	<i>Mener des études de marché</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	500,000	0	0	500,000
Wages and Salaries	Traitements et Salaires				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>
47LB <i>Tractor maintenance and operation</i>	<i>Utilisation et entretien des tracteurs</i>							
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
47LD <i>Conduct M&E reporting on tractor use and benefits for production</i>	<i>Produire des rapports de suivi et d'évaluation sur l'usage du tracteur et ses avantages sur la production</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>
47LH <i>70-30 public private agriculture investement initiative</i>	<i>70-30 initiatives d'investissements agricoles publics et privés</i>							
Capital Expenditure	Dépenses d'Investissement	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>
47ND <i>Importation of new genetic material</i>	<i>Importation de matériel génétique</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
48CA <i>Deployment of Fish Aggregating Devices (FAD)</i>	<i>Déploiement de dispositifs de concentration de poissons (DCP)</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
49IB <i>Maintain passive surveillance systems through veterinary clinical service and inspection</i>	<i>Assurer l'entretien des dispositifs de surveillance passive via des services vétérinaires et d'inspection</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>
49IC <i>Carry out active surveillance activities at abattoirs and on farms in collaboration with the Department of Livestock</i>	<i>Mener des activités d'inspection auprès d'abattoirs et des fermes en collaboration avec le service de la Sylviculture</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>
72CA <i>Nursery and Planting materials</i>	<i>Matériel de reproduction en pépinière</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72CD <i>Assist with woodlot establishment</i>	<i>Aider à l'aménagement d'un terrain boisé</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72CE <i>Assist with Silviculture treatment</i>	<i>Aider au traitement sylvicole</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72CF <i>Woodlot and plantation management training</i>	<i>Formation en gestion de boisés et de plantations</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	215,001	0	0	215,001
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,001</i>	<i>0</i>	<i>0</i>	<i>215,001</i>
72CH <i>Upgrade Government Provincial Nurseries</i>	<i>Renouveler les pépinières au niveau des provinces</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72DB <i>Field inspection of sawmilling operations</i>	<i>Inspection sur le terrain des activités de scierie</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72DC <i>Monitoring sandalwood operations</i>	<i>Contrôler les activités d'exploitation du bois de santal</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
72IA <i>Nursery production and distribution of urban tree seedlings</i>	<i>Reproduction en pépinière et distribution de jeunes plants destinés à la foresterie urbaine</i>							
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>
72IB <i>Tree planting in urban areas</i>	<i>Aménagement de plantation d'arbres en milieux urbains</i>							
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>
72IC <i>Facilitate back yard forestry nurseries</i>	<i>Encourager la pépinière forestière dans l'arrière cour</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
89B1 <i>Cattle Development Program</i>	<i>Programme de développement de l'élevage</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	1,832,460	0	0	1,832,460
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,832,460</i>	<i>0</i>	<i>0</i>	<i>1,832,460</i>
89B2 <i>Livestock Recovery</i>	<i>Reprise des activités de l'élevage</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89BA <i>Animal Health - North</i>	<i>Santé animale - Nord</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89BC <i>Restocking activity</i>	<i>Activité de repeuplement en animaux d'élevage</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89BD <i>Conduct cattle survey</i>	<i>Mener des études sur l'élevage bovin</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89BE <i>Carry out Livestock Working group Meetings</i>	<i>Tenir des réunions du groupe de travail sur l'élevage</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
89DA <i>Procurement and distribution of fertile eggs</i>	<i>Achat et distribution d'oeufs fertiles</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89DB Procurement of feed containers	Achat de conteneur de stockage des aliments pour animaux							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89DC Procurement of vaccines	Achat de vaccins							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89DD Procurement of incubators	Achat de couveuses							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89DF Establish broiler and layer breeders	Élevage de poules pondeuses							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89DH Feed formulation and production	Production d'aliments pour animaux							
Other Goods and Services	Autres Biens et Services	0	0	0	62,503	0	0	62,503
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,503</i>	<i>0</i>	<i>0</i>	<i>62,503</i>
89GJ Procurement of weighting scales	Achat de balance							
Capital Expenditure	Dépenses d'Investissement	0	0	0	581,251	0	0	581,251
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>581,251</i>	<i>0</i>	<i>0</i>	<i>581,251</i>
89HE training on pasture establishment and management	Formation en production et gestion des pâturages							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89HF training on weed control	Formation en désherbage							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89HG Field School	Formation sur le terrain							
Other Goods and Services	Autres Biens et Services	0	0	0	162,503	0	0	162,503
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>162,503</i>	<i>0</i>	<i>0</i>	<i>162,503</i>
89I1 Livestock Water Accessibility	Garantir l'abreuvement du bétail							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89IA development of farm water plans	Élaboration de plans d'alimentation en eau des fermes							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89IB Provision of water tanks Capital Expenditure	Garantir l'accès à des citernes d'eau Dépenses d'Investissement	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89IC Construction of water dams and troughs Other Goods and Services	Conception de système d'abreuvement Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89ID distribution of water supplies and materials Other Goods and Services	Distribution de materiels indispensables à l'alimentation en eau Autres Biens et Services	0	0	0	662,503	0	0	662,503
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>662,503</i>	<i>0</i>	<i>0</i>	<i>662,503</i>
89IE R&D Other Goods and Services	R&D Autres Biens et Services	0	0	0	62,504	0	0	62,504
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,504</i>	<i>0</i>	<i>0</i>	<i>62,504</i>
Activity Total:	Total pour Activité:	0	0	0	48,453,724	0	0	48,453,724
MABF Increase production of commodity crops TAFEA	Augmentation de la production de produits de base TAFEA							
47BC Conduct awareness and training Other Goods and Services	Organisation des sensibilisations et formations 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>
47EA Procure nursery materials, coffee pulpers, storage shed Other Goods and Services	Fournir le matériel de pépinière, des dépulpeuses de café, installations de stockage Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
47EB Nursery production and distribution of coffee seedlings Other Goods and Services	Production de plantes de pépinière et distribution de semis de caféier Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
47ED Conduct awareness and training on plantation management Other Goods and Services	Organisation des sensibilisatoins et formations sur la gestion des plantations Autres Biens et Services	0	0	0	731,561	0	0	731,561
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>731,561</i>	<i>0</i>	<i>0</i>	<i>731,561</i>
47EE Coffee program monitoring Other Goods and Services	Suivi des activités d'exploitation du caféier 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>
47FB Nursery production and distribution of pepper seedlings Other Goods and Services	Production de plantes de pépinière et distribution de sémis de poivrier 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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47GB Nursery production and distribution of vanilla seedlings	Production de plantes de pépinière et distribution de sémis de vanille							
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>
47JA Facilitate establishment and strengthening of Producer Associations in all provinces	Garantir la création et la solidification des associations de producteurs au niveau des provinces							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
47KE Conduct market surveys	Mener des études de marché							
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>
48CA Deployment of Fish Aggregating Devices (FAD)	Déploiement de dispositifs de concentration de poissons (DCP)							
Personnel Emoluments	Traitement du Personnel	0	0	0	181,818	0	0	181,818
Allowances	Indemnités et Allocations				181,818			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
72CA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72CD Assist with woodlot establishment	Aider à l'aménagement d'un terrain boisé							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72CE Assist with Silviculture treatment	Aider au traitement sylvicole							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72CF Woodlot and plantation management training	Formation en gestion de boisés et de plantations							
Other Goods and Services	Autres Biens et Services	0	0	0	215,001	0	0	215,001
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,001</i>	<i>0</i>	<i>0</i>	<i>215,001</i>
72CH Upgrade Government Provincial Nurseries	Renouveler les pépinières au niveau des provinces							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72DB Field inspection of sawmilling operations	Inspection sur le terrain des activités de scierie							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</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	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>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
72IA Nursery production and distribution of urban tree seedlings	Reproduction en pépinière et distribution de jeunes plants destinés à la foresterie urbaine							
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	11,671,561	0	0	11,671,561
MABG Increase production of commodity crops TORBA	Augmentation de la production de produits de base TORBA							
47BC Conduct awareness and training	Organisation des sensibilisations et formations							
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>
47JA Facilitate establishment and strengthening of Producer Associations in all provinces	Garantir la création et la solidification des associations de producteurs au niveau des provinces							
Other Goods and Services	Autres Biens et Services	0	0	0	250,002	0	0	250,002
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,002</i>	<i>0</i>	<i>0</i>	<i>250,002</i>
48CA Deployment of Fish Aggregating Devices (FAD)	Déploiement de dispositifs de concentration de poissons (DCP)							
Personnel Emoluments	Traitement du Personnel	0	0	0	181,818	0	0	181,818
Allowances	Indemnités et Allocations				181,818			
Other Goods and Services	Autres Biens et Services	0	0	0	1,636,362	0	0	1,636,362
Capital Expenditure	Dépenses d'Investissement	0	0	0	181,818	0	0	181,818
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>
72CA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
72CD Assist with woodlot establishment	Aider à l'aménagement d'un terrain boisé							
Other Goods and Services	Autres Biens et Services	0	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
72CE Assist with Silviculture treatment	Aider au traitement sylvicole							
Other Goods and Services	Autres Biens et Services	0	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
72CF Woodlot and plantation management training	Formation en gestion de boisés et de plantations							
Other Goods and Services	Autres Biens et Services	0	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72CH Upgrade Government Provincial Nurseries	Renouveler les pépinières au niveau des provinces							
Other Goods and Services	Autres Biens et Services	0	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
72DB Field inspection of sawmilling operations	Inspection sur le terrain des activités de scierie							
Other Goods and Services	Autres Biens et Services	0	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
Activity Total:	Total pour Activité:	0	0	0	3,200,000	0	0	3,200,000
Program Total:	Total pour le Programme:	245,107,248	257,354,902	390,432,807	667,090,070	31,200,000	0	698,290,070
MAC Improve Food Security Amélioration de sécurité alimentaire								
MACA Improve food security Amélioration de sécurité alimentaire	Amélioration de sécurité alimentaire							
47CH Tafea Province	Province de Taféa							
Personnel Emoluments	Traitement du Personnel	13,004,182	13,333,892	14,540,024	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,139,846	4,896,018	4,690,738	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	95,774	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,239,802</i>	<i>18,229,910</i>	<i>19,230,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47CI Penama Province	Province de Pénama							
Personnel Emoluments	Traitement du Personnel	7,492,527	8,999,768	7,378,701	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	2,754,401	2,693,737	2,519,050	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>10,246,928</i>	<i>12,193,505</i>	<i>10,397,751</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47CJ Torba Province	Province de Torba							
Personnel Emoluments	Traitement du Personnel	7,027,585	8,653,004	8,653,004	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,999,049	2,999,101	2,811,634	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	227,813	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,254,447</i>	<i>12,152,105</i>	<i>11,964,638</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47CL Shefa Province	Province de Shéfa							
Personnel Emoluments	Traitement du Personnel	11,449,094	10,970,896	13,620,784	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	3,721,010	6,282,497	5,152,595	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	45,584	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,215,688</i>	<i>17,753,393</i>	<i>19,273,379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47CM Malampa Province	Province de Malampa							
Personnel Emoluments	Traitement du Personnel	15,548,268	11,893,004	13,237,805	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	3,190,686	4,164,570	2,634,523	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	54,105	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,793,059</i>	<i>16,557,574</i>	<i>16,372,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47CN Sanma Province	Province de Sanma							
Personnel Emoluments	Traitement du Personnel	27,006,789	27,447,996	29,002,913	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	5,622,294	7,910,095	6,084,911	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	404,211	900,000	900,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,033,294</i>	<i>36,258,091</i>	<i>35,987,824</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47T1 Increasing Primary Production through Urban Food Garden Program Support	Amélioration de la production primaire à travers des programmes de soutien au démarrage de projets d'agriculture urbaine							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,818,182	0	0	1,818,182
Allowances	Indemnités et Allocations				1,818,182			
Other Goods and Services	Autres Biens et Services	0	0	0	16,363,638	0	0	16,363,638
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,818,182	0	0	1,818,182
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,002</i>	<i>0</i>	<i>0</i>	<i>20,000,002</i>
48EF Fisheries Administration	Administration et Soutien Financier							
Personnel Emoluments	Traitement du Personnel	0	0	0	98,225	0	0	98,225
Allowances	Indemnités et Allocations				98,225			
Other Goods and Services	Autres Biens et Services	0	0	0	884,025	0	0	884,025
Capital Expenditure	Dépenses d'Investissement	0	0	0	98,225	0	0	98,225
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,080,475</i>	<i>0</i>	<i>0</i>	<i>1,080,475</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49F1 <i>Surveillance and Monitoring of CRB throughout Vanuatu</i>	<i>Mesures de surveillance et de lutte contre le scarabée rhinocéros à Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	15,040,480	0	0	15,040,480
Wages and Salaries	Traitements et Salaires				15,040,480			
Other Goods and Services	Autres Biens et Services	0	0	0	1,959,489	0	0	1,959,489
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,999,969</i>	<i>0</i>	<i>0</i>	<i>16,999,969</i>
49F2 <i>Strengthen the monitoring of European honeybee disease and pest surveillance</i>	<i>Renforcer les mesures de surveillance et de lutte contre la loque européenne et les ravageurs</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,000,000	0	0	1,000,000
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	5,000,000	0	0	5,000,000
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>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
49FH <i>Review Vanuatu's Pest List Database (PLD)</i>	<i>Mise à jour de la liste d'insectes nuisibles (LIN)</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	500,031	0	0	500,031
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,031</i>	<i>0</i>	<i>0</i>	<i>500,031</i>
49J1 <i>Strengthen and improving Meat Safety and rural Butchery Infrastructure</i>	<i>Renforcer et améliorer la salubrité des viandes et des boucheries en milieux ruraux</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	630,000	0	0	630,000
Allowances	Indemnités et Allocations				630,000			
Other Goods and Services	Autres Biens et Services	0	0	0	7,370,000	0	0	7,370,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	7,000,000	0	0	7,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>
89C1 <i>Small Ruminant Development</i>	<i>Développement de petits ruminants</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	51,333,336	0	0	51,333,336
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,333,336</i>	<i>0</i>	<i>0</i>	<i>51,333,336</i>
89E1 <i>Bees Development</i>	<i>Développement de l'apiculture</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	22,613,628	0	0	22,613,628
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,613,628</i>	<i>0</i>	<i>0</i>	<i>22,613,628</i>
Activity Total:	Total pour Activité:	103,783,218	113,144,578	113,226,682	134,527,441	0	0	134,527,441
MACB Improve food security MALAMPA	Amélioration de sécurité alimentaire MALAMPA							
47MA <i>Establishment and maintenance of multiplication plots</i>	<i>Installation et entretien des champs destinés à la multiplication de semences</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	390,000	0	0	390,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>390,000</i>	<i>0</i>	<i>0</i>	<i>390,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47MB <i>Conduct training on root crop technologies</i>	<i>Organisation de formations sur les technologies agricoles</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MC <i>Distribute root crops cuttings, vines, tubers</i>	<i>Distribution de boutures de racines, tiges et tubercules</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MF <i>Root crop program monitoring</i>	<i>Activité de suivi des cultures</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	280,000	0	0	280,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>
48EE <i>Boatbuilding & Maintenance Section</i>	<i>Division de Construction et d'Entretien des Bateaux</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49FA <i>Develop and disseminate awareness materials</i>	<i>Produire et diffuser des documents de sensibilisation</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49FC <i>Conduct pest surveillance and monitoring in Vanuatu</i>	<i>Mesures de contrôle et de lutte contre les ravageurs à Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49JD <i>Strengthening meat inspection in rural communities (2019 NPP)</i>	<i>Renforcer l'inspection des viandes au niveau des communautés rurales (NPP 2019)</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,550,000	0	0	1,550,000
MACC Improve food security PENAMA	Amélioration de sécurité alimentaire PENAMA							
47MA <i>Establishment and maintenance of multiplication plots</i>	<i>Installation et entretien des champs destinés à la multiplication de semences</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MB <i>Conduct training on root crop technologies</i>	<i>Organisation de formations sur les technologies agricoles</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47MC <i>Distribute root crops cuttings, vines, tubers</i>	<i>Distribution de boutures de racines, tiges et tubercules</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MF <i>Root crop program monitoring</i>	<i>Activité de suivi des cultures</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	280,000	0	0	280,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>
48EE <i>Boatbuilding & Maintenance Section</i>	<i>Division de Construction et d'Entretien des Bateaux</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49FA <i>Develop and disseminate awareness materials</i>	<i>Produire et diffuser des documents de sensibilisation</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49FC <i>Conduct pest surveillance and monitoring in Vanuatu</i>	<i>Mesures de contrôle et de lutte contre les ravageurs à Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49FG <i>Monitor Fruit Flies activities</i>	<i>Surveiller les drosophiles</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	65,000	0	0	65,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	35,000	0	0	35,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49FI <i>Manage the containment of CRB</i>	<i>Gestion de l'éradication des Scarabées rhinocéros (SR)</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	15,000	0	0	15,000
Allowances	Indemnités et Allocations				15,000			
Other Goods and Services	Autres Biens et Services	0	0	0	30,000	0	0	30,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	5,000	0	0	5,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49JD <i>Strengthening meat inspection in rural communities (2019 NPP)</i>	<i>Renforcer l'inspection des viandes au niveau des communautés rurales (NPP 2019)</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,600,000	0	0	1,600,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MACD Improve food security SANMA	Amélioration de sécurité alimentaire SANMA							
<i>47CD Central Administration</i>	<i>Administration Centrale</i>							
Personnel Emoluments	Traitement du Personnel	37,749,752	40,612,135	40,699,682	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	109,316,992	132,767,238	434,421,567	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	36,601,057	73,073,372	73,073,372	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>183,667,801</i>	<i>246,452,745</i>	<i>548,194,621</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>47MA Establishment and maintenance of multiplication plots</i>	<i>Installation et entretien des champs destinés à la multiplication de semences</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
<i>47MB Conduct training on root crop technologies</i>	<i>Organisation de formations sur les technologies agricoles</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
<i>47MC Distribute root crops cuttings, vines, tubers</i>	<i>Distribution de boutures de racines, tiges et tubercules</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
<i>47MF Root crop program monitoring</i>	<i>Activité de suivi des cultures</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	280,000	0	0	280,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>
<i>48EE Boatbuilding & Maintenance Section</i>	<i>Division de Construction et d'Entretien des Bateaux</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>49FA Develop and disseminate awareness materials</i>	<i>Produire et diffuser des documents de sensibilisation</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>49FB Develop and install screen animated awareness at ports of entries</i>	<i>Diffuser des informations de sensibilisation via des écrans installés aux ports d'arrivée</i>							
Capital Expenditure	Dépenses d'Investissement	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49FC Conduct pest surveillance and monitoring in Vanuatu	Mesures de contrôle et de lutte contre les ravageurs à Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49FE Conduct Pest Risk Analyses (PRA)	Analyse du risque phytosanitaire (ARP)							
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	0	0	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49FF Carry out plant pest diagnostic	Établir un diagnostic des ravageurs des plantes							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
49FI Manage the containment of CRB	Gestion de l'éradication des Scarabées rhinocéros (SR)							
Personnel Emoluments	Traitement du Personnel	0	0	0	30,000	0	0	30,000
Allowances	Indemnités et Allocations				30,000			
Other Goods and Services	Autres Biens et Services	0	0	0	155,000	0	0	155,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	15,000	0	0	15,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
49FJ Conduct weed management	Gestion de désherbage							
Personnel Emoluments	Traitement du Personnel	0	0	0	30,000	0	0	30,000
Allowances	Indemnités et Allocations				30,000			
Other Goods and Services	Autres Biens et Services	0	0	0	155,000	0	0	155,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	15,000	0	0	15,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
49JA Carry out meat inspection at slaughter houses, poultry plants and butcheries	Mener des activités d'inspection des viandes auprès d'abattoirs et de boucheries							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JB Rectify non-compliances in all slaughter houses, poultry plants and butcheries	Corriger la non-conformité des abattoirs et boucheries							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49JC Collect and compile data on disease incidence in animals/carcasses inspected at abattoirs to update diseases database	Recueillir et compiler les renseignements sur l'incidence des maladies chez les animaux/carcasses soumis à l'inspection en vue de mettre à jour la base de données des maladies animales							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JD Strengthening meat inspection in rural communities (2019 NPP)	Renforcer l'inspection des viandes au niveau des communautés rurales (NPP 2019)							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JE Carry out knowledge and skill assesement of meat inspectors	Assurer l'évaluation des connaissances et des compétences d'inspecteurs des viandes							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JF Maintain meat hygiene and food safety lab equipments	Garantir la salubrité des viandes et l'entretien du matériel d'hygiène alimentaire							
Other Goods and Services	Autres Biens et Services	0	0	0	60,000	0	0	60,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	190,000	0	0	190,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49JG Conduct stakeholder forums on meat inspections	Organiser des forums sur l'inspection des viandes à l'intention des parties prenantes							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
89CA Program support	Soutien au programme							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CB Feed formulation/importation	Production/importation d'aliments pour animaux d'élevage							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CC Kids importation	Importation de poussins							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CD Research and Development	Recherche et développement							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89CE Specific trainings on disease recognition and paravets	Formations particuliers sur l'identification de maladies et les soins vétérinaires							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<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	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EA Queen bee rearing	Élevage de reines							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EB construction of bee hives (boxes)	Fabrication de ruches							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EC Bee Survey	Étude sur les activités apicoles							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89ED Distribution of bee hives	Distribution de ruches							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EE Import bee wax	Importation de cires d'abeilles							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EF Feed suppliment development	Développement de compléments alimentaires							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Activity Total:	Total pour Activité:	183,667,801	246,452,745	548,194,621	4,800,000	0	0	4,800,000
MACE Improve food security SHEFA	Amélioration de sécurité alimentaire SHEFA							
47MA Establishment and maintenance of multiplication plots	Installation et entretien des champs destinés à la multiplication de semences							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MB Conduct training on root crop technologies	Organisation de formations sur les technologies agricoles							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47MC <i>Distribute root crops cuttings, vines, tubers</i>	<i>Distribution de boutures de racines, tiges et tubercules</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MF <i>Root crop program monitoring</i>	<i>Activité de suivi des cultures</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	280,000	0	0	280,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>
47OA <i>Establish Food Baskets for TC Harold Recovery and COVID-19 preparedness</i>	<i>Initiative du panier à provisions lancée dans le cadre du plan de redressement à la suite de CT Harold et des efforts de préparation face au COVID-19</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
47PA <i>Host annual World Food Day</i>	<i>Organisation de la journée mondiale de l'alimentation</i>							
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>
47PB <i>Support Consumption of Aelan Kakai in institutions</i>	<i>Promouvoir la consommation d'Aelan Kakae (aliments locaux) auprès des institutions</i>							
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>
47PE <i>Conduct awareness of aelan kakae, including storage and preservation</i>	<i>Organisation de sensibilisation sur la consommation d'Aelan Kakae ainsi que le stockage et la conservation</i>							
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>
47PF <i>Participate in Slow Food Festival</i>	<i>Participation au festival Slow Food</i>							
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>
47PG <i>AgriFish Tourism Festival</i>	<i>Festival du tourisme Agripêche</i>							
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>
47PH <i>Promote Agriculture School Food Package Concept</i>	<i>Promouvoir le concept de forfait repas en milieu scolaire développé par le service de l'Agriculture</i>							
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>
48EE <i>Boatbuilding & Maintenance Section</i>	<i>Division de Construction et d'Entretien des Bateaux</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49F1 <i>Surveillance and Monitoring of CRB throughout Vanuatu</i>	<i>Mesures de surveillance et de lutte contre le scarabée rhinocéros à Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	0	350,000	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
49FA <i>Develop and disseminate awareness materials</i>	<i>Produire et diffuser des documents de sensibilisation</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49FC <i>Conduct pest surveillance and monitoring in Vanuatu</i>	<i>Mesures de contrôle et de lutte contre les ravageurs à Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49FD <i>Conduct Import Risk Analyses (IRA)</i>	<i>Analyse des risques à l'importation (ARI)</i>							
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
<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>
49FE <i>Conduct Pest Risk Analyses (PRA)</i>	<i>Analyse du risque phytosanitaire (ARP)</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49FG <i>Monitor Fruit Flies activities</i>	<i>Surveiller les drosophiles</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	20,000	0	0	20,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
49JA <i>Carry out meat inspection at slaughter houses, poultry plants and butcheries</i>	<i>Mener des activités d'inspection des viandes auprès d'abattoirs et de boucheries</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JB <i>Rectify non-compliances in all slaughter houses, poultry plants and butcheries</i>	<i>Corriger la non-conformité des abattoirs et boucheries</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JC <i>Collect and compile data on disease incidence in animals/carcasses inspected at abattoirs to update disases database</i>	<i>Recueillir et compiler les renseignements sur l'incidence des maladies chez les animaux/carcasses soumis à l'inspection en vue de mettre à jour la base de données des maladies animales</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49JD <i>Strengthening meat inspection in rural communities (2019 NPP)</i>	<i>Renforcer l'inspection des viandes au niveau des communautés rurales (NPP 2019)</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JE <i>Carry out knowledge and skill assesement of meat inspectors</i>	<i>Assurer l'évaluation des connaissances et des compétences d'inspecteurs des viandes</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JF <i>Maintain meat hygiene and food safety lab equipments</i>	<i>Garantir la salubrité des viandes et l'entretien du matériel d'hygiène alimentaire</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	125,000	0	0	125,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	270,000	0	0	270,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>395,000</i>	<i>0</i>	<i>0</i>	<i>395,000</i>
49JG <i>Conduct stakeholder forums on meat inspections</i>	<i>Organiser des forums sur l'inspection des viandes à l'intention des parties prenantes</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
89CA <i>Program support</i>	<i>Soutien au programme</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CB <i>Feed formulation/importation</i>	<i>Production/importatin d'aliments pour animaux d'élevage</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CC <i>Kids importation</i>	<i>Importation de poussins</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CD <i>Research and Development</i>	<i>Recherche et développepement</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CE <i>Specific trainings on disease recognition and paravets</i>	<i>Formations particuliers sur l'identification de maladies et les soins vétérinaires</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CF <i>Rural butchery operators training</i>	<i>Formation à l'intention des exploitants de boucheries en milieu rural</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	62,503	0	0	62,503
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,503</i>	<i>0</i>	<i>0</i>	<i>62,503</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89EA Queen bee rearing	Élevage de reines							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EB construction of bee hives (boxes)	Fabrication de ruches							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EC Bee Survey	Étude sur les activités apicoles							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89ED Distribution of bee hives	Distribution de ruches							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EE Import bee wax	Importation de cires d'abeilles							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EF Feed suppliment development	Développement de compléments alimentaires							
Other Goods and Services	Autres Biens et Services	0	0	0	62,503	0	0	62,503
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,503</i>	<i>0</i>	<i>0</i>	<i>62,503</i>
Activity Total:	Total pour Activité:	0	0	0	12,190,006	350,000	0	12,540,006
MACF Improve food security TAFEA	Amélioration de sécurité alimentaire TAFEA							
47MA Establishment and maintenance of multiplication plots	Installation et entretien des champs destinés à la multiplication de semences							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MB Conduct training on root crop technologies	Organisation de formations sur les technologies agricoles							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MC Distribute root crops cuttings, vines, tubers	Distribution de boutures de racines, tiges et tubercules							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MF Root crop program monitoring	Activité de suivi des cultures							
Other Goods and Services	Autres Biens et Services	0	0	0	280,000	0	0	280,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
48EE Boatbuilding & Maintenance Section	Division de Construction et d'Entretien des Bateaux							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49FA Develop and disseminate awareness materials	Produire et diffuser des documents de sensibilisation							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49FB Develop and install screen animated awareness at ports of entries	Diffuser des informations de sensibilisation via des écrans installés aux ports d'arrivée							
Capital Expenditure	Dépenses d'Investissement	0	0	0	145,550	0	0	145,550
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145,550</i>	<i>0</i>	<i>0</i>	<i>145,550</i>
49FC Conduct pest surveillance and monitoring in Vanuatu	Mesures de contrôle et de lutte contre les ravageurs à Vanuatu							
Other Goods and Services	Autres Biens et Services	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>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	0	0	15,000	0	0	15,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	5,000	0	0	5,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
49FJ Conduct weed management	Gestion de désherbage							
Other Goods and Services	Autres Biens et Services	0	0	0	0	5,605,055	0	5,605,055
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,605,055</i>	<i>0</i>	<i>5,605,055</i>
49JD Strengthening meat inspection in rural communities (2019 NPP)	Renforcer l'inspection des viandes au niveau des communautés rurales (NPP 2019)							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,665,550	5,605,055	0	7,270,605
MACG Improve food security TORBA	Amélioration de sécurité alimentaire TORBA							
47MA Establishment and maintenance of multiplication plots	Installation et entretien des champs destinés à la multiplication de semences							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MB Conduct training on root crop technologies	Organisation de formations sur les technologies agricoles							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47MC <i>Distribute root crops cuttings, vines, tubers</i>	<i>Distribution de boutures de racines, tiges et tubercules</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>290,000</i>
47MF <i>Root crop program monitoring</i>	<i>Activité de suivi des cultures</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	280,000	0	0	280,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>
48EE <i>Boatbuilding & Maintenance Section</i>	<i>Division de Construction et d'Entretien des Bateaux</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
49FA <i>Develop and disseminate awareness materials</i>	<i>Produire et diffuser des documents de sensibilisation</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49FC <i>Conduct pest surveillance and monitoring in Vanuatu</i>	<i>Mesures de contrôle et de lutte contre les ravageurs à Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49FG <i>Monitor Fruit Flies activities</i>	<i>Surveiller les drosophiles</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	30,000	0	0	30,000
Allowances	Indemnités et Allocations				30,000			
Other Goods and Services	Autres Biens et Services	0	0	0	155,000	0	0	155,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	15,000	0	0	15,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,750,000	0	0	1,750,000
Program Total:	Total pour le Programme:	287,451,019	359,597,323	661,421,303	158,082,997	5,955,055	0	164,038,052
MAD Improve Quality and Safety of Agriculture Pr 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 <i>Renovation, Construction and Operationalize Aquaculture Hatchery Facilities</i>	<i>Rénovation, construction et exploitation d'installations de pisciculture</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	90,000,000	0	0	90,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000,000</i>	<i>0</i>	<i>0</i>	<i>90,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49DA Policy & Administration	Politique et Administration							
Personnel Emoluments	Traitement du Personnel	17,499,529	19,665,947	18,743,019	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	29,814,533	6,582,765	143,819,547	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	8,792,471	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>56,106,533</i>	<i>26,348,712</i>	<i>162,662,566</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
49G1 Strengthened Biosecurity and Border Control Mechanisms at Vanuatu Port of Entries	Renforcer les mesures de biosécurité et de contrôle aux frontières							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,363,636	0	0	1,363,636
Allowances	Indemnités et Allocations				1,363,636			
Other Goods and Services	Autres Biens et Services	0	0	0	12,272,728	0	0	12,272,728
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,363,636	0	0	1,363,636
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>
Activity Total:	Total pour Activité:	56,106,533	26,348,712	162,662,566	105,000,000	0	0	105,000,000
MADB Improve quality and safety of agriculture products MALAMPA	Amélioration de qualité et de sécurité des produits agricoles MALAMPA							
48DK R&D - investigate the ecological,sustainability and productivity of integrated farming	R&D - Examiner les pratiques écologiques, la pérennité et la productivité de l'aquaculture intégrée							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,182	0	0	818,182
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<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>
49DB Veterinary Contracts	Contrats des Vétérinaires							
Personnel Emoluments	Traitement du Personnel	26,162,754	36,412,896	12,268,857	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	6,400,000	9,576,978	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,162,754</i>	<i>42,812,896</i>	<i>21,845,835</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49DI Animal Health & Meat Inspection	La santé animale et l'inspection des viandes							
Personnel Emoluments	Traitement du Personnel	15,342,208	15,110,317	15,110,317	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	389,941	6,157,281	6,157,281	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	300,000	300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,732,149</i>	<i>21,567,598</i>	<i>21,567,598</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	41,894,903	64,380,494	43,413,433	1,000,000	0	0	1,000,000
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,sustainability and productivity of integrated farming	R&D - Examiner les pratiques écologiques, la pérennité et la productivité de l'aquaculture intégrée							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
49DC Biosecurity Southern Operations	Opération de la Biosécurité du Sud							
Personnel Emoluments	Traitement du Personnel	34,895,040	40,727,678	37,293,594	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,179,086	21,463,097	24,897,181	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	166,303	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,240,429</i>	<i>62,690,775</i>	<i>62,690,775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
49DJ Southern Outpost	Post du Sud							
Personnel Emoluments	Traitement du Personnel	3,872,148	3,960,026	4,160,026	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	398,554	591,111	591,111	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	43,555	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,314,257</i>	<i>4,551,137</i>	<i>4,751,137</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
49DO Emergency Response Plan (ERP) reviewed and simulated	Examen du plan d'intervention d'urgence (PIU) et exercices de simulation							
Other Goods and Services	Autres Biens et Services	0	0	0	250,001	0	0	250,001
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,001</i>	<i>0</i>	<i>0</i>	<i>250,001</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	40,554,686	67,241,912	67,441,912	1,250,000	0	0	1,250,000
MADD Improve quality and safety of agriculture products SANMA	Amélioration de qualité et de sécurité des produits agricoles SANMA							
<i>48DK R&D - investigate the ecological,sustainability and productivity of integrated farming</i>	<i>R&D - Examiner les pratiques écologiques, la pérennité et la productivité de l'aquaculture intégrée</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	181,818	0	0	181,818
Allowances	Indemnités et Allocations				181,818			
Other Goods and Services	Autres Biens et Services	0	0	0	1,636,362	0	0	1,636,362
Capital Expenditure	Dépenses d'Investissement	0	0	0	181,818	0	0	181,818
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>
<i>49DD Biosecurity Northern Operations</i>	<i>Opération de la Biosécurité du Nord</i>							
Personnel Emoluments	Traitement du Personnel	17,476,933	22,439,755	19,893,755	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	3,961,474	5,399,111	5,399,111	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	155,876	220,000	220,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,594,283</i>	<i>28,058,866</i>	<i>25,512,866</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>49DI Animal Health & Meat Inspection</i>	<i>La santé animale et l'inspection des viandes</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	50,002	0	0	50,002
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,002</i>	<i>0</i>	<i>0</i>	<i>50,002</i>
<i>49DJ Southern Outpost</i>	<i>Post du Sud</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>49DK Northern Outpost</i>	<i>Post du Nord</i>							
Personnel Emoluments	Traitement du Personnel	1,836,425	1,873,514	1,873,514	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	246,376	192,479	192,479	100,000	0	0	100,000
Capital Expenditure	Dépenses d'Investissement	36,971	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,119,772</i>	<i>2,065,993</i>	<i>2,065,993</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>49DL Develop Fruit Fly training guide</i>	<i>Concevoir un guide technique pour la gestion des drosophiles</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49DM Review inspection procedures of Aircrafts/Vessels	Examiner les procédures d'inspection d'aéronefs/de navires							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49DN Review Biosecurity Vanuatu systems	Examiner les systèmes de gestion de biosécurité de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49DP Audit import/export systems	Vérifier les pratiques d'importation et d'exportation							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49DQ Develop an animal welfare standard for BV	Établir des normes de bien être animal							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49DR Review meat inspection procedures	Examiner les procédures d'inspection des viandes							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49HA Verify and issue import permits and export certificates	Vérifier et émettre des permis d'importation et d'exportation							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	375,000	0	0	375,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>625,000</i>	<i>0</i>	<i>0</i>	<i>625,000</i>
49HB Issue invoices and receipts of import permits and export certificates	Émettre des factures et reçus de certificats d'importation et d'exportation							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	375,000	0	0	375,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>625,000</i>	<i>0</i>	<i>0</i>	<i>625,000</i>
Activity Total:	Total pour Activité:	23,714,055	30,124,859	27,578,859	3,950,000	0	0	3,950,000
MADE Improve quality and safety of agriculture products SHEFA	Amélioration de qualité et de sécurité des produits agricoles SHEFA							
47QA Improve product quality to meet international standards - HACCP, CODEX, Organic standards	Améliorer la qualité du produit en vue de satisfaire aux normes internationales - HACCP, CODEX, normes bio							
Other Goods and Services	Autres Biens et Services	0	0	0	2,500,002	0	0	2,500,002
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,002</i>	<i>0</i>	<i>0</i>	<i>2,500,002</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47QB <i>Service agreement with private sector for organic certification and training</i>	<i>Contrat conclu avec le secteur privé pour la prestation de certification bio et de formation</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
47RA <i>Conduct awareness and surveillance on pests and diseases</i>	<i>Mener des sensibilisations et la surveillance phytosanitaire</i>							
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>
47RB <i>Conduct Plant Health clinics</i>	<i>Organiser des ateliers sur les mesures phytosanitaires</i>							
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>
48DK <i>R&D - investigate the ecological,sustainability and productivity of integrated farming</i>	<i>R&D - Examiner les pratiques écologiques, la pérennité et la productivité de l'aquaculture intégrée</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	181,818	0	0	181,818
Allowances	Indemnités et Allocations				181,818			
Other Goods and Services	Autres Biens et Services	0	0	0	1,636,362	0	0	1,636,362
Capital Expenditure	Dépenses d'Investissement	0	0	0	181,818	0	0	181,818
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>	<i>0</i>	<i>0</i>	<i>1,999,998</i>
49DB <i>Veterinary Contracts</i>	<i>Contrats des Vétérinaires</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
49DD <i>Biosecurity Northern Operations</i>	<i>Opération de la Biosécurité du Nord</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49DE <i>Livestock Division</i>	<i>Division de l'Elevage</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49DF <i>Horticulture Division</i>	<i>Division de l'Horticulture</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49DG <i>Plant Health</i>	<i>Santé des Plantes</i>							
Other Goods and Services	Autres Biens et Services	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>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49DH Livestock Production North	Production animale du nord							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49HA Verify and issue import permits and export certificates	Vérifier et émettre des permis d'importation et d'exportation							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	375,000	0	0	375,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>625,000</i>	<i>0</i>	<i>0</i>	<i>625,000</i>
49HB Issue invoices and receipts of import permits and export certificates	Émettre des factures et reçus de certificats d'importation et d'exportation							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	375,000	0	0	375,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>625,000</i>	<i>0</i>	<i>0</i>	<i>625,000</i>
Activity Total:	Total pour Activité:	0	0	0	9,800,000	0	0	9,800,000
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,sustainability and productivity of integrated farming	R&D - Examiner les pratiques écologiques, la pérennité et la productivité de l'aquaculture intégrée							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,182	0	0	818,182
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<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>
Activity Total:	Total pour Activité:	0	0	0	1,000,000	0	0	1,000,000
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,sustainability and productivity of integrated farming	R&D - Examiner les pratiques écologiques, la pérennité et la productivité de l'aquaculture intégrée							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,182	0	0	818,182
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49DG Plant Health	Santé des Plantes							
Personnel Emoluments	Traitement du Personnel	9,918,813	15,037,637	9,240,008	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	945,838	17,690,112	22,942,741	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	43,774	3,200,000	3,200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,908,425</i>	<i>35,927,749</i>	<i>35,382,749</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	10,908,425	35,927,749	35,382,749	1,000,000	0	0	1,000,000
Program Total:	Total pour le Programme:	173,178,602	224,023,726	336,479,519	123,000,000	0	0	123,000,000
MAE Sustainable Management of Natural Resource Gestion durable des ressources naturelles								
MAEA Sustainable management of natural resources	Gestion durable des ressources naturelles							
48BA Management of Tuna Fishery	Gestion de la pêche aux thons							
Personnel Emoluments	Traitement du Personnel	0	0	0	272,727	0	0	272,727
Allowances	Indemnités et Allocations				272,727			
Other Goods and Services	Autres Biens et Services	0	0	0	2,454,546	0	0	2,454,546
Capital Expenditure	Dépenses d'Investissement	0	0	0	272,727	0	0	272,727
<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>
48BB Management of Deep Bottom Fishery	Gestion de la pêche de fond							
Personnel Emoluments	Traitement du Personnel	0	0	0	272,727	0	0	272,727
Allowances	Indemnités et Allocations				272,727			
Other Goods and Services	Autres Biens et Services	0	0	0	2,454,543	0	0	2,454,543
Capital Expenditure	Dépenses d'Investissement	0	0	0	272,727	0	0	272,727
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,999,997</i>	<i>0</i>	<i>0</i>	<i>2,999,997</i>
48BE Support community fisheries management activities	Appui aux activités de gestion des pêches au niveau des communautés							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
48BH Facilitate the enforcement of Fisheries Act	Garantir l'application de la Loi sur les pêches							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72E1 <i>National Planted Forest Inventory - Determining current and future value of planted forests</i>	<i>Inventaire national des espèces plantées - Estimation actuelle et future de la valeur des biens forestiers</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,372,429	0	0	1,372,429
Allowances	Indemnités et Allocations				1,372,429			
Other Goods and Services	Autres Biens et Services	0	0	0	8,234,574	0	0	8,234,574
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,607,003</i>	<i>0</i>	<i>0</i>	<i>9,607,003</i>
72H1 <i>Upgrading the National Herbarium through establishing Forestry Archive and Library</i>	<i>Améliorer le conservatoire national des plantes via la constitution des archives et de la bibliothèque forestière</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	571,429	0	0	571,429
Allowances	Indemnités et Allocations				571,429			
Other Goods and Services	Autres Biens et Services	0	0	0	3,428,574	0	0	3,428,574
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,003</i>	<i>0</i>	<i>0</i>	<i>4,000,003</i>
72H2 <i>Forest Protected Area Management; Establish Community Forestry Protected Area in Vanuatu</i>	<i>Gestion des aires protégées ; Créer des aires protégées au niveau des collectivités à Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,142,857	0	0	2,142,857
Allowances	Indemnités et Allocations				2,142,857			
Other Goods and Services	Autres Biens et Services	0	0	0	12,857,142	0	0	12,857,142
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,999,999</i>	<i>0</i>	<i>0</i>	<i>14,999,999</i>
Activity Total:	Total pour Activité:	0	0	0	36,607,000	0	0	36,607,000
MAEB Sustainable management of natural resources MALAMPA	Gestion durable des ressources naturelles MALAMPA							
48B2 <i>Strengthening Monitoring Control and Surveillance, Fisheries</i>	<i>Renforcer le suivi, le contrôle et l'inspection des pêches</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	0	8,000,000	0	8,000,000
<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>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
48BF <i>Conduct ecological surveys-habitat/fin-fish/inverts</i>	<i>Mener des études écologiques - habitats/poissons/inversement</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,182	0	0	818,182
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<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>
72BA <i>Nursery and Planting materials</i>	<i>Matériel de reproduction en pépinière</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	430,000	0	0	430,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72BB Upgrade and improve Management of Nurseries	Renouveler et améliorer la gestion des pépinières							
Other Goods and Services	Autres Biens et Services	0	0	0	430,000	0	0	430,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>
72BC Distribution of seedlings	Distribution des semis							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72BD Establish demonstration plots	Aménager des espaces de démonstration							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72EC Establish and measure NFI sample plots	Aménager et mesurer les parcelles d'échantillonnage NFI							
Other Goods and Services	Autres Biens et Services	0	0	0	330,000	0	0	330,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
72HA Botanical assessment	Évaluation des plantes botaniques							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HB Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HF Identify and manage threatened and endangered plant species	Identifier et gérer les espèces de plantes menacées							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	0	0	3,100,000	8,000,000	0	11,100,000
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	0	0	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>
72BB Upgrade and improve Management of Nurseries	Renouveler et améliorer la gestion des pépinières							
Other Goods and Services	Autres Biens et Services	0	0	0	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>
72BC Distribution of seedlings	Distribution des semis							
Other Goods and Services	Autres Biens et Services	0	0	0	55,000	0	0	55,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72BD Establish demonstration plots	Aménager des espaces de démonstration							
Other Goods and Services	Autres Biens et Services	0	0	0	55,000	0	0	55,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>
72EC Establish and measure NFI sample plots	Aménager et mesurer les parcelles d'échantillonnage NFI							
Other Goods and Services	Autres Biens et Services	0	0	0	330,000	0	0	330,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
72HA Botanical assessment	Évaluation des plantes botaniques							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HB Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HF Identify and manage threatened and endangered plant species	Identifier et gérer les espèces de plantes menacées							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,140,000	0	0	1,140,000
MAED Sustainable management of natural resources SANMA	Gestion durable des ressources naturelles SANMA							
47TV Undertake soil testing	Assurer l'analyse des sols							
Other Goods and Services	Autres Biens et Services	0	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
48BF Conduct ecological surveys-habitat/fish- inverts	Mener des études écologiques - habitats/poissons/inversement							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
49GA Perform crafts and passenger clearance	Contrôle d'aéronefs et de passagers							
Other Goods and Services	Autres Biens et Services	0	0	0	250,001	0	0	250,001
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,001</i>	<i>0</i>	<i>0</i>	<i>250,001</i>
49GB Perform cargo inspection and clearance	Inspection et dédouanement du fret							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49GC Carry out regular monitoring and surveillance of international ports	Contrôle et surveillance régulier des quais internationaux							
Personnel Emoluments	Traitement du Personnel	0	0	0	70,000	0	0	70,000
Allowances	Indemnités et Allocations				70,000			
Other Goods and Services	Autres Biens et Services	0	0	0	400,000	0	0	400,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GD Manage the appropriate disposal of international waste and quarantine risk materials	Gestion de l'élimination de déchets internationaux et de tout matériel présentant un risque de santé							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Wages and Salaries	Traitements et Salaires				210,000			
Other Goods and Services	Autres Biens et Services	0	0	0	270,000	0	0	270,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	20,000	0	0	20,000
<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>
49GE Create awareness among import/shipping agents	Sensibiliser les agents d'importation et maritime							
Personnel Emoluments	Traitement du Personnel	0	0	0	75,000	0	0	75,000
Allowances	Indemnités et Allocations				75,000			
Other Goods and Services	Autres Biens et Services	0	0	0	475,000	0	0	475,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>
49GF Supervise the discharge of garbage from international crafts	Assurer la supervision de l'élimination des déchets à bord des bâtiments internationaux							
Personnel Emoluments	Traitement du Personnel	0	0	0	300,000	0	0	300,000
Wages and Salaries	Traitements et Salaires				300,000			
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GG Maintainece of the incinerators	Entretien des incinérateurs							
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
<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>
49GH Maintainece of the fumigation chambers	Entretien des chambres de fumigation							
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
<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>
72BA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	0	0	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72BB Upgrade and improve Management of Nurseries	Renouveler et améliorer la gestion des pépinières							
Other Goods and Services	Autres Biens et Services	0	0	0	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
72BC Distribution of seedlings	Distribution des semis							
Other Goods and Services	Autres Biens et Services	0	0	0	225,000	0	0	225,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
72BD Establish demonstration plots	Aménager des espaces de démonstration							
Other Goods and Services	Autres Biens et Services	0	0	0	225,000	0	0	225,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
72EC Establish and measure NFI sample plots	Aménager et mesurer les parcelles d'échantillonnage NFI							
Other Goods and Services	Autres Biens et Services	0	0	0	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
72HA Botanical assessment	Évaluation des plantes botaniques							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HB Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HF Identify and manage threatened and endangered plant species	Identifier et gérer les espèces de plantes menacées							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	0	0	8,230,000	0	0	8,230,000
MAEE Sustainable management of natural resources SHEFA	Gestion durable des ressources naturelles SHEFA							
47TC Conduct training on agro-forestry and sustainable practices	Organiser des formations sur l'agroforesterie et les pratiques durables							
Other Goods and Services	Autres Biens et Services	0	0	0	1,000,001	0	0	1,000,001
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,001</i>	<i>0</i>	<i>0</i>	<i>1,000,001</i>
47TD Training on preparation and use of organic fertilizers	Formation sur la préparation et l'usage d'engrais biologiques							
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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47TU Train extension officers on soil sampling SOP and Soil Manual	Assurer la formation d'agents de promotion agricole sur l'échantillonnage des sols (PSO) et le manuel pour l'analyse des sols							
Other Goods and Services	Autres Biens et Services	0	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
48BF Conduct ecological surveys-habitat/fin-fish/inverts	Mener des études écologiques - habitats/poissons/inversement							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
49GA Perform crafts and passenger clearance	Contrôle d'aéronefs et de passagers							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49GB Perform cargo inspection and clearance	Inspection et dédouanement du fret							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49GC Carry out regular monitoring and surveillance of international ports	Contrôle et surveillance régulier des quais internationaux							
Personnel Emoluments	Traitement du Personnel	0	0	0	70,000	0	0	70,000
Allowances	Indemnités et Allocations				70,000			
Other Goods and Services	Autres Biens et Services	0	0	0	400,000	0	0	400,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GD Manage the appropriate disposal of international waste and quarantine risk materials	Gestion de l'élimination de déchets internationaux et de tout matériel présentant un risque de santé							
Personnel Emoluments	Traitement du Personnel	0	0	0	200,000	0	0	200,000
Wages and Salaries	Traitements et Salaires				200,000			
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
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>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GE Create awareness among import/shipping agents	Sensibiliser les agents d'importation et maritime							
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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49GF Supervise the discharge of garbage from international crafts	Assurer la supervision de l'élimination des déchets à bord des bâtiments internationaux							
Personnel Emoluments	Traitement du Personnel	0	0	0	300,000	0	0	300,000
Wages and Salaries	Traitements et Salaires				300,000			
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GG Maintaince of the incinerators	Entretien des incinérateurs							
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>
49GH Maintaince of the fumigation chambers	Entretien des chambres de fumigation							
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	390,000	0	0	390,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>
72BA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	0	0	430,000	0	0	430,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>
72BB Upgrade and improve Management of Nurseries	Renouveler et améliorer la gestion des pépinières							
Other Goods and Services	Autres Biens et Services	0	0	0	430,000	0	0	430,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>
72BC Distribution of seedlings	Distribution des semis							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72BD Establish demonstration plots	Aménager des espaces de démonstration							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72EC Establish and measure NFI sample plots	Aménager et mesurer les parcelles d'échantillonnage NFI							
Other Goods and Services	Autres Biens et Services	0	0	0	330,000	0	0	330,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
72EE Operation of the National Forest Monitoring System	Exploitation du système national de surveillance des forêts							
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>
72EF Managing the Forestry Database System	Gestion de la base de données sur les forêts							
Other Goods and Services	Autres Biens et Services	0	0	0	777,590	0	0	777,590
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>777,590</i>	<i>0</i>	<i>0</i>	<i>777,590</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72HA Botanical assessment	Évaluation des plantes botaniques							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HB Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HF Identify and manage threatened and endangered plant species	Identifier et gérer les espèces de plantes menacées							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	0	0	11,867,590	0	0	11,867,590
MAEF Sustainable management of natural resources TAFEA	Gestion durable des ressources naturelles TAFEA							
48EF Fisheries Administration	Administration et Soutien Financier							
Personnel Emoluments	Traitement du Personnel	12,408,477	23,744,712	16,192,527	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	40,386,847	10,951,469	27,746,679	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,306,541	385,000	385,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,101,865</i>	<i>35,081,181</i>	<i>44,324,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48ES Northern Administration	L'Administration du Nord							
Personnel Emoluments	Traitement du Personnel	3,508,326	3,869,368	3,519,022	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	2,682,607	2,853,000	2,853,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	220,428	130,000	130,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,411,361</i>	<i>6,852,368</i>	<i>6,502,022</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	0	0	430,000	0	0	430,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>
72BB Upgrade and improve Management of Nurseries	Renouveler et améliorer la gestion des pépinières							
Other Goods and Services	Autres Biens et Services	0	0	0	430,000	0	0	430,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>430,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72BC <i>Distribution of seedlings</i>	<i>Distribution des semis</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72BD <i>Establish demonstration plots</i>	<i>Aménager des espaces de démonstration</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>215,000</i>
72EC <i>Establish and measure NFI sample plots</i>	<i>Aménager et mesurer les parcelles d'échantillonnage NFI</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	330,000	0	0	330,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
72HA <i>Botanical assessment</i>	<i>Évaluation des plantes botaniques</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HB <i>Record and store Botanical specimens</i>	<i>Enregistrer et conserver les espèces botaniques</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72HF <i>Identify and manage threatened and endangered plant species</i>	<i>Identifier et gérer les espèces de plantes menacées</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	60,513,226	41,933,549	50,826,228	2,100,000	0	0	2,100,000
MAEG Sustainable management of natural resources TORBA	Gestion durable des ressources naturelles TORBA							
48BC <i>Management of Sea Cucumber Fishery</i>	<i>Gestion de la pêche aux bêtes de mer</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,182	0	0	818,182
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<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>
72BA <i>Nursery and Planting materials</i>	<i>Matériel de reproduction en pépinière</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72BB <i>Upgrade and improve Management of Nurseries</i>	<i>Renouveler et améliorer la gestion des pépinières</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72BC <i>Distribution of seedlings</i>	<i>Distribution des semis</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
72BD <i>Establish demonstration plots</i>	<i>Aménager des espaces de démonstration</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
72EC <i>Establish and measure NFI sample plots</i>	<i>Aménager et mesurer les parcelles d'échantillonnage NFI</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	330,000	0	0	330,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
72HA <i>Botanical assessment</i>	<i>Évaluation des plantes botaniques</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72HB <i>Record and store Botanical specimens</i>	<i>Enregistrer et conserver les espèces botaniques</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72HF <i>Identify and manage threatened and endangered plant species</i>	<i>Identifier et gérer les espèces de plantes menacées</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Activity Total:	Total pour Activité:	0	0	0	2,380,000	0	0	2,380,000
MAEH Fisheries Research and Aquaculture	Recherche halieutique et aquaculture							
48EF <i>Fisheries Administration</i>	<i>Administration et Soutien Financier</i>							
Personnel Emoluments	Traitement du Personnel	1,101,607	0	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>1,101,607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48EH <i>Fisheries Research and Aquaculture</i>	<i>Recherche halieutique et aquaculture</i>							
Personnel Emoluments	Traitement du Personnel	19,690,758	32,023,106	28,743,626	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	1,360,030	23,313,000	23,313,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	155,470	7,500,000	7,500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,206,258</i>	<i>62,836,106</i>	<i>59,556,626</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	22,307,865	62,836,106	59,556,626	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MAEI Fisheries Compliance and Licensing	Mise en conformité et licence de pêche							
<i>48EI Fisheries Compliance and Licensing</i>	<i>Mise en conformité et licences de pêche</i>							
Personnel Emoluments	Traitement du Personnel	28,346,174	39,876,648	31,713,073	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	499,667	390,000	390,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,845,841</i>	<i>40,266,648</i>	<i>32,103,073</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	28,845,841	40,266,648	32,103,073	0	0	0	0
MAEJ Fisheries Development and Capture	Développement des pêcheries et prises							
<i>48EJ Provincial Fisheries Centre - SHEFA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	2,961,175	7,524,200	6,304,785	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	523,600	5,413,600	5,413,600	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,484,775</i>	<i>13,037,800</i>	<i>11,818,385</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>48EK Provincial Fisheries Centre - SANMA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	3,783,661	3,904,224	3,904,224	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	454,096	513,000	513,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	48,904	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,286,661</i>	<i>4,417,224</i>	<i>4,417,224</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>48EL Provincial Fisheries Centre - MALAMPA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	1,790,643	1,822,192	1,822,192	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	600,500	583,000	583,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,391,143</i>	<i>2,405,192</i>	<i>2,405,192</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
48EM Provincial Fisheries Centre - TORBA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,958,143	1,912,192	1,912,192	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	434,096	603,000	603,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	48,904	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,441,143</i>	<i>2,515,192</i>	<i>2,515,192</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48EN Provincial Fisheries Centre - PENAMA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,648,001	1,703,240	1,703,240	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	399,346	583,000	583,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	48,904	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,096,251</i>	<i>2,286,240</i>	<i>2,286,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48EO Provincial Fisheries Centre - TAFEA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,588,001	1,568,280	1,568,280	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	425,818	623,000	623,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	182,182	60,000	60,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,196,001</i>	<i>2,251,280</i>	<i>2,251,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48EP Fisheries Boat Yard	Chantier naval de la pêche							
Personnel Emoluments	Traitement du Personnel	6,372,686	7,969,784	7,969,784	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	22,316,294	19,800,000	19,800,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	4,690,006	5,000,000	5,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,378,986</i>	<i>32,769,784</i>	<i>32,769,784</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	50,274,960	59,682,712	58,463,297	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MAEQ Fisheries Policy and Management	Politique et gestion de la pêche							
<i>48EQ Fisheries Policy and Management</i>	<i>Politique et Gestion de la Pêche</i>							
Personnel Emoluments	Traitement du Personnel	7,209,295	9,859,944	8,475,938	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	17,823,257	19,175,000	14,175,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,831,646	4,000,000	4,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,864,198</i>	<i>33,034,944</i>	<i>26,650,938</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	30,864,198	33,034,944	26,650,938	0	0	0	0
MAER Seafood Verification	Contrôle des fruits de mer							
<i>48ER Seafood Verification</i>	<i>Contrôle des fruits de mer</i>							
Personnel Emoluments	Traitement du Personnel	7,466,572	15,620,200	12,720,200	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	1,879,782	2,083,000	2,083,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	619,884	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,966,238</i>	<i>18,203,200</i>	<i>15,303,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	9,966,238	18,203,200	15,303,200	0	0	0	0
Program Total:	Total pour le Programme:	202,772,328	255,957,159	242,903,362	65,424,590	8,000,000	0	73,424,590
MAF Resilience towards Climate Change and Natu Résilience au changements climatiques et aux ressources naturelles								
MAFA Resilience towards Climate Change and Natural Resources	Résilience au changements climatiques et aux ressources naturelles							
<i>47S1 Building Climate and Disaster Resilience through Agribusiness Hubs Farming Model</i>	<i>Renforcer la capacité de résilience aux aléas climatiques et catastrophes à travers des pôles d'agribusiness</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,045,455	0	0	3,045,455
Allowances	Indemnités et Allocations				3,045,455			
Other Goods and Services	Autres Biens et Services	0	0	0	27,409,095	0	0	27,409,095
Capital Expenditure	Dépenses d'Investissement	0	0	0	3,045,455	0	0	3,045,455
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,500,005</i>	<i>0</i>	<i>0</i>	<i>33,500,005</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72FD Central Policy Administration	L' Administration Centrale de la Politique							
Personnel Emoluments	Traitement du Personnel	33,901,507	36,268,732	22,804,188	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	23,738,180	15,755,068	17,451,418	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	174,849	176,200	176,200	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,814,536</i>	<i>52,200,000</i>	<i>40,431,806</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72FE Shefa Forestry Production	La Production Forestière du Province de Shefa							
Personnel Emoluments	Traitement du Personnel	3,440,455	5,099,960	3,969,060	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	2,704,475	2,050,040	2,050,040	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	59,496	150,000	150,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,204,426</i>	<i>7,300,000</i>	<i>6,169,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72FF Tafea Forestry Production	La Production Forestière du Province de Tafea							
Personnel Emoluments	Traitement du Personnel	3,613,252	4,659,156	4,093,706	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	366,138	140,844	140,844	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,979,390</i>	<i>4,800,000</i>	<i>4,234,550</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	Traitement du Personnel	4,441,847	3,938,964	3,458,964	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	296,610	561,036	561,036	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,738,457</i>	<i>4,500,000</i>	<i>4,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72FH Penama Forestry Production	La Production Forestière du Province de Penama							
Personnel Emoluments	Traitement du Personnel	1,454,688	2,895,504	1,762,135	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	286,041	404,496	404,496	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	29,122	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,769,851</i>	<i>3,300,000</i>	<i>2,166,631</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
<i>72FI Sanma Forestry Production</i>	<i>La Production Forestière du Province de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	12,873,021	10,246,058	11,446,058	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	6,373,838	9,153,942	9,153,942	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	4,104,650	600,000	600,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,351,509</i>	<i>20,000,000</i>	<i>21,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>72FJ Torba Forestry Production</i>	<i>La Production Forestière du Province de Torba</i>							
Personnel Emoluments	Traitement du Personnel	1,515,657	4,144,064	2,074,064	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	623,137	145,250	145,250	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,138,794</i>	<i>4,289,314</i>	<i>2,219,314</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>72FK Research Forestry Production</i>	<i>Recherche en production sylvicole</i>							
Personnel Emoluments	Traitement du Personnel	0	400,000	400,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	7,600,000	2,600,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	2,000,000	2,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>72GE Agroforestry plot management training</i>	<i>Formation en gestion de parcelles nécessaires à l'agroforesterie</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	74,995	0	0	74,995
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74,995</i>	<i>0</i>	<i>0</i>	<i>74,995</i>
Activity Total:	Total pour Activité:	99,996,963	106,389,314	85,441,401	33,575,000	0	0	33,575,000
MAFB Resilience towards Climate Change and Natural Resources MALAMPA	Résilience au changements climatiques et aux ressources naturelles MALAMPA							
<i>72GA Nursery and Planting materials</i>	<i>Matériel de reproduction en pépinière</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>72GB Establish and manage Agroforestry nurseries</i>	<i>Aménager et gérer les pépinières d'arbres</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>72GC Distribution of seedlings</i>	<i>Distribution de semis</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72GD Assist with Agroforestry plot establishment	Aider à l'aménagement de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Activity Total:	Total pour Activité:	0	0	0	750,000	0	0	750,000
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	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GB Establish and manage Agroforestry nurseries	Aménager et gérer les pépinières d'arbres							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GC Distribution of seedlings	Distribution de semis							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GD Assist with Agroforestry plot establishment	Aider à l'aménagement de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Activity Total:	Total pour Activité:	0	0	0	750,000	0	0	750,000
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	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
72GB Establish and manage Agroforestry nurseries	Aménager et gérer les pépinières d'arbres							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72GC Distribution of seedlings	Distribution de semis							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
72GD Assist with Agroforestry plot establishment	Aider à l'aménagement de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,250,000	0	0	1,250,000
MAFE Resilience towards Climate Change and Natural Resources SHEFA	Résilience au changements climatiques et aux ressources naturelles SHEFA							
47SC Disseminate information on Climate Change and its effects on Agriculture	Diffusion de renseignements sur les effets du changement climatique sur l'agriculture							
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>
47SD Distribute climate resilient crop varieties	Distribution de variétés de cultures adaptées au changement climatique							
Other Goods and Services	Autres Biens et Services	0	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
72GA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GB Establish and manage Agroforestry nurseries	Aménager et gérer les pépinières d'arbres							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GC Distribution of seedlings	Distribution de semis							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GD Assist with Agroforestry plot establishment	Aider à l'aménagement de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Activity Total:	Total pour Activité:	0	0	0	2,750,000	0	0	2,750,000
MAFF Resilience towards Climate Change and Natural Resources TAFEA	Résilience au changements climatiques et aux ressources naturelles TAFEA							
72GA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GB Establish and manage Agroforestry nurseries	Aménager et gérer les pépinières d'arbres							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GC Distribution of seedlings	Distribution de semis							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GD Assist with Agroforestry plot establishment	Aider à l'aménagement de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Activity Total:	Total pour Activité:	0	0	0	750,000	0	0	750,000
MAFG Resilience towards Climate Change and Natural Resources TORBA	Résilience au changements climatiques et aux ressources naturelles TORBA							
72GA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GB Establish and manage Agroforestry nurseries	Aménager et gérer les pépinières d'arbres							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72GC Distribution of seedlings	Distribution de semis							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72GD Assist with Agroforestry plot establishment	Aider à l'aménagement de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Activity Total:	Total pour Activité:	0	0	0	675,000	0	0	675,000
Program Total:	Total pour le Programme:	99,996,963	106,389,314	85,441,401	40,500,000	0	0	40,500,000
MAG Community Capacity Building with Focus on Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes								
MAGB Community Capacity Building with focus on gender and youth MALAMPA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes MALAMPA							
72JA Organize program associated with International Day of Forests	Organiser des activités en rapport avec la Journée internationale des forêts							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JB Organize program associate with National Tree Planting Day	Organiser des activités en rapport avec la Journée nationale de l'arbre							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JC Organize Program associated with National Forestry Week	Organiser des activités en rapport avec la Semaine nationale de la forêt							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	0	0	480,000	0	0	480,000
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							
72JA Organize program associated with International Day of Forests	Organiser des activités en rapport avec la Journée internationale des forêts							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JB Organize program associate with National Tree Planting Day	Organiser des activités en rapport avec la Journée nationale de l'arbre							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72JC Organize Program associated with National Forestry Week	Organiser des activités en rapport avec la Semaine nationale de la forêt							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	0	0	480,000	0	0	480,000
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 Organize program associated with International Day of Forests	Organiser des activités en rapport avec la Journée internationale des forêts							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JB Organize program associate with National Tree Planting Day	Organiser des activités en rapport avec la Journée nationale de l'arbre							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JC Organize Program associated with National Forestry Week	Organiser des activités en rapport avec la Semaine nationale de la forêt							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	0	0	480,000	0	0	480,000
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 Mainstream & monitor DRR and resilience activities in the sector	Intégration et suivi des activités en matière de RRC et de résilience dans le secteur							
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>
46HB Support the DARD as Secretariat for Food Security & Agriculture Cluster (FSAC)	Soutien au SADR en tant que Secrétariat du groupe Sécurité alimentaire et Agriculture (GSAA)							
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>
46HC Support Food Security and Agriculture activities under the FSAC and NDMO	Aide à la réalisation de toute activité en matière de sécurité alimentaire et d'agriculture relevant de la FSAC et du BNGCV							
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>
46HF Implement National and Provincial Food Security and agriculture contingency response plan for cyclone Food Assistance	Exécution du plan national et provincial de contingence et d'intervention d'assistance alimentaire en cas de cyclone							
Other Goods and Services	Autres Biens et Services	0	0	0	7,004,357	0	0	7,004,357
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,004,357</i>	<i>0</i>	<i>0</i>	<i>7,004,357</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
46HH <i>Coordinate Risk Mapping with provincial headquarters</i>	<i>Coordination de l'élaboration de la cartographie des risques en collaboration avec les conseils provinciaux</i>							
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>
47WA <i>Improve access to DARD training and employment opportunities for people with special needs</i>	<i>Améliorer l'accès aux formations dispensées par le SADR et promouvoir des opportunités d'emploi pour les personnes à besoins particuliers</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
47WB <i>Increase inclusion of youth in agriculture</i>	<i>Améliorer l'inclusion des jeunes dans l'agriculture</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
47WC <i>Implement and create awareness of Agriculture Gender Equity Plan</i>	<i>Mise en oeuvre et sensibilisation sur le plan d'action en faveur de l'égalité des sexes dans le secteur agricole</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
47WD <i>Establish women in agriculture network and forum</i>	<i>Créer le réseau et forum des femmes dans le secteur agricole</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
47WE <i>Keep record of DARD female staff receiving training</i>	<i>Tenir un registre du personnel du SADR de sexe féminin bénéficiaires de formation</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72JA <i>Organize program associated with International Day of Forests</i>	<i>Organiser des activités en rapport avec la Journée internationale des forêts</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72JB <i>Organize program associate with National Tree Planting Day</i>	<i>Organiser des activités en rapport avec la Journée nationale de l'arbre</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72JC <i>Organize Program associated with National Forestry Week</i>	<i>Organiser des activités en rapport avec la Semaine nationale de la forêt</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72JD Participate in the National Agriculture Week	Participer à la Semaine national de l'agriculture							
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	13,104,357	0	0	13,104,357
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 Organize program associated with International Day of Forests	Organiser des activités en rapport avec la Journée internation des forêts							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JB Organize program associate with National Tree Planting Day	Organiser des activités en rapport avec la Journée nationale de l'arbre							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JC Organize Program associated with National Forestry Week	Organiser des activités en rapport avec la Semaine nationale de la forêt							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	0	0	480,000	0	0	480,000
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 Organize program associated with International Day of Forests	Organiser des activités en rapport avec la Journée internation des forêts							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JB Organize program associate with National Tree Planting Day	Organiser des activités en rapport avec la Journée nationale de l'arbre							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JC Organize Program associated with National Forestry Week	Organiser des activités en rapport avec la Semaine nationale de la forêt							
Other Goods and Services	Autres Biens et Services	0	0	0	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	0	0	480,000	0	0	480,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MAGH Community Capacity Building with focus on gender and youth								
46HE Review Projects and programs related to Risk Reduction, Resilience and Disaster Risk Management	Étude des projets et programmes en matière de réduction de risques, de résilience et de gestion de risques de catastrophes							
Other Goods and Services	Autres Biens et Services	0	0	0	0	151,692,167	0	151,692,167
<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>151,692,167</i>	<i>0</i>	<i>151,692,167</i>
Activity Total:	Total pour Activité:	0	0	0	0	151,692,167	0	151,692,167
Program Total:	Total pour le Programme:	0	0	0	15,504,357	151,692,167	0	167,196,524
MAH Supporting Institutional Capacity, Policy, Co Soutenir les capacités, la politique, la communication et l'administration institutionnels								
MAHA Supporting institutional capacity, policy, communication and administration	Soutenir les capacités, la politique, la communication et l'administration institutionnels							
46C1 GRT Anomalies for MALFFB and Goodwill Payment for OSA Staff and Previous Minister ESP	Examen des anomalies salariales (CRTE) et paiement de bonne foi au personnel OSA et de l'ancien ministre ESP							
Personnel Emoluments	Traitement du Personnel	0	0	0	44,236,005	0	0	44,236,005
Wages and Salaries	Traitements et Salaires				22,118,005			
Allowances	Indemnités et Allocations				22,118,000			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>44,236,005</i>	<i>0</i>	<i>0</i>	<i>44,236,005</i>
47D1 Cocoa Development Programme Support ESP	Soutien au programme de développement de la culture du cacaoyer							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,636,364	0	0	2,636,364
Allowances	Indemnités et Allocations				2,636,364			
Other Goods and Services	Autres Biens et Services	0	0	0	23,727,276	0	0	23,727,276
Capital Expenditure	Dépenses d'Investissement	0	0	0	2,636,364	0	0	2,636,364
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,000,004</i>	<i>0</i>	<i>0</i>	<i>29,000,004</i>
48A1 Additional Administrative Costs for Fisheries Department	Frais administratifs complémentaires du service des pêches							
Other Goods and Services	Autres Biens et Services	0	0	0	99,000,000	0	0	99,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>99,000,000</i>	<i>0</i>	<i>0</i>	<i>99,000,000</i>
49AA Carry out staff performance appraisals annually	Assurer l'évaluation annuelle du rendement du personnel							
Other Goods and Services	Autres Biens et Services	0	0	0	0	18,073,175	0	18,073,175
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,073,175</i>	<i>0</i>	<i>18,073,175</i>
89AA Office Administration Vila	Bureau d'administration de Vila							
Other Goods and Services	Autres Biens et Services	0	0	0	2,999,991	0	0	2,999,991
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,999,991</i>	<i>0</i>	<i>0</i>	<i>2,999,991</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89AC Livestock Production Malampa	Production animale Malampa							
Personnel Emoluments	Traitement du Personnel	4,314,295	4,497,220	4,497,220	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	1,240,589	1,908,000	1,908,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	344,795	344,795	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,554,884</i>	<i>6,750,015</i>	<i>6,750,015</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89AD Livestock Production Tafea	Production animale Tafea							
Personnel Emoluments	Traitement du Personnel	3,886,787	5,080,310	4,469,134	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	306,297	1,024,539	1,024,539	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	84,191	105,000	105,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,277,275</i>	<i>6,209,849</i>	<i>5,598,673</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89AE Livestock Production Torba	Production animale Torba							
Personnel Emoluments	Traitement du Personnel	2,990,555	5,477,496	3,610,214	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	797,002	895,519	895,519	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	11,000	45,000	45,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,798,557</i>	<i>6,418,015</i>	<i>4,550,733</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89AF Livestock Production Sanma	Production animale Sanma							
Personnel Emoluments	Traitement du Personnel	5,907,850	6,105,095	5,621,615	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	169,989	792,020	792,020	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,077,839</i>	<i>6,897,115</i>	<i>6,413,635</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89AG Livestock Production Penama	Production animale Penama							
Personnel Emoluments	Traitement du Personnel	4,524,267	5,379,064	4,761,830	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	1,385,117	1,111,101	1,111,101	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	150,000	150,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,909,384</i>	<i>6,640,165</i>	<i>6,022,931</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89AH Livestock Production Shefa	Production animale Shefa							
Personnel Emoluments	Traitement du Personnel	9,567,014	9,889,638	9,447,835	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	2,358,782	1,314,851	1,314,851	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	42,917	130,000	130,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,968,713</i>	<i>11,334,489</i>	<i>10,892,686</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89AI Animal Health & Laboratory	La Santé et le Laboratoire des Animaux							
Personnel Emoluments	Traitement du Personnel	4,108,378	4,677,328	5,577,328	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	576,455	712,000	712,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	28,903	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,713,736</i>	<i>5,389,328</i>	<i>6,289,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89BA Animal Health - North	Santé animale - Nord							
Personnel Emoluments	Traitement du Personnel	2,498,740	3,537,213	3,511,434	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	669,598	628,454	628,454	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,173,338</i>	<i>4,165,667</i>	<i>4,139,888</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	45,473,726	53,804,643	50,657,889	175,236,000	18,073,175	0	193,309,175
MAHB Supporting institutional capacity, policy, communication and administration MALAMPA	Soutenir les capacités, la politique, la communication et l'administration institutionnels MALAMPA							
49AD Relocation of BV border officers	Réinstallation d'agents de biosécurité aux frontières							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49BB Renovate Biosecurity offices	Rénover les locaux du service de Biosécurité							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49BC Equipping of offices	Dotation en matériel et mobilier de bureau							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72AB Staff capacity building	Renforcement du développement du personnel							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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	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>
89AF Livestock Production Sanma	Production animale Sanma							
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>
89AN Vehicles and equipment maintenance	Entretien des véhicules et du matériel							
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>
Activity Total:	Total pour Activité:	0	0	0	3,600,000	0	0	3,600,000
MAHC Supporting institutional capacity, policy, communication and administration PENAMA	Soutenir les capacités, la politique, la communication et l'administration institutionnels PENAMA							
72AB Staff capacity building	Renforcement du développement du personnel							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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	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>
89AF Livestock Production Sanma	Production animale Sanma							
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>
Activity Total:	Total pour Activité:	0	0	0	2,150,000	0	0	2,150,000
MAHD Supporting institutional capacity, policy, communication and administration SANMA	Soutenir les capacités, la politique, la communication et l'administration institutionnels SANMA							
47XD Procure boat	Garantir l'achat d'embarcation							
Capital Expenditure	Dépenses d'Investissement	0	0	0	3,000,003	0	0	3,000,003
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,003</i>	<i>0</i>	<i>0</i>	<i>3,000,003</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
48AD Management of Annual Fisheries Programs	Gestion des programmes annuels de pêche							
Personnel Emoluments	Traitement du Personnel	0	0	0	272,727	0	0	272,727
Allowances	Indemnités et Allocations				272,727			
Other Goods and Services	Autres Biens et Services	0	0	0	2,454,543	0	0	2,454,543
Capital Expenditure	Dépenses d'Investissement	0	0	0	272,727	0	0	272,727
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,999,997</i>	<i>0</i>	<i>0</i>	<i>2,999,997</i>
49AA Carry out staff performance appraisals annually	Assurer l'évaluation annuelle du rendement du personnel							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49AC Recruit of additional Biosecurity Staff	Recruter de nouveaux membres du personnel du service de Biosécurité							
Other Goods and Services	Autres Biens et Services	0	0	0	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
49AG Establish and maintain revenue collection systems at port of entries	Établir des systèmes de collecte de recettes aux points d'entrée							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49AJ Collect all outstanding revenue	Recouvrer les recettes							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
49AO Review of Biosecurity fee structures	Examiner le barème des frais relatifs aux services de biosécurité							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
49AS Develop MOU between relevant departments for technical cooperation	Établir une convention de coopération technique entre les services compétents							
Personnel Emoluments	Traitement du Personnel	0	0	0	120,000	0	0	120,000
Allowances	Indemnités et Allocations				120,000			
Other Goods and Services	Autres Biens et Services	0	0	0	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49BD Acquire 20 foot container to store chemical/equipments	Achat d'un conteneur de 20 pieds destiné au stockage de produits chimiques/matériels							
Other Goods and Services	Autres Biens et Services	0	0	0	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
72AB Staff capacity building	Renforcement du développement du personnel							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
72AC Develop foresry training programme with VAC	Élaborer le programme de formation en sylviculture en collaboration avec le CAV							
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>
72AD M&E of department programs	Évaluation et suivi des activités du service							
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>
72AG Business Planning and Reporting	Planification des activités et présentation de rapports							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72AI Staff House Maintaince	Entretien des logements du personnel							
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>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
89AB Office Administration Santo	Bureau d'administration de Santo							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89AC Livestock Production Malampa	Production animale Malampa							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89AF Livestock Production Sanma	Production animale Sanma							
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>
89AG Livestock Production Penama	Production animale Penama							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
89AH Livestock Production Shefa	Production animale Shefa							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
89AK Office administration and Operational Costs	Frais généraux et coûts d'exploitation							
Other Goods and Services	Autres Biens et Services	0	0	0	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
89AL Program Support	Soutien au programme							
Capital Expenditure	Dépenses d'Investissement	0	0	0	4,092,000	0	0	4,092,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,092,000</i>	<i>0</i>	<i>0</i>	<i>4,092,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89AM Buildings and storage facilities maintenance Capital Expenditure	Entretien d'installations de stockage Dépenses d'Investissement	0	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
89AN Vehicles and equipment maintenance Capital Expenditure	Entretien des véhicules et du matériel 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>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
89FA Program support Other Goods and Services	Soutien au programme Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FB Establish functioning rural butcheries Capital Expenditure	Créer des boucheries potentielles en milieux ruraux Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FC Upgrade existing rural butcheries Capital Expenditure	Améliorer les boucheries existantes Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FD Procurement of butchery equipments and consumables Capital Expenditure	Achat de matériel de boucherie et produits de consommation Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FE Establish clean water access in butcheries Capital Expenditure	Garantir l'accès à l'eau potable aux boucheries Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FF Build Provincial office premises Capital Expenditure	Construire des locaux de services provinciaux Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Activity Total:	Total pour Activité:	0	0	0	22,812,000	0	0	22,812,000
MAHE Supporting institutional capacity, policy, communication and administration SHEFA	Soutenir les capacités, la politique, la communication et l'administration institutionnels SHEFA							
46AA Cabinet Operations Other Goods and Services	Opérations de Cabinet 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>
46AB Agricultural College Other Goods and Services	Collège d'Agriculture 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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
46AC Conduct presentation on Program reports	Présentation des rapports d'activité							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
46AD Coordinate Protocol & logistics	Coordination des activités protocolaires et logistiques							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
46AF Coordination of implementation of NSDP and sectoral policies	Coordination de la mise en oeuvre du PNDD et des politiques sectorielles							
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>
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	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>
46AH Conduct review of planning documents	Étude des documents de planification							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
46AI Coordination and oversight of all statutory bodies and departments under the ministry	Coordination et contrôle des organismes statutaires et services relevant du ministère							
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>
46AK Carry out administrative support to MALFFB Cabinet	Soutien administratif au cabinet du MAEPSB							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
46BE Membership fees for international organizations	Droit d'adhésion (organisations internationales)							
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>
46BH MALFFB vehicle management	Gestion des véhicules (MAEPSB)							
Other Goods and Services	Autres Biens et Services	0	0	0	999,963	0	0	999,963
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,963</i>	<i>0</i>	<i>0</i>	<i>999,963</i>
46CE PSC annual Awards	Récompenses annuelles (CFP)							
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>
46CF Training and capacity opportunity for staff	Formation et développement du personnel							
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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
46CG Provide Funding support for training and capacity building for staff	Aide financière pour formation et développement du personnel							
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>
46DA Sectoral Development Unit	Cellule de développement sectoriel							
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>
46DD Provide ICT helpdesk support across provinces	Soutien technique en informatique dans toutes les provinces							
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>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
46DH Purchase of license product key for the Ministry	Achat des clés d'activation des logiciels du ministère							
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>
46DI Develop a MALFFB communication strategy	Élaboration d' une stratégie en matière de communication du MAEPSB							
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>
46EB Coordinate and monitor implementation of all Ministry programs	Coordination et suivi de l'exécution des activités ministériels							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,000,000	0	0	3,000,000
Allowances	Indemnités et Allocations				3,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	27,000,000	0	0	27,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
46ED Monitoring and Evaluation of all Ministry programs	Suivi et évaluation des activités ministériels							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,000,000	0	0	3,000,000
Allowances	Indemnités et Allocations				3,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	27,000,000	0	0	27,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
46GB Development asset replacement plan (Building/Equipment)	Plan de renouvellement d'actifs (immobilisations)							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
46GC Provincial Stock Take of assets	Inventaire des actifs dans les provinces							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
46GE Undertake Staff Housing Audit across all 6 provinces to ascertain #s, location and condition	Inspection (audit) des logements du personnel dans les 6 provinces pour vérifier le nombre, l'emplacement et l'état							
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>
47AA Produce annual business plan and budget	Élaboration du plan d'activité annuel et du budget							
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>
47AB Produce DARD mid-year report and annual report	Élaboration du rapport semestriel et annuel du SADR							
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>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
47AC Launch the coffee strategy	Mise en oeuvre de la stratégie coffee							
Other Goods and Services	Autres Biens et Services	0	0	0	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
47AD Term (5 year) review of Agriculture Sector Policy and sector strategies	Bilan de la politique et des stratégies du secteur agricole							
Other Goods and Services	Autres Biens et Services	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
47AE Conduct awareness of Agriculture Act and regulations	Organisation de sensibilisations sur la Loi et les règlements relatifs à l'agriculture							
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>
47AF Pilot Agriculture Permit system	Pilotage du régime de permis d'exploitation agricole							
Other Goods and Services	Autres Biens et Services	0	0	0	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
47AG Facilitate staff trainings (national & international)	Encourager la formation du personnel (national & international)							
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>
47AH Employ additional extension officers	Recrutement de nouveaux agents de promotion agricole							
Personnel Emoluments	Traitement du Personnel	0	0	0	200,000	0	0	200,000
Wages and Salaries	Traitements et Salaires				200,000			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
47AI Fill vacant positions	Pouvoir aux postes vacants							
Other Goods and Services	Autres Biens et Services	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47AK Engage technical advisor - support implementation of key programs and policies	Recruter un conseiller technique - aide à la mise en oeuvre des programmes et politiques fondamentaux							
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>
47AL Promote agriculture rural advisory services agreement	Promouvoir les contrats de services consultatifs							
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>
47AM General office costs	Coûts de fonctionnement							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,818,182	0	0	1,818,182
Allowances	Indemnités et Allocations				1,818,182			
Other Goods and Services	Autres Biens et Services	0	0	0	23,643,702	0	0	23,643,702
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,818,220	0	0	1,818,220
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,280,104</i>	<i>0</i>	<i>0</i>	<i>27,280,104</i>
47UA Develop and produce extension materials and disseminate	Produire et diffuser des documents de promotion agricole							
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>
47UB Improve content and access to DARD online services	Améliorer l'accès et les contenus publiés sur la plateforme du SADR							
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>
47UC Equip extension officers with wifi and mobile data package	Garantir l'accès au réseau wifi et données mobiles aux agents de promotion agricole							
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>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
47UD facilitate information production center/unit	Faciliter la création de la section de production de renseignements							
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>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
47UE Reestablish agriculture library	Reconstituer la bibliothèque du service de l'Agriculture							
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>
47UF Develop mobile app for climate information/production registry	Conception d'une application mobile de prévisions météo/registre de production							
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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
47UG News production for print and digital platforms	Publication et production des informations sur les plateformes digitales							
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>
47UH Program Support	Soutien au programme							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
47VA Facilitate book keeping and farming as a business training	Encourager l'exploitation agricole et la tenue comptable dans le cadre d'une formation en gestion d'entreprise							
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>
47VB Gross margin analysis of crops prescribed under the Agriculture Act / NPPs	Analyse de la marge brute des cultures visées par la Loi relative à l'agriculture/NPP							
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>
47VC Conduct monitoring and evaluation of projects	Assurer le suivi et l'évaluation des projets							
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>
47XA Undertake office repairs and upgrade	Assurer la rénovation des locaux du service							
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>
47XB Staff housing construction, renovation and upgrade	Construction, rénovation et réhabilitation de logements du personnel							
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>
47XC Procure provincial vehicles and motorbikes	Garantir l'achat de véhicules et de motos de fonction destinés aux provinces							
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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
48AD Management of Annual Fisheries Programs	Gestion des programmes annuels de pêche							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,181,818	0	0	1,181,818
Allowances	Indemnités et Allocations				1,181,818			
Other Goods and Services	Autres Biens et Services	0	0	0	10,636,362	0	0	10,636,362
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,181,818	0	0	1,181,818
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,999,998</i>	<i>0</i>	<i>0</i>	<i>12,999,998</i>
49AA Carry out staff performance appraisals annually	Assurer l'évaluation annuelle du rendement du personnel							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49AB Conduct head of sections and staff monthly meeting	Tenir des réunions mensuelles du personnel et de chefs de section							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49AC Recruit of additional Biosecurity Staff	Recruter de nouveaux membres du personnel du service de Biosécurité							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49AG Establish and maintain revenue collection systems at port of entries	Établir des systèmes de collecte de recettes aux points d'entrée							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49AH Develop annual recurrent and NPP budget	Préparer le budget annuel et des NPP							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49AK Review Biosecurity legal framework	Examiner le cadre juridique en matière de biosécurité							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
49AL Legislating Biosecurity Bill through Parliament	Élaborer un projet de loi sur la biosécurité pour adoption par le Parlement							
Personnel Emoluments	Traitement du Personnel	0	0	0	330,000	0	0	330,000
Allowances	Indemnités et Allocations				330,000			
Other Goods and Services	Autres Biens et Services	0	0	0	4,701,906	0	0	4,701,906
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,031,906</i>	<i>0</i>	<i>0</i>	<i>5,031,906</i>
49AM Conduct Biosecurity staff training on legal framework	Organiser une formation sur le cadre juridique à l'intention des agents de biosécurité							
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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49AO Review of Biosecurity fee structures	Examiner le barème des frais relatifs aux services de biosécurité							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
49AQ Develop/review annual business plan	Élaborer/examiner le plan d'activités annuel							
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>
49AR Develop bilateral biosecurity agreements	Élaborer des accords bilatéraux de biosécurité							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
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>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
49AS Develop MOU between relevant departments for technical cooperation	Établir une convention de coopération technique entre les services compétents							
Personnel Emoluments	Traitement du Personnel	0	0	0	120,000	0	0	120,000
Allowances	Indemnités et Allocations				120,000			
Other Goods and Services	Autres Biens et Services	0	0	0	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49CA Biosecurity website operational	Lancer le site web du service de biosécurité							
Other Goods and Services	Autres Biens et Services	0	0	0	210,000	0	0	210,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>
49EA Refresher Training EDPR	Ateliers de perfectionnement professionnel EDPR							
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49EB Training pathology external and internal	Formation en pathologie (externe et interne)							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49EC Training entomology external and internal	Formation en entomologie (externe et interne)							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49ED Training fruit fly external and internal	Formation en gestion de drosophile (externe et interne)							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49EE Conduct refresher trainings for Border Control officers	Ateliers de perfectionnement professionnel à l'intention d'agents des services frontaliers							
Other Goods and Services	Autres Biens et Services	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>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49EF <i>Training on operation and maintance of X-Ray Machines</i>	<i>Formation à la manipulation et l'entretien d'appareils de radiographie</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49EG <i>Training on operation and maintance of Incinerator</i>	<i>Formation à la manipulation et l'entretien d'incinérateur</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49EH <i>Border Control officers short term training (internal)</i>	<i>Formation à court terme à l'intention d'agents des services frontaliers (interne)</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49EI <i>Border Control officers short term training (external)</i>	<i>Formation à court terme à l'intention d'agents des services frontaliers (externe)</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49EJ <i>Conduct Animal ERP Refresher Training Exercise</i>	<i>Formation sur le plan d'intervention d'urgence zoosanitaire (PIU)</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	0	0	0	90,000	0	0	90,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49EK <i>Training on pest and disease recognition, prevention and treatment -plus reporting system</i>	<i>Formation sur l'identification, la prévention et la lutte contre les ravageurs - système d'établissement de rapports</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49EM <i>Train meat handling staff in rural butcherries on meat handling hygiene</i>	<i>Formation en manipulation hygiénique de la viande à l'intention du personnel des boucheries en milieux ruraux</i>							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49EN <i>Conduct in refresher training for meat inspectors (Internal)</i>	<i>Formation de perfectionnement à l'intention d'inspecteurs de viande (interne)</i>							
Other Goods and Services	Autres Biens et Services	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>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
49EO Conduct refresher trainings with meat Inspectors (external)	Formation de perfectionnement à l'intention d'inspecteurs de viande (externe)							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49EP Conduct HACCP training	Formation HACCP							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
72AB Staff capacity building	Renforcement du développement du personnel							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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	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>
72AE Office costs (overhead / running costs)	Coûts d'exploitation							
Other Goods and Services	Autres Biens et Services	0	0	0	4,222,410	0	0	4,222,410
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,222,410</i>	<i>0</i>	<i>0</i>	<i>4,222,410</i>
89AB Office Administration Santo	Bureau d'administration de Santo							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89AC Livestock Production Malampa	Production animale Malampa							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89AD Livestock Production Tafea	Production animale Tafea							
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>
89AF Livestock Production Sanma	Production animale Sanma							
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>
89AG Livestock Production Penama	Production animale Penama							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
89AH Livestock Production Shefa	Production animale Shefa							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89AI Animal Health & Laboratory	La Santé et le Laboratoire des Animaux							
Other Goods and Services	Autres Biens et Services	0	0	0	5,450,000	0	0	5,450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,450,000</i>	<i>0</i>	<i>0</i>	<i>5,450,000</i>
89AJ PPP agreements established	Conclusion d'accords PPP							
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>
89AK Office administration and Operational Costs	Frais généraux et coûts d'exploitation							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,140,001	0	0	2,140,001
Allowances	Indemnités et Allocations				2,140,001			
Other Goods and Services	Autres Biens et Services	0	0	0	37,416,031	0	0	37,416,031
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,556,032</i>	<i>0</i>	<i>0</i>	<i>39,556,032</i>
89AL Program Support	Soutien au programme							
Capital Expenditure	Dépenses d'Investissement	0	0	0	7,500,000	0	0	7,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,500,000</i>	<i>0</i>	<i>0</i>	<i>7,500,000</i>
89AM Buildings and storage facilities maintenance	Entretien d'installations de stockage							
Capital Expenditure	Dépenses d'Investissement	0	0	0	8,500,000	0	0	8,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,500,000</i>	<i>0</i>	<i>0</i>	<i>8,500,000</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	0	0	1,800,000	0	0	1,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,600,000</i>	<i>0</i>	<i>0</i>	<i>3,600,000</i>
89FA Program support	Soutien au programme							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FB Establish functioning rural butcheries	Créer des boucheries potentielles en milieux ruraux							
Capital Expenditure	Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FC Upgrade existing rural butcheries	Améliorer les boucheries existantes							
Capital Expenditure	Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FD Procurement of butchery equipments and consumables	Achat de matériel de boucherie et produits de consommation							
Capital Expenditure	Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89FE Establish clean water access in butcheries Capital Expenditure	Garantir l'accès à l'eau potable aux boucheries Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FF Build Provincial office premises Capital Expenditure	Construire des locaux de services provinciaux Dépenses d'Investissement	0	0	0	62,503	0	0	62,503
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,503</i>	<i>0</i>	<i>0</i>	<i>62,503</i>
Activity Total:	Total pour Activité:	0	0	0	249,762,915	0	0	249,762,915
MAHF Supporting institutional capacity, policy, communication and administration TAFEA	Soutenir les capacités, la politique, la communication et l'administration institutionnels TAFEA							
49AA Carry out staff performance appraisals annually Other Goods and Services	Assurer l'évaluation annuelle du rendement du personnel Autres Biens et Services	0	0	0	25,000	0	0	25,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
49AD Relocation of BV border officers Other Goods and Services	Réinstallation d'agents de biosécurité aux frontières Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49AG Establish and maintain revenue collection systems at port of entries Other Goods and Services	Établir des systèmes de collecte de recettes aux points d'entrée Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49AJ Collect all outstanding revenue Other Goods and Services	Recouvrer les recettes Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
49BB Renovate Biosecurity offices Other Goods and Services	Rénover les locaux du service de Biosécurité Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49BC Equipping of offices Other Goods and Services	Dotation en matériel et mobilier de bureau Autres Biens et Services	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
72AB Staff capacity building Other Goods and Services	Renforcement du développement du personnel Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72AD M&E of department programs Other Goods and Services	Évaluation et suivi des activités du service 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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
89AF Livestock Production Sanma	Production animale Sanma							
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>
Activity Total:	Total pour Activité:	0	0	0	3,225,000	0	0	3,225,000
MAHG Supporting institutional capacity, policy, communication and administration TORBA	Soutenir les capacités, la politique, la communication et l'administration institutionnels TORBA							
49AA Carry out staff performance appraisals annually	Assurer l'évaluation annuelle du rendement du personnel							
Other Goods and Services	Autres Biens et Services	0	0	0	25,000	0	0	25,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
49AD Relocation of BV border officers	Réinstallation d'agents de biosécurité aux frontières							
Other Goods and Services	Autres Biens et Services	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49AG Establish and maintain revenue collection systems at port of entries	Établir des systèmes de collecte de recettes aux points d'entrée							
Other Goods and Services	Autres Biens et Services	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>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49BB Renovate Biosecurity offices	Rénover les locaux du service de Biosécurité							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49BC Equipping of offices	Dotation en matériel et mobilier de bureau							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72AB Staff capacity building	Renforcement du développement du personnel							
Other Goods and Services	Autres Biens et Services	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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	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>
89AF Livestock Production Sanma	Production animale Sanma							
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>
Activity Total:	Total pour Activité:	0	0	0	2,675,000	0	0	2,675,000
Program Total:	Total pour le Programme:	45,473,726	53,804,643	50,657,889	459,460,915	18,073,175	0	477,534,090

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
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 Purchase a Fisheries Research Vessel fitted with necessary equipments	Achat d'un navire de recherche halieutique doté de matériel nécessaire aux recherches							
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>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,000,000	0	0	1,000,000
MAIB Advancing Research and Development MALAMPA	Faire progresser la recherche et le développement (R-D) MALAMPA							
48FG Develop protocol for coastal fin fish stock assessment	Établir un protocole d'évaluation des réserves de poissons							
Personnel Emoluments	Traitement du Personnel	0	0	0	125,000	0	0	125,000
Allowances	Indemnités et Allocations				125,000			
Other Goods and Services	Autres Biens et Services	0	0	0	875,000	0	0	875,000
<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>
Activity Total:	Total pour Activité:	0	0	0	1,000,000	0	0	1,000,000
MAIE Advancing Research and Development SHEFA	Faire progresser la recherche et le développement (R-D) SHEFA							
47YA Increase engagement with VARTC	Améliorer la collaboration avec le SADR							
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>
47YB Facilitate establishment of Bio-Technology Laboratory	Encourager la création d'un laboratoire de biotechnologie							
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>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
47YC Develop sustainable seeds for potato and rice	Assurer le maintien de la viabilité des graines de pommes de terre et de riz							
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>
48FA Conduct fishing trial for Diamand Back Squid	Procéder à des essais de pêche au chipiloua commun							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
48FB <i>Conduct fishing trial for Deep Bottom Shrimp</i>	<i>Procéder à des essais de pêche aux crevettes de profondeur</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	45,455	0	0	45,455
Allowances	Indemnités et Allocations				45,455			
Other Goods and Services	Autres Biens et Services	0	0	0	409,095	0	0	409,095
Capital Expenditure	Dépenses d'Investissement	0	0	0	45,455	0	0	45,455
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,005</i>	<i>0</i>	<i>0</i>	<i>500,005</i>
48FC <i>Conduct fishing trial for Spider Crab</i>	<i>Procéder à des essais de pêche aux araignées de mer</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	22,727	0	0	22,727
Allowances	Indemnités et Allocations				22,727			
Other Goods and Services	Autres Biens et Services	0	0	0	204,543	0	0	204,543
Capital Expenditure	Dépenses d'Investissement	0	0	0	22,727	0	0	22,727
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>249,997</i>	<i>0</i>	<i>0</i>	<i>249,997</i>
48FE <i>Investigate the ecological aspects of FADs</i>	<i>Examiner les aspects écologiques liés à l'usage des DCP</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	90,909	0	0	90,909
Allowances	Indemnités et Allocations				90,909			
Other Goods and Services	Autres Biens et Services	0	0	0	818,181	0	0	818,181
Capital Expenditure	Dépenses d'Investissement	0	0	0	90,909	0	0	90,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>999,999</i>
48FF <i>Conduct coral replanting</i>	<i>Procéder au renouvellement coralien</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
48FG <i>Develop protocol for coastal fin fish stock assessment</i>	<i>Établir un protocole d'évaluation des réserves de poissons</i>							
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>
48FI <i>coastal fisheries Management, diversivication and food security Symposium</i>	<i>Colloque sur la gestion, la diversification de la pêche côtière et la sécurité alimentaire</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
72FF <i>Tafea Forestry Production</i>	<i>La Production Forestière du Province de Tafea</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	13,000,000	0	0	13,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
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							
Other Goods and Services	Autres Biens et Services	0	0	0	750,000	0	0	750,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,000,000	0	0	1,000,000
Program Total:	Total pour le Programme:	0	0	0	16,000,000	0	0	16,000,000
Agency Total:	Total pour Agency:	1,137,055,588	1,344,058,655	1,897,152,101	2,193,764,582	214,920,397	0	2,408,684,979
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							
43AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	72,767,083	67,506,755	62,464,755	53,102,103	0	0	53,102,103
Wages and Salaries	Traitements et Salaires				36,541,000			
Allowances	Indemnités et Allocations				15,082,183			
Employer Contributions	Cotisations de l'Employeur				1,478,920			
Other Goods and Services	Autres Biens et Services	18,018,534	4,358,803	17,832,976	14,663,455	0	0	14,663,455
Capital Expenditure	Dépenses d'Investissement	1,076,712	0	0	3,100,000	0	0	3,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>91,862,329</i>	<i>71,865,558</i>	<i>80,297,731</i>	<i>70,865,558</i>	<i>0</i>	<i>0</i>	<i>70,865,558</i>
Activity Total:	Total pour Activité:	91,862,329	71,865,558	80,297,731	70,865,558	0	0	70,865,558
Program Total:	Total pour le Programme:	91,862,329	71,865,558	80,297,731	70,865,558	0	0	70,865,558
MTB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MTBA Executive Management	Direction supérieur							
80AA Trade & Cooperative Executive Management	Direction du Commerce et des Coopératives							
Personnel Emoluments	Traitement du Personnel	21,521,722	22,834,145	20,634,145	10,023,512	0	0	10,023,512
Wages and Salaries	Traitements et Salaires				8,234,300			
Allowances	Indemnités et Allocations				1,456,000			
Employer Contributions	Cotisations de l'Employeur				333,212			
Other Goods and Services	Autres Biens et Services	12,904,906	22,246,217	23,014,044	20,975,691	0	0	20,975,691
Capital Expenditure	Dépenses d'Investissement	1,180,728	800,000	800,000	24,300	0	0	24,300
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,607,356</i>	<i>45,880,362</i>	<i>44,448,189</i>	<i>31,023,503</i>	<i>0</i>	<i>0</i>	<i>31,023,503</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
80AB IT Support Services	Subvention au coprah							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,000,000	0	0	1,000,000
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	9,000,000	0	0	9,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
80AD Administration	Administration							
Personnel Emoluments	Traitement du Personnel	0	0	154,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>154,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
80AH IT Support Services	Services de soutien TI							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,966,544	0	0	1,966,544
Wages and Salaries	Traitements et Salaires				1,573,600			
Allowances	Indemnités et Allocations				330,000			
Employer Contributions	Cotisations de l'Employeur				62,944			
Other Goods and Services	Autres Biens et Services	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>2,816,544</i>	<i>0</i>	<i>0</i>	<i>2,816,544</i>
Activity Total:	Total pour Activité:	35,607,356	45,880,362	44,602,189	43,840,047	0	0	43,840,047
MTBB Food Technology	Technologie alimentaire							
80AC Product Development Section	Section de Développement des produits							
Personnel Emoluments	Traitement du Personnel	4,526,008	4,836,040	4,733,260	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	1,241,314	1,156,521	3,691,108	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,767,322</i>	<i>5,992,561</i>	<i>8,424,368</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
80AD Administration	Administration							
Personnel Emoluments	Traitement du Personnel	6,051,475	7,726,664	12,189,787	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	12,276,464	16,833,739	7,706,571	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,998,766	450,000	450,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,326,705</i>	<i>25,010,403</i>	<i>20,346,358</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
80AE Laboratory Section	Section de Laboratoire							
Personnel Emoluments	Traitement du Personnel	3,478,913	3,175,688	4,776,974	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	1,363,822	2,425,688	1,902,640	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	95,884	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,938,619</i>	<i>5,701,376</i>	<i>6,779,614</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	32,032,646	36,704,340	35,550,340	0	0	0	0
MTBC Vanuatu Intellectual Property Development	Développement Vanuatu de propriété intellectuelle							
80AF Intellectual Property Right	Droit de propriété intellectuelle							
Personnel Emoluments	Traitement du Personnel	19,161,755	19,371,783	18,671,783	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	6,116,448	7,571,822	6,571,822	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-22,205	350,000	350,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,255,998</i>	<i>27,293,605</i>	<i>25,593,605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	25,255,998	27,293,605	25,593,605	0	0	0	0
MTBD Trade Development	Division du Développement du Commerce							
80AA Trade & Cooperative Executive Management	Direction du Commerce et des Coopératives							
Other Goods and Services	Autres Biens et Services	0	0	65,293,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>65,293,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
80AG Trade Development Division	Division du développement du commerce							
Personnel Emoluments	Traitement du Personnel	15,715,453	12,863,856	17,170,172	0	36,000,000	0	36,000,000
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	30,191,423	141,972,054	148,781,671	0	22,157,420	0	22,157,420
Capital Expenditure	Dépenses d'Investissement	8,355,990	8,100,000	8,100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,262,866</i>	<i>162,935,910</i>	<i>174,051,843</i>	<i>0</i>	<i>58,157,420</i>	<i>0</i>	<i>58,157,420</i>
Activity Total:	Total pour Activité:	54,262,866	162,935,910	239,345,343	0	58,157,420	0	58,157,420

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MTBE CSU Policy and Planning	SSG- Politique et Planification							
<i>80BA Planning & Reporting Services</i>	<i>Nouveau département</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	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	0	0	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,078,688</i>	<i>0</i>	<i>0</i>	<i>4,078,688</i>
<i>80BB Policy Coordination & Monitoring</i>	<i>Nouveau</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	10,889,589	0	0	10,889,589
Wages and Salaries	Traitements et Salaires				10,009,220			
Allowances	Indemnités et Allocations				480,000			
Employer Contributions	Cotisations de l'Employeur				400,369			
Other Goods and Services	Autres Biens et Services	0	0	0	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,089,589</i>	<i>0</i>	<i>0</i>	<i>12,089,589</i>
Activity Total:	Total pour Activité:	0	0	0	16,168,277	0	0	16,168,277
MTBF CSU Human Resources Management	SSG- Gestion des ressources humaines							
<i>80CA Human Resources Management</i>	<i>Gestion des ressources humaines</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,983,552	0	0	2,983,552
Wages and Salaries	Traitements et Salaires				2,393,800			
Allowances	Indemnités et Allocations				492,080			
Employer Contributions	Cotisations de l'Employeur				97,672			
Other Goods and Services	Autres Biens et Services	0	0	0	734,000	0	0	734,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,717,552</i>	<i>0</i>	<i>0</i>	<i>3,717,552</i>
Activity Total:	Total pour Activité:	0	0	0	3,717,552	0	0	3,717,552
MTBG CSU Finance, Procurement and Assets Management	SSG- Finance, Achat et Gestion des biens							
<i>80DA Finance Management and Procurement Services</i>	<i>Gestion financière et services d'achat</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,384,773	0	0	4,384,773
Wages and Salaries	Traitements et Salaires				1,694,700			
Allowances	Indemnités et Allocations				228,000			
Employer Contributions	Cotisations de l'Employeur				2,462,073			
Other Goods and Services	Autres Biens et Services	0	0	0	2,574,977	0	0	2,574,977
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,959,750</i>	<i>0</i>	<i>0</i>	<i>6,959,750</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
80DB Asset Management	Gestion des biens							
Personnel Emoluments	Traitement du Personnel	0	0	0	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	0	0	1,283,000	0	0	1,283,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	3,763,264	0	0	3,763,264
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,819,584</i>	<i>0</i>	<i>0</i>	<i>6,819,584</i>
Activity Total:	Total pour Activité:	0	0	0	13,779,334	0	0	13,779,334
Program Total:	Total pour le Programme:	147,158,866	272,814,217	345,091,477	77,505,210	58,157,420	0	135,662,630
MTC Aid-for-Trade Coordination								
MTCA TDD Admin Support	TDD- Soutien administratif							
90AA Administration	Administration							
Personnel Emoluments	Traitement du Personnel	0	0	0	14,391,976	0	0	14,391,976
Wages and Salaries	Traitements et Salaires				12,482,900			
Allowances	Indemnités et Allocations				1,404,000			
Employer Contributions	Cotisations de l'Employeur				505,076			
Other Goods and Services	Autres Biens et Services	0	0	0	141,243,934	0	0	141,243,934
Capital Expenditure	Dépenses d'Investissement	0	0	0	298,000	0	0	298,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>155,933,910</i>	<i>0</i>	<i>0</i>	<i>155,933,910</i>
Activity Total:	Total pour Activité:	0	0	0	155,933,910	0	0	155,933,910
MTCB TDD Trade Governance	TDD Gouvernance commerciale							
90BA National Trade Development Committee	Comité national de développement du commerce							
Other Goods and Services	Autres Biens et Services	0	0	0	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,200,000	0	0	1,200,000
MTCC TDD Trade Policy	TDD Politique commerciale							
90CA Trade Policy Development	Élaboration de la politique du commerce							
Personnel Emoluments	Traitement 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	852,000	0	0	852,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,002,000</i>	<i>0</i>	<i>0</i>	<i>1,002,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,002,000	0	0	1,002,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MTCE TDD Analytical Unit	TDD Unité analytique							
90EA Analytical Unit	Section des Analyses							
Personnel Emoluments	Traitement du Personnel	0	0	0	750,000	0	0	750,000
Allowances	Indemnités et Allocations				750,000			
Other Goods and Services	Autres Biens et Services	0	0	0	10,250,000	0	0	10,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,000,000</i>	<i>0</i>	<i>0</i>	<i>11,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	11,000,000	0	0	11,000,000
Program Total:	Total pour le Programme:	0	0	0	169,135,910	0	0	169,135,910
MTD Industry Development	Développement d'Industrie							
MTDA Primary Industries Development	Développement des Industries Primaires							
97AA Primary Industry Division	Division des industries primaires							
Personnel Emoluments	Traitement du Personnel	8,505,213	7,296,280	7,296,280	10,457,200	0	0	10,457,200
Wages and Salaries	Traitements et Salaires				8,209,000			
Allowances	Indemnités et Allocations				1,916,000			
Employer Contributions	Cotisations de l'Employeur				332,200			
Other Goods and Services	Autres Biens et Services	6,353,546	2,389,596	1,389,596	12,680,434	0	0	12,680,434
Capital Expenditure	Dépenses d'Investissement	314,166	50,000	50,000	69,566	0	0	69,566
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,172,925</i>	<i>9,735,876</i>	<i>8,735,876</i>	<i>23,207,200</i>	<i>0</i>	<i>0</i>	<i>23,207,200</i>
Activity Total:	Total pour Activité:	15,172,925	9,735,876	8,735,876	23,207,200	0	0	23,207,200
MTDB Provincial Industrial Extension Services	Services Provinciaux de Vulgarisation Industriels							
97AB IDO Sanma	ADI Sanma							
Personnel Emoluments	Traitement du Personnel	2,993,551	2,595,720	2,595,720	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	267,167	1,750,868	1,750,868	820,868	0	0	820,868
Capital Expenditure	Dépenses d'Investissement	76,465	49,132	49,132	79,132	0	0	79,132
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,337,183</i>	<i>4,395,720</i>	<i>4,395,720</i>	<i>2,778,584</i>	<i>0</i>	<i>0</i>	<i>2,778,584</i>
97AC IDO Shefa	ADI Shefa							
Personnel Emoluments	Traitement du Personnel	712,613	2,078,584	2,078,584	200,000	0	0	200,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				200,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,379,550	9,500,868	7,500,868	8,460,868	0	0	8,460,868
Capital Expenditure	Dépenses d'Investissement	0	99,132	99,132	239,132	0	0	239,132
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,092,163</i>	<i>11,678,584</i>	<i>9,678,584</i>	<i>8,900,000</i>	<i>0</i>	<i>0</i>	<i>8,900,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
97AD IDO Tafea	ADI Tafea							
Personnel Emoluments	Traitement du Personnel	1,902,229	2,103,544	2,103,544	1,903,544	0	0	1,903,544
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				328,000			
Employer Contributions	Cotisations de l'Employeur				62,444			
Other Goods and Services	Autres Biens et Services	312,877	1,650,000	1,650,000	804,434	0	0	804,434
Capital Expenditure	Dépenses d'Investissement	246,314	50,000	50,000	95,566	0	0	95,566
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,461,420</i>	<i>3,803,544</i>	<i>3,803,544</i>	<i>2,803,544</i>	<i>0</i>	<i>0</i>	<i>2,803,544</i>
97AE IDO Penama	ADI Penama							
Personnel Emoluments	Traitement du Personnel	2,197,056	2,253,624	1,343,210	1,400,000	0	0	1,400,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,400,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	403,770	1,200,000	2,073,479	12,460,434	0	0	12,460,434
Capital Expenditure	Dépenses d'Investissement	10,431	300,000	300,000	139,566	0	0	139,566
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,611,257</i>	<i>3,753,624</i>	<i>3,716,689</i>	<i>14,000,000</i>	<i>0</i>	<i>0</i>	<i>14,000,000</i>
97AF IDO Malampa	ADI Malampa							
Personnel Emoluments	Traitement du Personnel	499,848	2,178,584	1,215,519	6,953,464	0	0	6,953,464
Wages and Salaries	Traitements et Salaires				6,513,100			
Allowances	Indemnités et Allocations				376,000			
Employer Contributions	Cotisations de l'Employeur				64,364			
Other Goods and Services	Autres Biens et Services	1,477,632	1,600,000	600,000	10,900,000	0	0	10,900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,977,480</i>	<i>3,778,584</i>	<i>1,815,519</i>	<i>17,853,464</i>	<i>0</i>	<i>0</i>	<i>17,853,464</i>
Activity Total:	Total pour Activité:	12,479,503	27,410,056	23,410,056	46,335,592	0	0	46,335,592
MTDC Manufacturing Industry	L'Industrie de la Fabrication							
97AH Manufacturing Division	La Division de la Fabrication							
Personnel Emoluments	Traitement du Personnel	7,626,666	6,928,064	6,928,064	12,707,920	0	0	12,707,920
Wages and Salaries	Traitements et Salaires				9,503,000			
Allowances	Indemnités et Allocations				2,820,000			
Employer Contributions	Cotisations de l'Employeur				384,920			
Other Goods and Services	Autres Biens et Services	1,749,978	5,947,822	5,947,822	17,438,256	0	0	17,438,256
Capital Expenditure	Dépenses d'Investissement	0	52,178	52,178	261,744	0	0	261,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,376,644</i>	<i>12,928,064</i>	<i>12,928,064</i>	<i>30,407,920</i>	<i>0</i>	<i>0</i>	<i>30,407,920</i>
Activity Total:	Total pour Activité:	9,376,644	12,928,064	12,928,064	30,407,920	0	0	30,407,920

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MTDE Policy, Planning, Administration & Financial Comprising	Politique, Planification, Administration et Comprenant Financière							
<i>97AI Policy & Admin Division</i>	<i>Division Politique et Administration</i>							
Personnel Emoluments	Traitement du Personnel	11,618,672	5,483,686	10,483,686	26,805,696	0	0	26,805,696
Wages and Salaries	Traitements et Salaires				25,083,472			
Allowances	Indemnités et Allocations				1,436,000			
Employer Contributions	Cotisations de l'Employeur				286,224			
Other Goods and Services	Autres Biens et Services	10,338,371	8,070,211	8,070,211	3,400,000	0	0	3,400,000
Capital Expenditure	Dépenses d'Investissement	50,426	300,000	300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,007,469</i>	<i>13,853,897</i>	<i>18,853,897</i>	<i>30,205,696</i>	<i>0</i>	<i>0</i>	<i>30,205,696</i>
<i>97EA Administration and Finance</i>	<i>Administration et Finance</i>							
		0	0	0	41,789	0	0	41,789
Personnel Emoluments	Traitement du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	0	0	190,000	0	0	190,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>431,789</i>	<i>0</i>	<i>0</i>	<i>431,789</i>
<i>97EB Planning & Reporting Services</i>	<i>Services de Planification et de Compte-rendu</i>							
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	340,000	0	0	340,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>440,000</i>	<i>0</i>	<i>0</i>	<i>440,000</i>
<i>97EC Policy Development and Coordination</i>	<i>Développement et Coordination des politiques</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,595,352	0	0	2,595,352
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				304,000			
Employer Contributions	Cotisations de l'Employeur				89,052			
Other Goods and Services	Autres Biens et Services	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,895,352</i>	<i>0</i>	<i>0</i>	<i>2,895,352</i>
Activity Total:	Total pour Activité:	22,007,469	13,853,897	18,853,897	33,972,837	0	0	33,972,837

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MTDF Marketing & Promotion Section	Marketing & Promotion Article							
97AJ Marketing & Promotion Division	Division Marketing et Promotion							
Personnel Emoluments	Traitement du Personnel	5,233,484	6,886,904	6,886,904	8,615,120	0	0	8,615,120
Wages and Salaries	Traitements et Salaires				7,135,000			
Allowances	Indemnités et Allocations				1,188,000			
Employer Contributions	Cotisations de l'Employeur				292,120			
Other Goods and Services	Autres Biens et Services	352,535	12,000,000	10,000,000	10,650,000	0	0	10,650,000
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>	<i>5,586,019</i>	<i>18,886,904</i>	<i>16,886,904</i>	<i>19,765,120</i>	<i>0</i>	<i>0</i>	<i>19,765,120</i>
Activity Total:	Total pour Activité:	5,586,019	18,886,904	16,886,904	19,765,120	0	0	19,765,120
Program Total:	Total pour le Programme:	64,622,560	82,814,797	80,814,797	153,688,669	0	0	153,688,669
MTE Commerce Development	Développement du commerce							
MTEA Commerce Access to Capital Financing	Accès aux capitaux pour le commerce							
91AB Industry Development Fund	Fond de développement des industries							
Other Goods and Services	Autres Biens et Services	0	0	0	500,000	0	0	500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	149,500,000	0	0	149,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000,000</i>	<i>0</i>	<i>0</i>	<i>150,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	150,000,000	0	0	150,000,000
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	Traitement du Personnel	0	0	0	1,400,000	0	0	1,400,000
Allowances	Indemnités et Allocations				1,400,000			
Other Goods and Services	Autres Biens et Services	0	0	0	16,600,000	0	0	16,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,000,000</i>	<i>0</i>	<i>0</i>	<i>18,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	18,000,000	0	0	18,000,000
Program Total:	Total pour le Programme:	0	0	0	168,000,000	0	0	168,000,000
MTF Tourism Development	Developpement Touristique							
MTFA DOT Admin Support Services	SDT- Services de soutien administratif							
40BA Administration and Finance	Administration et finance							
Personnel Emoluments	Traitement du Personnel	0	0	0	6,728,176	0	0	6,728,176
Wages and Salaries	Traitements et Salaires				4,043,400			
Allowances	Indemnités et Allocations				2,516,000			
Employer Contributions	Cotisations de l'Employeur				168,776			
Other Goods and Services	Autres Biens et Services	0	0	0	21,520,827	0	0	21,520,827
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>0</i>	<i>0</i>	<i>28,749,003</i>	<i>0</i>	<i>0</i>	<i>28,749,003</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	0	0	0	28,749,003	0	0	28,749,003
MTFB Tourism Development	Developpement Touristique							
<i>40AA Product Development Section</i>	<i>Section du Développement des Produits</i>							
Personnel Emoluments	Traitement du Personnel	5,372,230	4,541,412	5,793,776	4,154,464	0	0	4,154,464
Wages and Salaries	Traitements et Salaires				2,773,600			
Allowances	Indemnités et Allocations				1,268,000			
Employer Contributions	Cotisations de l'Employeur				112,864			
Other Goods and Services	Autres Biens et Services	4,662,962	4,960,000	3,386,376	56,977,600	0	0	56,977,600
Capital Expenditure	Dépenses d'Investissement	821,802	340,000	340,000	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,856,994</i>	<i>9,841,412</i>	<i>9,520,152</i>	<i>61,582,064</i>	<i>0</i>	<i>0</i>	<i>61,582,064</i>
<i>40AB Policy & Administration</i>	<i>Orientation et Administration</i>							
Personnel Emoluments	Traitement du Personnel	10,107,029	11,347,992	11,347,992	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,274,042	42,450,000	41,850,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	435,425	50,000	50,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,816,496</i>	<i>53,847,992</i>	<i>53,247,992</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>40AC Tourism Investment Promotion & Facilitation</i>	<i>Promotion et Facilitation de l'investissement dans le tourisme</i>							
Personnel Emoluments	Traitement du Personnel	4,613,517	4,293,528	4,574,461	7,997,946	0	0	7,997,946
Wages and Salaries	Traitements et Salaires				6,645,800			
Allowances	Indemnités et Allocations				1,080,400			
Employer Contributions	Cotisations de l'Employeur				271,746			
Other Goods and Services	Autres Biens et Services	634,567	1,105,976	1,105,976	1,065,976	0	0	1,065,976
Capital Expenditure	Dépenses d'Investissement	256,970	110,000	110,000	170,000	0	0	170,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,505,054</i>	<i>5,509,504</i>	<i>5,790,437</i>	<i>9,233,922</i>	<i>0</i>	<i>0</i>	<i>9,233,922</i>
<i>40AJ Outer Islands Development</i>	<i>Développement dans les autres îles</i>							
Personnel Emoluments	Traitement du Personnel	4,023,538	4,355,128	4,527,075	1,808,608	0	0	1,808,608
Wages and Salaries	Traitements et Salaires				1,291,200			
Allowances	Indemnités et Allocations				464,890			
Employer Contributions	Cotisations de l'Employeur				52,518			
Other Goods and Services	Autres Biens et Services	552,540	1,480,000	1,480,000	1,700,000	0	0	1,700,000
Capital Expenditure	Dépenses d'Investissement	27,209	70,000	70,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,603,287</i>	<i>5,905,128</i>	<i>6,077,075</i>	<i>3,558,608</i>	<i>0</i>	<i>0</i>	<i>3,558,608</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
40AM Tourism Council of Vanuatu	Conseil du tourisme de Vanuatu							
Personnel Emoluments	Traitement du Personnel	150,000	420,000	420,000	550,000	0	0	550,000
Allowances	Indemnités et Allocations				550,000			
Other Goods and Services	Autres Biens et Services	1,488,984	1,580,000	1,580,000	1,450,000	0	0	1,450,000
Capital Expenditure	Dépenses d'Investissement	339,192	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,978,176</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
40AN Cruise Tourism	Tourisme de croisière							
Personnel Emoluments	Traitement du Personnel	4,524,046	3,559,384	3,930,641	2,589,384	0	0	2,589,384
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				1,014,890			
Employer Contributions	Cotisations de l'Employeur				61,394			
Other Goods and Services	Autres Biens et Services	11,706,715	9,250,000	7,956,864	9,850,000	0	0	9,850,000
Capital Expenditure	Dépenses d'Investissement	1,035,191	950,000	950,000	1,350,000	0	0	1,350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,265,952</i>	<i>13,759,384</i>	<i>12,837,505</i>	<i>13,789,384</i>	<i>0</i>	<i>0</i>	<i>13,789,384</i>
Activity Total:	Total pour Activité:	55,025,959	90,863,420	89,473,161	90,163,978	0	0	90,163,978
MTFC Tourism Standards	Normes pour le tourisme							
40AK Tourism Accreditation & Classification	Homologation et classement du secteur touristique							
Personnel Emoluments	Traitement du Personnel	5,074,015	6,102,928	5,476,176	2,132,192	0	0	2,132,192
Wages and Salaries	Traitements et Salaires				1,386,800			
Allowances	Indemnités et Allocations				688,000			
Employer Contributions	Cotisations de l'Employeur				57,392			
Other Goods and Services	Autres Biens et Services	4,322,862	4,050,000	4,250,000	4,150,000	0	0	4,150,000
Capital Expenditure	Dépenses d'Investissement	257,987	250,000	250,000	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,654,864</i>	<i>10,402,928</i>	<i>9,976,176</i>	<i>6,732,192</i>	<i>0</i>	<i>0</i>	<i>6,732,192</i>
Activity Total:	Total pour Activité:	9,654,864	10,402,928	9,976,176	6,732,192	0	0	6,732,192
MTFD Provincial Tourism Development	Développement du tourisme dans les provinces							
40AD Shefa Provincial Tourism Office	Bureau provincial du tourisme de Shefa							
Personnel Emoluments	Traitement du Personnel	3,942,113	3,784,500	4,253,499	3,959,500	0	0	3,959,500
Wages and Salaries	Traitements et Salaires				3,202,500			
Allowances	Indemnités et Allocations				628,030			
Employer Contributions	Cotisations de l'Employeur				128,970			
Other Goods and Services	Autres Biens et Services	828,950	1,270,978	1,270,978	1,620,000	0	0	1,620,000
Capital Expenditure	Dépenses d'Investissement	185,988	140,000	140,000	180,000	0	0	180,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,957,051</i>	<i>5,195,478</i>	<i>5,664,477</i>	<i>5,759,500</i>	<i>0</i>	<i>0</i>	<i>5,759,500</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
40AE Tafea Provincial Tourism Office	Bureau provincial du tourisme de Tafea							
Personnel Emoluments	Traitement du Personnel	2,587,930	3,773,740	2,773,740	3,986,880	0	0	3,986,880
Wages and Salaries	Traitements et Salaires				3,202,500			
Allowances	Indemnités et Allocations				656,280			
Employer Contributions	Cotisations de l'Employeur				128,100			
Other Goods and Services	Autres Biens et Services	561,496	1,135,978	1,135,978	1,500,000	0	0	1,500,000
Capital Expenditure	Dépenses d'Investissement	290,754	100,000	100,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,440,180</i>	<i>5,009,718</i>	<i>4,009,718</i>	<i>5,686,880</i>	<i>0</i>	<i>0</i>	<i>5,686,880</i>
40AF Malampa Provincial Tourism Office	Bureau provincial du tourisme de Malampa							
Personnel Emoluments	Traitement du Personnel	2,725,116	3,960,119	3,760,119	4,006,997	0	0	4,006,997
Wages and Salaries	Traitements et Salaires				3,202,500			
Allowances	Indemnités et Allocations				673,700			
Employer Contributions	Cotisations de l'Employeur				130,797			
Other Goods and Services	Autres Biens et Services	940,694	1,165,978	1,165,978	1,700,000	0	0	1,700,000
Capital Expenditure	Dépenses d'Investissement	185,988	50,000	50,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,851,798</i>	<i>5,176,097</i>	<i>4,976,097</i>	<i>5,806,997</i>	<i>0</i>	<i>0</i>	<i>5,806,997</i>
40AG Sanma Provincial Tourism Office	Bureau provincial du tourisme de Sanma							
Personnel Emoluments	Traitement du Personnel	4,471,191	4,017,120	4,338,380	4,056,720	0	0	4,056,720
Wages and Salaries	Traitements et Salaires				3,202,500			
Allowances	Indemnités et Allocations				722,280			
Employer Contributions	Cotisations de l'Employeur				131,940			
Other Goods and Services	Autres Biens et Services	713,979	1,150,978	1,150,978	1,600,000	0	0	1,600,000
Capital Expenditure	Dépenses d'Investissement	185,685	50,000	50,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,370,855</i>	<i>5,218,098</i>	<i>5,539,358</i>	<i>5,756,720</i>	<i>0</i>	<i>0</i>	<i>5,756,720</i>
40AH Penama Provincial Tourism Office	Bureau provincial du tourisme de Penama							
Personnel Emoluments	Traitement du Personnel	4,053,726	4,137,360	4,137,360	4,057,360	0	0	4,057,360
Wages and Salaries	Traitements et Salaires				3,202,500			
Allowances	Indemnités et Allocations				723,280			
Employer Contributions	Cotisations de l'Employeur				131,580			
Other Goods and Services	Autres Biens et Services	810,458	1,105,978	1,105,978	1,610,000	0	0	1,610,000
Capital Expenditure	Dépenses d'Investissement	48,454	20,000	20,000	140,000	0	0	140,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,912,638</i>	<i>5,263,338</i>	<i>5,263,338</i>	<i>5,807,360</i>	<i>0</i>	<i>0</i>	<i>5,807,360</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
40AI Torba Provincial Tourism Office	Bureau provincial du tourisme de Torba							
Personnel Emoluments	Traitement du Personnel	4,296,406	4,097,360	4,212,417	4,327,360	0	0	4,327,360
Wages and Salaries	Traitements et Salaires				3,202,500			
Allowances	Indemnités et Allocations				993,280			
Employer Contributions	Cotisations de l'Employeur				131,580			
Other Goods and Services	Autres Biens et Services	642,338	1,095,978	1,095,978	1,330,000	0	0	1,330,000
Capital Expenditure	Dépenses d'Investissement	26,778	70,000	70,000	170,000	0	0	170,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,965,522</i>	<i>5,263,338</i>	<i>5,378,395</i>	<i>5,827,360</i>	<i>0</i>	<i>0</i>	<i>5,827,360</i>
40AL Port Vila Region	La Région de Port Vila							
Personnel Emoluments	Traitement du Personnel	2,207,194	1,906,764	2,018,459	2,231,222	0	0	2,231,222
Wages and Salaries	Traitements et Salaires				1,815,700			
Allowances	Indemnités et Allocations				340,980			
Employer Contributions	Cotisations de l'Employeur				74,542			
Other Goods and Services	Autres Biens et Services	503,772	790,000	790,000	820,000	0	0	820,000
Capital Expenditure	Dépenses d'Investissement	194,645	40,000	40,000	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,905,611</i>	<i>2,736,764</i>	<i>2,848,459</i>	<i>3,131,222</i>	<i>0</i>	<i>0</i>	<i>3,131,222</i>
Activity Total:	Total pour Activité:	30,403,655	33,862,831	33,679,842	37,776,039	0	0	37,776,039
MTFE DOT Policy and Planning	SDT- Politique et Planification							
40CA Planning and Reporting Services	Services de Planification et de Compte-rendu							
Personnel Emoluments	Traitement du Personnel	0	0	0	10,632,800	0	0	10,632,800
Wages and Salaries	Traitements et Salaires				8,426,000			
Allowances	Indemnités et Allocations				1,864,000			
Employer Contributions	Cotisations de l'Employeur				342,800			
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>13,632,800</i>	<i>0</i>	<i>0</i>	<i>13,632,800</i>
40CB Policy Development and Coordination	Développement et Coordination des politiques							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,575,176	0	0	5,575,176
Wages and Salaries	Traitements et Salaires				4,682,900			
Allowances	Indemnités et Allocations				704,000			
Employer Contributions	Cotisations de l'Employeur				188,276			
Other Goods and Services	Autres Biens et Services	0	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,075,176</i>	<i>0</i>	<i>0</i>	<i>7,075,176</i>
Activity Total:	Total pour Activité:	0	0	0	20,707,976	0	0	20,707,976
Program Total:	Total pour le Programme:	95,084,478	135,129,179	133,129,179	184,129,188	0	0	184,129,188

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MTG Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires							
MTGA Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires							
<i>38AA Cooperative Policy & Administration</i>	<i>Section de Sensibilisation aux Affaires</i>							
Personnel Emoluments	Traitement du Personnel	21,604,127	27,231,176	20,635,041	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	14,458,525	11,627,275	30,668,891	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,227,534	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,290,186</i>	<i>38,858,451</i>	<i>51,303,932</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>38AB Education & Training Section</i>	<i>Division de l'Enseignement et de la Formation</i>							
Personnel Emoluments	Traitement du Personnel	10,283,746	13,517,216	11,681,808	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	2,128,649	1,200,000	1,200,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	38,269	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,450,664</i>	<i>14,717,216</i>	<i>12,881,808</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>38AC Shefa Provincial Coop Office</i>	<i>Politique et Administration</i>							
Personnel Emoluments	Traitement du Personnel	3,957,806	4,234,584	3,686,742	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	641,122	1,200,000	1,507,125	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	40,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,639,817</i>	<i>5,434,584</i>	<i>5,193,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>38AD Malampa Provincial Coop Office</i>	<i>Bureau provincial des coopératives de Malampa</i>							
Personnel Emoluments	Traitement du Personnel	5,088,638	4,945,936	4,945,936	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	743,496	850,000	898,190	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,832,134</i>	<i>5,795,936</i>	<i>5,844,126</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
38AE Tafea Provincial Coop Office	Bureau provincial des coopératives de Tafea							
Personnel Emoluments	Traitement du Personnel	5,114,413	5,275,856	3,849,083	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	532,878	750,000	750,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,647,291</i>	<i>6,025,856</i>	<i>4,599,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AF Torba Provincial Coop Office	Bureau provincial des coopératives de Torba							
Personnel Emoluments	Traitement du Personnel	3,627,971	3,193,176	3,168,702	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	80,537	600,000	600,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,708,508</i>	<i>3,793,176</i>	<i>3,768,702</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AG Penama Provincial Coop Office	Bureau provincial des coopératives de Penama							
Personnel Emoluments	Traitement du Personnel	2,986,337	4,134,584	3,409,764	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	496,258	600,000	600,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	59,257	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,541,852</i>	<i>4,734,584</i>	<i>4,009,764</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	Traitement du Personnel	5,105,177	5,439,864	3,898,385	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	1,284,623	1,300,000	1,300,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	20,796	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,410,596</i>	<i>6,739,864</i>	<i>5,198,385</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	80,521,048	86,099,667	92,799,667	0	0	0	0
Program Total:	Total pour le Programme:	80,521,048	86,099,667	92,799,667	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MTH National Standards Development	Établissement des normes nationales							
MTHA VBS Admin Support Services	BNV- Services de soutien administratif							
92AA Administration & Finance	Administration & Finance							
Personnel Emoluments	Traitement du Personnel	0	0	0	34,558,264	0	0	34,558,264
Wages and Salaries	Traitements et Salaires				32,883,100			
Allowances	Indemnités et Allocations				1,316,000			
Employer Contributions	Cotisations de l'Employeur				359,164			
Other Goods and Services	Autres Biens et Services	0	0	0	18,920,296	0	0	18,920,296
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>53,478,560</i>	<i>0</i>	<i>0</i>	<i>53,478,560</i>
Activity Total:	Total pour Activité:	0	0	0	53,478,560	0	0	53,478,560
MTHB VBS Standards and Certification	BNV- Normes et Certification							
92BA Standards and Certification	Normes et Certification							
Personnel Emoluments	Traitement du Personnel	0	0	0	9,383,632	0	0	9,383,632
Wages and Salaries	Traitements et Salaires				7,108,800			
Allowances	Indemnités et Allocations				1,978,000			
Employer Contributions	Cotisations de l'Employeur				296,832			
Other Goods and Services	Autres Biens et Services	0	0	0	117,032,648	0	0	117,032,648
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126,416,280</i>	<i>0</i>	<i>0</i>	<i>126,416,280</i>
Activity Total:	Total pour Activité:	0	0	0	126,416,280	0	0	126,416,280
MTHC VBS Laboratory Testing	BNV- Test au Laboratoire							
92CA Laboratory Testing	Test au Laboratoire							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,676,784	0	0	3,676,784
Wages and Salaries	Traitements et Salaires				2,708,600			
Allowances	Indemnités et Allocations				856,000			
Employer Contributions	Cotisations de l'Employeur				112,184			
Other Goods and Services	Autres Biens et Services	0	0	0	22,419,145	0	0	22,419,145
Capital Expenditure	Dépenses d'Investissement	0	0	0	36,103,855	0	0	36,103,855
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,199,784</i>	<i>0</i>	<i>0</i>	<i>62,199,784</i>
Activity Total:	Total pour Activité:	0	0	0	62,199,784	0	0	62,199,784
MTHE VBS Product Development	BNV- Développement des produits							
92DE Product Development Section	Section de Développement des produits							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,020,312	0	0	3,020,312
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				728,000			
Employer Contributions	Cotisations de l'Employeur				90,012			
Other Goods and Services	Autres Biens et Services	0	0	0	1,983,788	0	0	1,983,788
Capital Expenditure	Dépenses d'Investissement	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,154,100</i>	<i>0</i>	<i>0</i>	<i>5,154,100</i>
Activity Total:	Total pour Activité:	0	0	0	5,154,100	0	0	5,154,100

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Program Total:	Total pour le Programme:	0	0	0	247,248,724	0	0	247,248,724
MTI Intellectual Property Development and Protec Développement et Protection de la Propriété intellectuelle								
MTIA VanIPO Admin Support Services	VanIPO- Services de soutien administratif							
93AA Administration & Finance	Administration & Finance							
Personnel Emoluments	Traitement du Personnel	0	0	0	8,297,408	0	0	8,297,408
Wages and Salaries	Traitements et Salaires				5,911,200			
Allowances	Indemnités et Allocations				2,144,000			
Employer Contributions	Cotisations de l'Employeur				242,208			
Other Goods and Services	Autres Biens et Services	0	0	0	8,187,813	0	0	8,187,813
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,485,221</i>	<i>0</i>	<i>0</i>	<i>16,485,221</i>
Activity Total:	Total pour Activité:	0	0	0	16,485,221	0	0	16,485,221
MTIB VanIPO Patent, Trademark, Copyright Registration Services	VanIPO- 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	Traitement du Personnel	0	0	0	8,344,728	0	0	8,344,728
Wages and Salaries	Traitements et Salaires				6,778,700			
Allowances	Indemnités et Allocations				1,292,000			
Employer Contributions	Cotisations de l'Employeur				274,028			
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>9,144,728</i>	<i>0</i>	<i>0</i>	<i>9,144,728</i>
Activity Total:	Total pour Activité:	0	0	0	9,144,728	0	0	9,144,728
MTIC VanIPO Policy and Legislative Development and Implementation	VanIPO- Établissement et Mise en œuvre 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	0	0	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	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>9,490,944</i>	<i>0</i>	<i>0</i>	<i>9,490,944</i>
Activity Total:	Total pour Activité:	0	0	0	9,490,944	0	0	9,490,944
Program Total:	Total pour le Programme:	0	0	0	35,120,893	0	0	35,120,893

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MTJ Cooperative Development	Développement des coopératives							
MTJA ORCBDS Admin Support Services	ORSCDE- Services de soutien administratif							
94AA ORCBDS Administration and Finance	Administration et Finance ORSCDE							
Personnel Emoluments	Traitement du Personnel	0	0	0	15,611,712	0	0	15,611,712
Wages and Salaries	Traitements et Salaires				12,886,800			
Allowances	Indemnités et Allocations				2,196,000			
Employer Contributions	Cotisations de l'Employeur				528,912			
Other Goods and Services	Autres Biens et Services	0	0	0	6,147,278	0	0	6,147,278
Capital Expenditure	Dépenses d'Investissement	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>22,158,990</i>	<i>0</i>	<i>0</i>	<i>22,158,990</i>
Activity Total:	Total pour Activité:	0	0	0	22,158,990	0	0	22,158,990
MTJB ORCBDS Policy, Regulatory Environment and Partnership	ORSCDE- Politique, Environnement de réglementation et Partenariat							
94BA Policy, Regulatory Environment and Partnership	Politiques, Environnement des réglementations et Partenariat							
Personnel Emoluments	Traitement du Personnel	0	0	0	11,013,008	0	0	11,013,008
Wages and Salaries	Traitements et Salaires				9,926,200			
Allowances	Indemnités et Allocations				684,000			
Employer Contributions	Cotisations de l'Employeur				402,808			
Other Goods and Services	Autres Biens et Services	0	0	0	10,500,000	0	0	10,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,513,008</i>	<i>0</i>	<i>0</i>	<i>21,513,008</i>
Activity Total:	Total pour Activité:	0	0	0	21,513,008	0	0	21,513,008
MTJC ORCBDS Cooperative Institutional Strengthening and Access to Finance and Credit	ORSCDE 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	Traitement du Personnel	0	0	0	750,000	0	0	750,000
Allowances	Indemnités et Allocations				750,000			
Other Goods and Services	Autres Biens et Services	0	0	0	4,750,000	0	0	4,750,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	24,500,000	0	0	24,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
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	0	0	500,000	0	0	500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	99,500,000	0	0	99,500,000
<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>
Activity Total:	Total pour Activité:	0	0	0	130,000,000	0	0	130,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MTJD ORCBDS Cooperative Market Information System and Quality Infrastructure	ORSCDE- 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	Traitement du Personnel	0	0	0	8,623,984	0	0	8,623,984
Wages and Salaries	Traitements et Salaires				7,340,600			
Allowances	Indemnités et Allocations				984,000			
Employer Contributions	Cotisations de l'Employeur				299,384			
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>9,423,984</i>	<i>0</i>	<i>0</i>	<i>9,423,984</i>
Activity Total:	Total pour Activité:	0	0	0	9,423,984	0	0	9,423,984
MTJE ORCBDS Training Services	ORSCDE- Services de formation							
94EA Education and Training	Éducation et Formation							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,434,584	0	0	4,434,584
Wages and Salaries	Traitements et Salaires				3,341,100			
Allowances	Indemnités et Allocations				956,000			
Employer Contributions	Cotisations de l'Employeur				137,484			
Other Goods and Services	Autres Biens et Services	0	0	0	8,443,789	0	0	8,443,789
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,878,373</i>	<i>0</i>	<i>0</i>	<i>12,878,373</i>
Activity Total:	Total pour Activité:	0	0	0	12,878,373	0	0	12,878,373
MTJF ORCBDS Provincial Extension Services	ORSCDE- Services d'extension dans les provinces							
94FA Shefa Provincial Coop Office	Bureau des Coopératives de la Province de Shefa							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,234,584	0	0	4,234,584
Wages and Salaries	Traitements et Salaires				3,341,100			
Allowances	Indemnités et Allocations				756,000			
Employer Contributions	Cotisations de l'Employeur				137,484			
Other Goods and Services	Autres Biens et Services	0	0	0	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,434,584</i>	<i>0</i>	<i>0</i>	<i>5,434,584</i>
94FB Malampa Provincial Coop Office	Bureau des Coopératives de la Province de Malampa							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,171,056	0	0	5,171,056
Wages and Salaries	Traitements et Salaires				4,342,400			
Allowances	Indemnités et Allocations				654,000			
Employer Contributions	Cotisations de l'Employeur				174,656			
Other Goods and Services	Autres Biens et Services	0	0	0	1,050,000	0	0	1,050,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,221,056</i>	<i>0</i>	<i>0</i>	<i>6,221,056</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
94FC Tafea Provincial Coop Office	Bureau des Coopératives de la Province de Tafea							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,523,952	0	0	3,523,952
Wages and Salaries	Traitements et Salaires				2,907,800			
Allowances	Indemnités et Allocations				496,000			
Employer Contributions	Cotisations de l'Employeur				120,152			
Other Goods and Services	Autres Biens et Services	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>4,373,952</i>	<i>0</i>	<i>0</i>	<i>4,373,952</i>
94FD Torba Provincial Coop Office	Bureau des Coopératives de la Province de Torba							
Personnel Emoluments	Traitement du Personnel	0	0	0	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	0	0	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</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	Traitement du Personnel	0	0	0	4,384,584	0	0	4,384,584
Wages and Salaries	Traitements et Salaires				3,341,100			
Allowances	Indemnités et Allocations				906,000			
Employer Contributions	Cotisations de l'Employeur				137,484			
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>5,184,584</i>	<i>0</i>	<i>0</i>	<i>5,184,584</i>
94FG Sanma Provincial Coop Office	Bureau des Coopératives de la Province de Sanma							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,817,960	0	0	3,817,960
Wages and Salaries	Traitements et Salaires				2,964,500			
Allowances	Indemnités et Allocations				732,000			
Employer Contributions	Cotisations de l'Employeur				121,460			
Other Goods and Services	Autres Biens et Services	0	0	0	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,017,960</i>	<i>0</i>	<i>0</i>	<i>5,017,960</i>
Activity Total:	Total pour Activité:	0	0	0	30,225,312	0	0	30,225,312
Program Total:	Total pour le Programme:	0	0	0	226,199,667	0	0	226,199,667
Agency Total:	Total pour Agency:	479,249,281	648,723,418	732,132,851	1,331,893,819	58,157,420	0	1,390,051,239

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Ministry of Education & Training	Ministère de l'Education et de la Formation							
MEA Cabinet Support	Cabinet du Ministère							
MEAA Cabinet Support Division	Cabinet Ministériel							
51AA MoE Cabinet	Cabinet de MEF							
Personnel Emoluments	Traitement du Personnel	0	2,890,060	2,890,060	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	0	-2,890,060	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,890,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	2,890,060	0	0	0	0	0
Program Total:	Total pour le Programme:	0	2,890,060	0	0	0	0	0
MEB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MEBA Office of the Director General	Bureau du Directeur Général							
54AA Office of the Director General	Bureau du Directeur Général							
Other Goods and Services	Autres Biens et Services	0	0	0	0	233,465,760	0	233,465,760
<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>233,465,760</i>	<i>0</i>	<i>233,465,760</i>
Activity Total:	Total pour Activité:	0	0	0	0	233,465,760	0	233,465,760
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	27,200,000	0	27,200,000
<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>27,200,000</i>	<i>0</i>	<i>27,200,000</i>
Activity Total:	Total pour Activité:	0	0	0	0	27,200,000	0	27,200,000
Program Total:	Total pour le Programme:	0	0	0	0	260,665,760	0	260,665,760
MEC Education Services	Education Scolaire							
MECA Education Services Directorate	Direction des services de l'éducation							
54CL Training & Scholarship Coordination Unit	Unité d'examen et d'évaluation							
Other Goods and Services	Autres Biens et Services	0	0	0	834,369,211	0	0	834,369,211
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>838,369,211</i>	<i>0</i>	<i>0</i>	<i>838,369,211</i>
Activity Total:	Total pour Activité:	0	0	0	838,369,211	0	0	838,369,211
Program Total:	Total pour le Programme:	0	0	0	838,369,211	0	0	838,369,211

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MEG Cabinet Support	Soutien au Cabinet							
MEGA Portfolio Management	Gestion du portefeuille							
51AA MoE Cabinet	Cabinet de MEF							
Personnel Emoluments	Traitement du Personnel	64,746,811	57,152,965	69,163,485	61,519,149	0	0	61,519,149
Wages and Salaries	Traitements et Salaires				41,335,594			
Allowances	Indemnités et Allocations				18,514,579			
Employer Contributions	Cotisations de l'Employeur				1,668,976			
Other Goods and Services	Autres Biens et Services	4,993,993	11,122,649	10,219,084	8,163,322	0	0	8,163,322
Capital Expenditure	Dépenses d'Investissement	-23,795	656,388	656,388	665,240	0	0	665,240
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>69,717,009</i>	<i>68,932,002</i>	<i>80,038,957</i>	<i>70,347,711</i>	<i>0</i>	<i>0</i>	<i>70,347,711</i>
51BA MOET Parliamentary Secretary	Secrétaire parlementaire MEF							
Personnel Emoluments	Traitement du Personnel	15,292,110	0	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	13,435,710	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,000,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	191,330	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,919,150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	99,636,159	68,932,002	80,038,957	70,347,711	0	0	70,347,711
Program Total:	Total pour le Programme:	99,636,159	68,932,002	80,038,957	70,347,711	0	0	70,347,711
MEH Excutive Management and Internal & Qualit	Haute direction et contrôle interne et de la qualité							
MEHA Excutive Management	Haute direction							
53AA Office of the Director of Education Services	Bureau du Directeur des Services de l'Enseignement							
Personnel Emoluments	Traitement du Personnel	7,026,636	7,595,776	7,595,776	7,625,608	0	0	7,625,608
Wages and Salaries	Traitements et Salaires				5,926,300			
Allowances	Indemnités et Allocations				1,448,016			
Employer Contributions	Cotisations de l'Employeur				251,292			
Other Goods and Services	Autres Biens et Services	910,834	797,058	797,058	986,657	0	0	986,657
Capital Expenditure	Dépenses d'Investissement	61,695	120,000	120,000	61,695	0	0	61,695
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,999,165</i>	<i>8,512,834</i>	<i>8,512,834</i>	<i>8,673,960</i>	<i>0</i>	<i>0</i>	<i>8,673,960</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
54AA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	6,857,576	13,536,830	13,654,820	13,104,104	0	0	13,104,104
Wages and Salaries	Traitements et Salaires				10,195,700			
Allowances	Indemnités et Allocations				2,494,016			
Employer Contributions	Cotisations de l'Employeur				414,388			
Other Goods and Services	Autres Biens et Services	7,502,669	3,561,338	3,561,338	3,830,940	0	0	3,830,940
Capital Expenditure	Dépenses d'Investissement	316,882	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,677,127</i>	<i>17,198,168</i>	<i>17,316,158</i>	<i>17,035,044</i>	<i>0</i>	<i>0</i>	<i>17,035,044</i>
55AA Teaching Service Commission	Commission du Corps Enseignant							
Personnel Emoluments	Traitement du Personnel	26,443,005	31,271,023	27,267,869	29,247,662	0	0	29,247,662
Wages and Salaries	Traitements et Salaires				23,004,000			
Allowances	Indemnités et Allocations				5,289,262			
Employer Contributions	Cotisations de l'Employeur				954,400			
Other Goods and Services	Autres Biens et Services	1,640,590	10,500,000	14,857,124	5,737,915	0	0	5,737,915
Capital Expenditure	Dépenses d'Investissement	1,090,791	331,348	331,348	1,952,348	0	0	1,952,348
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,174,386</i>	<i>42,102,371</i>	<i>42,456,341</i>	<i>36,937,925</i>	<i>0</i>	<i>0</i>	<i>36,937,925</i>
55CA Vanuatu Qualification Authority	Autorité des qualifications de Vanuatu							
Personnel Emoluments	Traitement du Personnel	0	0	15,898,556	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	0	0	0	2,821,222	0	2,821,222
Subsidies & Transfers	Subventions et Transferts de Fonds	50,000,000	66,331,000	66,331,000	92,037,107	0	0	92,037,107
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,000,000</i>	<i>66,331,000</i>	<i>82,229,556</i>	<i>92,037,107</i>	<i>2,821,222</i>	<i>0</i>	<i>94,858,329</i>
55EA Vanuatu Education Advisory Board	Conseil consultatif national de l'éducation							
Personnel Emoluments	Traitement du Personnel	655,034	1,699,464	1,307,280	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>655,034</i>	<i>1,699,464</i>	<i>1,307,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
82AA Office of Director Finance & Administration	Bureau du directeur des Finances et Admin							
Personnel Emoluments	Traitement du Personnel	7,729,877	7,562,808	7,680,798	7,693,648	0	0	7,693,648
Wages and Salaries	Traitements et Salaires				5,926,300			
Allowances	Indemnités et Allocations				1,517,016			
Employer Contributions	Cotisations de l'Employeur				250,332			
Other Goods and Services	Autres Biens et Services	1,024,849	914,022	914,022	978,611	0	0	978,611
Capital Expenditure	Dépenses d'Investissement	67,117	50,000	50,000	67,022	0	0	67,022
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,821,843</i>	<i>8,526,830</i>	<i>8,644,820</i>	<i>8,739,281</i>	<i>0</i>	<i>0</i>	<i>8,739,281</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
83AA Office of the Director Policy & Planning	Bureau du directeur de la politique et planification							
Personnel Emoluments	Traitement du Personnel	7,317,097	7,788,112	7,788,112	7,645,408	0	0	7,645,408
Wages and Salaries	Traitements et Salaires				5,926,300			
Allowances	Indemnités et Allocations				1,468,776			
Employer Contributions	Cotisations de l'Employeur				250,332			
Other Goods and Services	Autres Biens et Services	959,736	1,166,000	1,166,000	1,282,306	0	0	1,282,306
Capital Expenditure	Dépenses d'Investissement	310,734	170,000	170,000	255,000	0	0	255,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,587,567</i>	<i>9,124,112</i>	<i>9,124,112</i>	<i>9,182,714</i>	<i>0</i>	<i>0</i>	<i>9,182,714</i>
88AA Office of the Director of Tertiary Education	Bureau du directeur de l'enseignement tertiaire							
Personnel Emoluments	Traitement du Personnel	6,718,274	8,464,832	6,894,930	7,733,608	0	0	7,733,608
Wages and Salaries	Traitements et Salaires				5,926,300			
Allowances	Indemnités et Allocations				1,556,016			
Employer Contributions	Cotisations de l'Employeur				251,292			
Other Goods and Services	Autres Biens et Services	774,855	880,000	880,000	1,533,359	0	0	1,533,359
Capital Expenditure	Dépenses d'Investissement	123,543	100,000	100,000	175,451	0	0	175,451
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,616,672</i>	<i>9,444,832</i>	<i>7,874,930</i>	<i>9,442,418</i>	<i>0</i>	<i>0</i>	<i>9,442,418</i>
Activity Total:	Total pour Activité:	127,531,794	162,939,611	177,466,031	182,048,449	2,821,222	0	184,869,671
MEHB Internal & Quality Controls	Contrôles internes et de la qualité							
54AB Internal Audit Unit	Unité de vérification interne des comptes							
Personnel Emoluments	Traitement du Personnel	11,369,481	10,947,168	10,947,168	10,947,168	0	0	10,947,168
Wages and Salaries	Traitements et Salaires				8,597,800			
Allowances	Indemnités et Allocations				1,997,776			
Employer Contributions	Cotisations de l'Employeur				351,592			
Other Goods and Services	Autres Biens et Services	1,129,307	1,533,039	1,533,039	1,675,036	0	0	1,675,036
Capital Expenditure	Dépenses d'Investissement	175,648	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,674,436</i>	<i>12,530,207</i>	<i>12,530,207</i>	<i>12,672,204</i>	<i>0</i>	<i>0</i>	<i>12,672,204</i>
54AC Quality Assurance & Standard Unit	Section de normalisation et d'assurance de la qualité							
Personnel Emoluments	Traitement du Personnel	1,663,065	2,639,552	1,541,964	2,804,536	0	0	2,804,536
Wages and Salaries	Traitements et Salaires				2,393,800			
Allowances	Indemnités et Allocations				314,024			
Employer Contributions	Cotisations de l'Employeur				96,712			
Other Goods and Services	Autres Biens et Services	226,043	77,778	77,778	86,548	0	0	86,548
Capital Expenditure	Dépenses d'Investissement	53,217	22,222	22,222	22,222	0	0	22,222
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,942,325</i>	<i>2,739,552</i>	<i>1,641,964</i>	<i>2,913,306</i>	<i>0</i>	<i>0</i>	<i>2,913,306</i>
Activity Total:	Total pour Activité:	14,616,761	15,269,759	14,172,171	15,585,510	0	0	15,585,510
Program Total:	Total pour le Programme:	142,148,555	178,209,370	191,638,202	197,633,959	2,821,222	0	200,455,181

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MEI Corporate Services	Services généraux							
MEIA Corporate & Planning Services	Services généraux et de planification							
<i>53AB Education Service Unit</i>	<i>Section des Services de l'Enseignement</i>							
Personnel Emoluments	Traitement du Personnel	2,770,178	3,487,456	2,303,597	2,939,000	0	0	2,939,000
Wages and Salaries	Traitements et Salaires				2,489,500			
Allowances	Indemnités et Allocations				348,000			
Employer Contributions	Cotisations de l'Employeur				101,500			
Other Goods and Services	Autres Biens et Services	620,977	549,467	549,467	1,071,018	15,500,000	0	16,571,018
Capital Expenditure	Dépenses d'Investissement	161,729	156,032	156,032	161,729	0	0	161,729
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,552,884</i>	<i>4,192,955</i>	<i>3,009,096</i>	<i>4,171,747</i>	<i>15,500,000</i>	<i>0</i>	<i>19,671,747</i>
<i>53AF National Early Childhood Education Unit</i>	<i>Section de l'enseignement préscolaire</i>							
Personnel Emoluments	Traitement du Personnel	5,085,006	6,183,288	5,128,387	5,970,490	0	0	5,970,490
Wages and Salaries	Traitements et Salaires				4,875,100			
Allowances	Indemnités et Allocations				897,506			
Employer Contributions	Cotisations de l'Employeur				197,884			
Other Goods and Services	Autres Biens et Services	1,509,587	1,620,080	1,620,080	1,631,050	57,050,000	0	58,681,050
Capital Expenditure	Dépenses d'Investissement	99,686	360,000	360,000	189,686	0	0	189,686
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,694,279</i>	<i>8,163,368</i>	<i>7,108,467</i>	<i>7,791,226</i>	<i>57,050,000</i>	<i>0</i>	<i>64,841,226</i>
<i>53AG Primary Education Unit</i>	<i>Section de l'enseignement primaire</i>							
Personnel Emoluments	Traitement du Personnel	5,295,517	4,942,832	5,060,822	6,450,200	0	0	6,450,200
Wages and Salaries	Traitements et Salaires				5,399,800			
Allowances	Indemnités et Allocations				832,488			
Employer Contributions	Cotisations de l'Employeur				217,912			
Other Goods and Services	Autres Biens et Services	882,237	742,280	742,280	988,512	0	0	988,512
Capital Expenditure	Dépenses d'Investissement	69,998	220,000	220,000	136,998	0	0	136,998
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,247,752</i>	<i>5,905,112</i>	<i>6,023,102</i>	<i>7,575,710</i>	<i>0</i>	<i>0</i>	<i>7,575,710</i>
<i>53AH Secondary Education Unit</i>	<i>Section de l'enseignement secondaire</i>							
Personnel Emoluments	Traitement du Personnel	4,778,686	5,058,272	5,058,272	4,898,808	0	0	4,898,808
Wages and Salaries	Traitements et Salaires				4,013,000			
Allowances	Indemnités et Allocations				721,448			
Employer Contributions	Cotisations de l'Employeur				164,360			
Other Goods and Services	Autres Biens et Services	1,046,568	842,000	842,000	1,124,048	0	0	1,124,048
Capital Expenditure	Dépenses d'Investissement	97,387	137,844	137,844	97,387	0	0	97,387
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,922,641</i>	<i>6,038,116</i>	<i>6,038,116</i>	<i>6,120,243</i>	<i>0</i>	<i>0</i>	<i>6,120,243</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
53AI TVET in Schools Unit	Section de l'ETFP dans les écoles							
Personnel Emoluments	Traitement du Personnel	2,473,034	2,522,360	802,360	2,464,912	0	0	2,464,912
Wages and Salaries	Traitements et Salaires				2,042,700			
Allowances	Indemnités et Allocations				340,504			
Employer Contributions	Cotisations de l'Employeur				81,708			
Other Goods and Services	Autres Biens et Services	316,620	610,000	610,000	640,251	0	0	640,251
Subsidies & Transfers	Subventions et Transferts de Fonds	300,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	90,000	90,000	170,865	0	0	170,865
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,089,654</i>	<i>3,222,360</i>	<i>1,502,360</i>	<i>3,276,028</i>	<i>0</i>	<i>0</i>	<i>3,276,028</i>
53AJ National Education Programs Unit	Section des programmes d'éducation nationale							
Personnel Emoluments	Traitement du Personnel	6,475,096	8,872,023	8,872,023	8,982,258	0	0	8,982,258
Wages and Salaries	Traitements et Salaires				7,871,400			
Allowances	Indemnités et Allocations				791,202			
Employer Contributions	Cotisations de l'Employeur				319,656			
Other Goods and Services	Autres Biens et Services	1,042,439	1,200,000	1,200,000	1,171,671	81,000,000	0	82,171,671
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	22,600,000	0	22,600,000
Capital Expenditure	Dépenses d'Investissement	46,260	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,563,795</i>	<i>10,072,023</i>	<i>10,072,023</i>	<i>10,153,929</i>	<i>103,600,000</i>	<i>0</i>	<i>113,753,929</i>
54AD Educational Bodies Coordination Unit	Section de coordination des bureaux de l'éducation							
Personnel Emoluments	Traitement du Personnel	2,352,125	2,470,696	2,470,696	2,470,696	0	0	2,470,696
Wages and Salaries	Traitements et Salaires				2,106,500			
Allowances	Indemnités et Allocations				278,016			
Employer Contributions	Cotisations de l'Employeur				86,180			
Other Goods and Services	Autres Biens et Services	257,549	368,288	368,288	392,743	70,000,000	0	70,392,743
Capital Expenditure	Dépenses d'Investissement	84,348	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,694,022</i>	<i>2,838,984</i>	<i>2,838,984</i>	<i>2,863,439</i>	<i>70,000,000</i>	<i>0</i>	<i>72,863,439</i>
54AF Procurement Unit	Section de l'approvisionnement							
Personnel Emoluments	Traitement du Personnel	2,944,625	5,386,616	3,678,362	5,421,640	0	0	5,421,640
Wages and Salaries	Traitements et Salaires				4,500,300			
Allowances	Indemnités et Allocations				738,448			
Employer Contributions	Cotisations de l'Employeur				182,892			
Other Goods and Services	Autres Biens et Services	625,852	570,000	570,000	617,733	0	0	617,733
Capital Expenditure	Dépenses d'Investissement	62,313	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,632,790</i>	<i>5,956,616</i>	<i>4,248,362</i>	<i>6,039,373</i>	<i>0</i>	<i>0</i>	<i>6,039,373</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
54AG Human Resource Management Unit	Section de gestion des ressources humaines							
Personnel Emoluments	Traitement du Personnel	11,596,543	248,016,681	18,784,993	11,334,888	0	0	11,334,888
Wages and Salaries	Traitements et Salaires				8,980,400			
Allowances	Indemnités et Allocations				1,967,764			
Employer Contributions	Cotisations de l'Employeur				386,724			
Other Goods and Services	Autres Biens et Services	694,745	484,839	484,839	523,709	0	0	523,709
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,291,288</i>	<i>248,501,520</i>	<i>19,269,832</i>	<i>11,858,597</i>	<i>0</i>	<i>0</i>	<i>11,858,597</i>
82AB Finance Unit	Section des finances							
Personnel Emoluments	Traitement du Personnel	19,944,024	18,564,336	18,151,425	18,524,336	0	0	18,524,336
Wages and Salaries	Traitements et Salaires				15,533,100			
Allowances	Indemnités et Allocations				2,361,272			
Employer Contributions	Cotisations de l'Employeur				629,964			
Other Goods and Services	Autres Biens et Services	952,756	1,194,713	1,194,713	1,283,566	0	0	1,283,566
Capital Expenditure	Dépenses d'Investissement	234,841	360,000	360,000	375,713	0	0	375,713
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,131,621</i>	<i>20,119,049</i>	<i>19,706,138</i>	<i>20,183,615</i>	<i>0</i>	<i>0</i>	<i>20,183,615</i>
82AC Administration & Asset Management Unit	Section de l'administration et de la gestion des actifs							
Personnel Emoluments	Traitement du Personnel	18,997,328	21,150,008	19,596,594	23,205,592	0	0	23,205,592
Wages and Salaries	Traitements et Salaires				18,861,900			
Allowances	Indemnités et Allocations				3,566,176			
Employer Contributions	Cotisations de l'Employeur				777,516			
Other Goods and Services	Autres Biens et Services	2,145,599	1,373,000	1,373,000	1,934,611	0	0	1,934,611
Capital Expenditure	Dépenses d'Investissement	258,538	550,000	550,000	434,511	0	0	434,511
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,401,465</i>	<i>23,073,008</i>	<i>21,519,594</i>	<i>25,574,714</i>	<i>0</i>	<i>0</i>	<i>25,574,714</i>
82AD Information and Communication Technology Unit	Bureau de la technologie de l'information et des communications							
Personnel Emoluments	Traitement du Personnel	14,470,657	14,342,736	13,650,938	13,636,216	0	0	13,636,216
Wages and Salaries	Traitements et Salaires				11,295,125			
Allowances	Indemnités et Allocations				1,882,566			
Employer Contributions	Cotisations de l'Employeur				458,525			
Other Goods and Services	Autres Biens et Services	2,287,198	2,730,000	2,730,000	2,697,303	0	0	2,697,303
Capital Expenditure	Dépenses d'Investissement	1,703,249	2,056,132	2,056,132	3,087,232	0	0	3,087,232
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,461,104</i>	<i>19,128,868</i>	<i>18,437,070</i>	<i>19,420,751</i>	<i>0</i>	<i>0</i>	<i>19,420,751</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
83AB Policy & Planning Unit	Section de politique et de planification							
Personnel Emoluments	Traitement du Personnel	16,911,062	15,507,872	15,507,872	15,040,248	0	0	15,040,248
Wages and Salaries	Traitements et Salaires				12,726,300			
Allowances	Indemnités et Allocations				1,800,096			
Employer Contributions	Cotisations de l'Employeur				513,852			
Other Goods and Services	Autres Biens et Services	1,535,265	1,701,000	1,701,000	1,880,282	0	0	1,880,282
Capital Expenditure	Dépenses d'Investissement	0	265,000	265,000	204,247	0	0	204,247
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,446,327</i>	<i>17,473,872</i>	<i>17,473,872</i>	<i>17,124,777</i>	<i>0</i>	<i>0</i>	<i>17,124,777</i>
83AD Research Unit	Unité de recherche							
Personnel Emoluments	Traitement du Personnel	0	2,395,736	778,736	2,395,736	0	0	2,395,736
Wages and Salaries	Traitements et Salaires				2,106,500			
Allowances	Indemnités et Allocations				204,016			
Employer Contributions	Cotisations de l'Employeur				85,220			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,395,736</i>	<i>778,736</i>	<i>2,395,736</i>	<i>0</i>	<i>0</i>	<i>2,395,736</i>
83AE Human Resources & Development Unit	Section des ressources humaines et du développement							
Personnel Emoluments	Traitement du Personnel	970,382	2,489,552	492,315	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	125,207	100,247	100,247	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,095,589</i>	<i>2,589,799</i>	<i>592,562</i>	<i>2,495,368</i>	<i>0</i>	<i>0</i>	<i>2,495,368</i>
83BA SEO Conference & Workshop	Conférence et atelier BES							
Personnel Emoluments	Traitement du Personnel	1,515,000	800,000	800,000	715,000	0	0	715,000
Allowances	Indemnités et Allocations				715,000			
Other Goods and Services	Autres Biens et Services	767,615	1,700,000	1,700,000	1,931,163	0	0	1,931,163
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,282,615</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,646,163</i>	<i>0</i>	<i>0</i>	<i>2,646,163</i>
88AB Training & Scholarship Coordination Unit	Section de coordination de la formation et des bourses							
Personnel Emoluments	Traitement du Personnel	21,720,506	20,960,248	20,679,986	20,960,248	0	0	20,960,248
Wages and Salaries	Traitements et Salaires				13,359,300			
Allowances	Indemnités et Allocations				7,018,656			
Employer Contributions	Cotisations de l'Employeur				582,292			
Other Goods and Services	Autres Biens et Services	1,367,134	2,911,595	2,911,595	3,780,256	0	0	3,780,256
Capital Expenditure	Dépenses d'Investissement	156,948	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,244,588</i>	<i>24,371,843</i>	<i>24,091,581</i>	<i>25,240,504</i>	<i>0</i>	<i>0</i>	<i>25,240,504</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
88AC Technical & Vocational Education Unit	Section de l'enseignement technique et professionnel							
Personnel Emoluments	Traitement du Personnel	22,305,146	109,053,176	35,008,916	29,729,976	0	0	29,729,976
Wages and Salaries	Traitements et Salaires				24,101,500			
Allowances	Indemnités et Allocations				4,646,176			
Employer Contributions	Cotisations de l'Employeur				982,300			
Other Goods and Services	Autres Biens et Services	17,910,047	22,176,221	22,176,221	23,584,631	0	0	23,584,631
Subsidies & Transfers	Subventions et Transferts de Fonds	425,000	0	0	305,953,208	0	0	305,953,208
Capital Expenditure	Dépenses d'Investissement	2,238,792	946,856	946,856	6,163,309	0	0	6,163,309
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,878,985</i>	<i>132,176,253</i>	<i>58,131,993</i>	<i>365,431,124</i>	<i>0</i>	<i>0</i>	<i>365,431,124</i>
88AD Higher Education Unit	Section de l'enseignement supérieur							
Personnel Emoluments	Traitement du Personnel	4,809,645	7,396,733	7,396,733	6,890,464	0	0	6,890,464
Wages and Salaries	Traitements et Salaires				5,495,800			
Allowances	Indemnités et Allocations				1,170,032			
Employer Contributions	Cotisations de l'Employeur				224,632			
Other Goods and Services	Autres Biens et Services	93,204	2,185,600	2,185,600	2,360,995	0	0	2,360,995
Subsidies & Transfers	Subventions et Transferts de Fonds	102,963,649	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	464,400	464,400	464,400	0	0	464,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>107,866,498</i>	<i>10,046,733</i>	<i>10,046,733</i>	<i>9,715,859</i>	<i>0</i>	<i>0</i>	<i>9,715,859</i>
88AE Teacher Education Unit	Section de la formation des enseignants							
Personnel Emoluments	Traitement du Personnel	4,002,427	5,849,416	7,548,880	6,631,136	0	0	6,631,136
Wages and Salaries	Traitements et Salaires				5,352,200			
Allowances	Indemnités et Allocations				1,060,048			
Employer Contributions	Cotisations de l'Employeur				218,888			
Other Goods and Services	Autres Biens et Services	187,392	217,392	217,392	702,487	0	0	702,487
Subsidies & Transfers	Subventions et Transferts de Fonds	100,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,289,819</i>	<i>6,066,808</i>	<i>7,766,272</i>	<i>7,333,623</i>	<i>0</i>	<i>0</i>	<i>7,333,623</i>
Activity Total:	Total pour Activité:	312,787,716	554,833,023	241,154,893	557,412,526	246,150,000	0	803,562,526
MEIB Information & Communication Services	Services de l'information et de la communication							
54AE Communication Unit	Section des Communications							
Personnel Emoluments	Traitement du Personnel	1,977,048	1,992,424	536,145	1,967,464	0	0	1,967,464
Wages and Salaries	Traitements et Salaires				1,694,700			
Allowances	Indemnités et Allocations				204,016			
Employer Contributions	Cotisations de l'Employeur				68,748			
Other Goods and Services	Autres Biens et Services	158,398	414,068	414,068	381,512	0	0	381,512
Capital Expenditure	Dépenses d'Investissement	40,252	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,175,698</i>	<i>2,406,492</i>	<i>950,213</i>	<i>2,348,976</i>	<i>0</i>	<i>0</i>	<i>2,348,976</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
83AC School Statistics & Mapping Unit	Section de la statistique et cartographie des écoles							
Personnel Emoluments	Traitement du Personnel	7,050,328	7,189,646	7,189,646	7,184,078	0	0	7,184,078
Wages and Salaries	Traitements et Salaires				6,119,500			
Allowances	Indemnités et Allocations				814,038			
Employer Contributions	Cotisations de l'Employeur				250,540			
Other Goods and Services	Autres Biens et Services	743,861	905,000	905,000	1,071,958	0	0	1,071,958
Capital Expenditure	Dépenses d'Investissement	0	95,000	95,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,794,189</i>	<i>8,189,646</i>	<i>8,189,646</i>	<i>8,256,036</i>	<i>0</i>	<i>0</i>	<i>8,256,036</i>
Activity Total:	Total pour Activité:	9,969,887	10,596,138	9,139,859	10,605,012	0	0	10,605,012
MEIC Maintenance & Utilities	Entretien et services publics							
82BA Utilities	Services publics							
Other Goods and Services	Autres Biens et Services	24,988,889	25,080,000	25,080,000	36,433,256	0	0	36,433,256
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,988,889</i>	<i>25,080,000</i>	<i>25,080,000</i>	<i>36,433,256</i>	<i>0</i>	<i>0</i>	<i>36,433,256</i>
82BB Contracts and Agreements	Contrats et marchés							
Personnel Emoluments	Traitement du Personnel	111,015	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	82,083,830	106,045,707	124,772,879	29,662,942	0	0	29,662,942
Subsidies & Transfers	Subventions et Transferts de Fonds	63,900,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,223,817	5,000,100	5,000,100	14,800,100	0	0	14,800,100
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>151,318,662</i>	<i>111,045,807</i>	<i>129,772,979</i>	<i>44,463,042</i>	<i>0</i>	<i>0</i>	<i>44,463,042</i>
82BC Facilities Maintenance	Entretien des installations							
Personnel Emoluments	Traitement du Personnel	20,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,358,741	8,500,000	8,500,000	10,542,383	0	0	10,542,383
Capital Expenditure	Dépenses d'Investissement	37,391	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,416,132</i>	<i>8,500,000</i>	<i>8,500,000</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	Traitement du Personnel	0	123,000,000	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	63,766,880	158,295,438	67,495,011	0	0	67,495,011
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>186,766,880</i>	<i>158,295,438</i>	<i>67,495,011</i>	<i>0</i>	<i>0</i>	<i>67,495,011</i>
Activity Total:	Total pour Activité:	179,723,683	331,392,687	321,648,417	159,933,692	0	0	159,933,692

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MEID Provincial Education Offices & Education Authorities	Bureaux provinciaux de l'éducation et académies pédagogiques							
<i>53CA Torba Provincial Education Board</i>	<i>Bureau provincial de l'éducation de Torba</i>							
Personnel Emoluments	Traitement du Personnel	10,473,088	11,247,672	10,127,672	11,027,672	0	0	11,027,672
Wages and Salaries	Traitements et Salaires				8,857,500			
Allowances	Indemnités et Allocations				1,806,272			
Employer Contributions	Cotisations de l'Employeur				363,900			
Other Goods and Services	Autres Biens et Services	3,063,231	2,642,808	2,642,808	3,183,970	0	0	3,183,970
Capital Expenditure	Dépenses d'Investissement	217,907	300,000	300,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,754,226</i>	<i>14,190,480</i>	<i>13,070,480</i>	<i>14,411,642</i>	<i>0</i>	<i>0</i>	<i>14,411,642</i>
<i>53CB Sanma Provincial Education Office</i>	<i>Bureau provincial de l'éducation de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	10,842,207	17,605,893	11,704,820	15,982,106	0	0	15,982,106
Wages and Salaries	Traitements et Salaires				13,135,595			
Allowances	Indemnités et Allocations				2,310,528			
Employer Contributions	Cotisations de l'Employeur				535,983			
Other Goods and Services	Autres Biens et Services	3,864,652	4,384,823	4,384,823	4,345,912	9,526,332	0	13,872,244
Capital Expenditure	Dépenses d'Investissement	1,975,170	340,000	340,000	1,500,036	0	0	1,500,036
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,682,029</i>	<i>22,330,716</i>	<i>16,429,643</i>	<i>21,828,054</i>	<i>9,526,332</i>	<i>0</i>	<i>31,354,386</i>
<i>53CC Penama Provincial Education Office</i>	<i>Bureau provincial de l'éducation de Penama</i>							
Personnel Emoluments	Traitement du Personnel	9,839,145	13,593,447	11,741,177	12,407,199	0	0	12,407,199
Wages and Salaries	Traitements et Salaires				9,648,500			
Allowances	Indemnités et Allocations				2,362,199			
Employer Contributions	Cotisations de l'Employeur				396,500			
Other Goods and Services	Autres Biens et Services	2,679,006	2,930,000	2,930,000	3,676,778	0	0	3,676,778
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	34,000,000	0	34,000,000
Capital Expenditure	Dépenses d'Investissement	1,102,583	712,363	712,363	1,150,000	0	0	1,150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,620,734</i>	<i>17,235,810</i>	<i>15,383,540</i>	<i>17,233,977</i>	<i>34,000,000</i>	<i>0</i>	<i>51,233,977</i>
<i>53CD Malampa Provincial Education Office</i>	<i>Bureau provincial de l'éducation de Malampa</i>							
Personnel Emoluments	Traitement du Personnel	12,215,207	16,356,339	14,637,291	15,005,344	0	0	15,005,344
Wages and Salaries	Traitements et Salaires				12,649,600			
Allowances	Indemnités et Allocations				1,842,080			
Employer Contributions	Cotisations de l'Employeur				513,664			
Other Goods and Services	Autres Biens et Services	5,083,103	4,088,096	11,645,637	4,754,817	3,447,336	0	8,202,153
Capital Expenditure	Dépenses d'Investissement	818,412	320,000	320,000	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,116,722</i>	<i>20,764,435</i>	<i>26,602,928</i>	<i>20,660,161</i>	<i>3,447,336</i>	<i>0</i>	<i>24,107,497</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
53CE Shefa Provincial Education Office	Bureau provincial de l'éducation de Shefa							
Personnel Emoluments	Traitement du Personnel	12,802,541	16,152,003	14,868,589	15,172,003	0	0	15,172,003
Wages and Salaries	Traitements et Salaires				12,256,200			
Allowances	Indemnités et Allocations				2,414,995			
Employer Contributions	Cotisations de l'Employeur				500,808			
Other Goods and Services	Autres Biens et Services	4,422,206	3,874,208	5,622,544	4,414,728	9,526,332	0	13,941,060
Capital Expenditure	Dépenses d'Investissement	1,063,308	550,000	550,000	907,090	0	0	907,090
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,288,055</i>	<i>20,576,211</i>	<i>21,041,133</i>	<i>20,493,821</i>	<i>9,526,332</i>	<i>0</i>	<i>30,020,153</i>
53CF Tafea Provincial Education Office	Bureau provincial de l'éducation de Tafea							
Personnel Emoluments	Traitement du Personnel	12,950,999	16,549,080	14,714,220	15,553,160	0	0	15,553,160
Wages and Salaries	Traitements et Salaires				12,785,800			
Allowances	Indemnités et Allocations				2,243,448			
Employer Contributions	Cotisations de l'Employeur				523,912			
Other Goods and Services	Autres Biens et Services	3,788,561	3,360,000	3,360,000	4,071,346	0	0	4,071,346
Capital Expenditure	Dépenses d'Investissement	1,051,444	457,703	457,703	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,791,004</i>	<i>20,366,783</i>	<i>18,531,923</i>	<i>20,324,506</i>	<i>0</i>	<i>0</i>	<i>20,324,506</i>
53CG Government Assisted Education Authorities Office	Autorité de l'éducation assistée par le gouvernement							
Personnel Emoluments	Traitement du Personnel	11,269,723	12,769,368	8,299,368	13,343,504	0	0	13,343,504
Wages and Salaries	Traitements et Salaires				10,569,200			
Allowances	Indemnités et Allocations				2,268,016			
Employer Contributions	Cotisations de l'Employeur				506,288			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,269,723</i>	<i>12,769,368</i>	<i>8,299,368</i>	<i>13,343,504</i>	<i>0</i>	<i>0</i>	<i>13,343,504</i>
Activity Total:	Total pour Activité:	109,522,493	128,233,803	119,359,015	128,295,665	56,500,000	0	184,795,665
Program Total:	Total pour le Programme:	612,003,779	1,025,055,651	691,302,184	856,246,895	302,650,000	0	1,158,896,895
MEJ Education & Training Services	Services de l'enseignement et de la formation							
MEJA School Advisory & Improvement	Services consultatifs et d'amélioration des écoles							
53AE School Improvement Unit	Section de perfectionnement des écoles							
Personnel Emoluments	Traitement du Personnel	12,998,025	18,303,467	9,503,856	16,996,269	0	0	16,996,269
Wages and Salaries	Traitements et Salaires				14,982,800			
Allowances	Indemnités et Allocations				1,402,861			
Employer Contributions	Cotisations de l'Employeur				610,608			
Other Goods and Services	Autres Biens et Services	1,301,346	1,276,487	1,276,487	1,503,754	0	0	1,503,754
Capital Expenditure	Dépenses d'Investissement	287,044	210,000	210,000	279,700	0	0	279,700
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,586,415</i>	<i>19,789,954</i>	<i>10,990,343</i>	<i>18,779,723</i>	<i>0</i>	<i>0</i>	<i>18,779,723</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
53CH Zone Curriculum Advisors	Conseillers pédagogiques de zone							
Personnel Emoluments	Traitement du Personnel	90,108,773	94,745,992	81,215,992	86,026,512	0	0	86,026,512
Wages and Salaries	Traitements et Salaires				62,641,400			
Allowances	Indemnités et Allocations				20,256,416			
Employer Contributions	Cotisations de l'Employeur				3,128,696			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>90,108,773</i>	<i>94,745,992</i>	<i>81,215,992</i>	<i>86,026,512</i>	<i>0</i>	<i>0</i>	<i>86,026,512</i>
Activity Total:	Total pour Activité:	104,695,188	114,535,946	92,206,335	104,806,235	0	0	104,806,235
MEJB Curriculum & Assessment	Programmes scolaires et contrôles							
53AC Curriculum Development Unit	Section de la recherche et de la documentation pédagogiques							
Personnel Emoluments	Traitement du Personnel	33,887,588	40,588,207	29,017,496	47,390,091	0	0	47,390,091
Wages and Salaries	Traitements et Salaires				37,446,500			
Allowances	Indemnités et Allocations				8,424,611			
Employer Contributions	Cotisations de l'Employeur				1,518,980			
Other Goods and Services	Autres Biens et Services	7,810,326	7,880,000	10,850,000	14,346,267	0	0	14,346,267
Capital Expenditure	Dépenses d'Investissement	133,025	540,000	540,000	133,025	0	0	133,025
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,830,939</i>	<i>49,008,207</i>	<i>40,407,496</i>	<i>61,869,383</i>	<i>0</i>	<i>0</i>	<i>61,869,383</i>
53AD Examination & Assessment Unit	Bureau des examens et des contrôles							
Personnel Emoluments	Traitement du Personnel	30,947,523	35,690,704	34,776,190	35,662,742	0	0	35,662,742
Wages and Salaries	Traitements et Salaires				29,625,900			
Allowances	Indemnités et Allocations				4,832,606			
Employer Contributions	Cotisations de l'Employeur				1,204,236			
Other Goods and Services	Autres Biens et Services	34,017,980	26,995,290	26,995,290	28,578,427	5,900,000	0	34,478,427
Capital Expenditure	Dépenses d'Investissement	1,797,026	2,140,483	2,140,483	1,797,026	0	0	1,797,026
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>66,762,529</i>	<i>64,826,477</i>	<i>63,911,963</i>	<i>66,038,195</i>	<i>5,900,000</i>	<i>0</i>	<i>71,938,195</i>
Activity Total:	Total pour Activité:	108,593,468	113,834,684	104,319,459	127,907,578	5,900,000	0	133,807,578
MEJC Grants	Subventions							
53DA Early Childhood Care & Education Grant	Subvention pour la garde et l'éducation préscolaire							
Personnel Emoluments	Traitement du Personnel	247,108,351	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	9,582,808	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	10,927,858	0	0	27,389,250	0	0	27,389,250
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>267,619,017</i>	<i>0</i>	<i>0</i>	<i>27,389,250</i>	<i>0</i>	<i>0</i>	<i>27,389,250</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
53EC Primary Schools Grant	Subvention aux écoles primaires							
Other Goods and Services	Autres Biens et Services	4,992,517	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	505,287,208	510,279,725	510,279,725	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>510,279,725</i>	<i>510,279,725</i>	<i>540,113,229</i>	<i>0</i>	<i>0</i>	<i>540,113,229</i>
53FC Secondary School Grant	Subvention aux établissements secondaires							
Other Goods and Services	Autres Biens et Services	1,649,860	0	-161,200,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	809,431,765	783,071,625	783,071,625	197,430,846	0	0	197,430,846
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>811,081,625</i>	<i>783,071,625</i>	<i>621,871,625</i>	<i>197,430,846</i>	<i>0</i>	<i>0</i>	<i>197,430,846</i>
53FE Secondary Schools Tuition Fee	Frais de scolarité dans les écoles secondaires							
Other Goods and Services	Autres Biens et Services	0	0	271,469,803	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	695,113,018	0	0	695,113,018
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>271,469,803</i>	<i>695,113,018</i>	<i>0</i>	<i>0</i>	<i>695,113,018</i>
88ED Vanuatu Institute of Teacher Education Grant	Subvention à l'IFEV							
Subsidies & Transfers	Subventions et Transferts de Fonds	22,000,000	22,000,000	22,000,000	63,507,900	0	0	63,507,900
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,000,000</i>	<i>22,000,000</i>	<i>22,000,000</i>	<i>63,507,900</i>	<i>0</i>	<i>0</i>	<i>63,507,900</i>
88EE Untrained Teachers Program Grant	Subvention au programme des enseignants non formés							
Subsidies & Transfers	Subventions et Transferts de Fonds	9,000,000	9,000,000	9,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
88FC Vanuatu Institute of Technology Grant	Subvention à l'Institut de Technologie de Vanuatu							
Other Goods and Services	Autres Biens et Services	1,973,909	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	8,026,091	10,000,000	10,000,000	40,221,670	0	0	40,221,670
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>40,221,670</i>	<i>0</i>	<i>0</i>	<i>40,221,670</i>
Activity Total:	Total pour Activité:	1,629,980,367	1,334,351,350	1,444,621,153	1,563,775,913	0	0	1,563,775,913
MEJD Teachers	Enseignants							
53DB Kindergarten Teachers	Enseignants/es de maternelle							
Personnel Emoluments	Traitement du Personnel	0	295,859,210	295,859,210	293,018,973	0	0	293,018,973
Wages and Salaries	Traitements et Salaires				256,611,640			
Allowances	Indemnités et Allocations				25,933,840			
Employer Contributions	Cotisations de l'Employeur				10,473,493			
Other Goods and Services	Autres Biens et Services	0	0	0	3,006,277	0	0	3,006,277
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>295,859,210</i>	<i>295,859,210</i>	<i>296,025,250</i>	<i>0</i>	<i>0</i>	<i>296,025,250</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
53EA Primary Teachers	Instituteurs							
Personnel Emoluments	Traitement du Personnel	2,130,268,254	1,953,505,960	2,019,853,960	2,420,531,008	0	0	2,420,531,008
Wages and Salaries	Traitements et Salaires				2,127,515,872			
Allowances	Indemnités et Allocations				214,564,272			
Employer Contributions	Cotisations de l'Employeur				78,450,864			
Other Goods and Services	Autres Biens et Services	712,213	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,130,980,467</i>	<i>1,953,505,960</i>	<i>2,019,853,960</i>	<i>2,420,531,008</i>	<i>0</i>	<i>0</i>	<i>2,420,531,008</i>
53EB Unposted Primary Teachers	Instituteurs sans affectation							
Personnel Emoluments	Traitement du Personnel	13,783,904	99,918,745	99,918,745	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>13,783,904</i>	<i>99,918,745</i>	<i>99,918,745</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
53ED Primary Teachers Incidentals	Faux frais pour instituteurs							
Personnel Emoluments	Traitement du Personnel	400,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,171,990	5,852,835	5,852,835	5,544,186	0	0	5,544,186
Subsidies & Transfers	Subventions et Transferts de Fonds	230,600	0	0	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	151,735	0	0	150,835	0	0	150,835
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,954,325</i>	<i>5,852,835</i>	<i>5,852,835</i>	<i>6,195,021</i>	<i>0</i>	<i>0</i>	<i>6,195,021</i>
53FA Secondary Teachers	Professeurs (enseignants du secondaire)							
Personnel Emoluments	Traitement du Personnel	1,572,961,944	1,504,358,396	1,730,286,622	1,776,393,928	0	0	1,776,393,928
Wages and Salaries	Traitements et Salaires				1,609,036,380			
Allowances	Indemnités et Allocations				108,437,488			
Employer Contributions	Cotisations de l'Employeur				58,920,060			
Other Goods and Services	Autres Biens et Services	991,315	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,573,953,259</i>	<i>1,504,358,396</i>	<i>1,730,286,622</i>	<i>1,776,393,928</i>	<i>0</i>	<i>0</i>	<i>1,776,393,928</i>
53FB Unposted Secondary Teachers	Professeurs sans affectation							
Personnel Emoluments	Traitement du Personnel	45,840,057	80,225,686	80,225,686	62,189,864	0	0	62,189,864
Wages and Salaries	Traitements et Salaires				58,106,300			
Allowances	Indemnités et Allocations				1,740,112			
Employer Contributions	Cotisations de l'Employeur				2,343,452			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,840,057</i>	<i>80,225,686</i>	<i>80,225,686</i>	<i>62,189,864</i>	<i>0</i>	<i>0</i>	<i>62,189,864</i>
53FD Secondary Teachers Incidentals	Faux-frais pour professeurs							
Personnel Emoluments	Traitement du Personnel	212,190	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,139,918	2,895,000	2,895,000	3,064,255	0	0	3,064,255
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,352,108</i>	<i>2,895,000</i>	<i>2,895,000</i>	<i>3,064,255</i>	<i>0</i>	<i>0</i>	<i>3,064,255</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
53FF Secondary Principals	Principaux des écoles secondaires							
Personnel Emoluments	Traitement du Personnel	0	0	0	286,356,880	0	0	286,356,880
Wages and Salaries	Traitements et Salaires				265,861,800			
Allowances	Indemnités et Allocations				13,224,928			
Employer Contributions	Cotisations de l'Employeur				7,270,152			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>286,356,880</i>	<i>0</i>	<i>0</i>	<i>286,356,880</i>
88CA Vanuatu National University	L'Université nationale du Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	-50,900,172	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	220,113,372	220,113,372	186,409,840	0	0	186,409,840
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>220,113,372</i>	<i>169,213,200</i>	<i>186,409,840</i>	<i>0</i>	<i>0</i>	<i>186,409,840</i>
88EA Vanuatu Institute Of Teacher Education	Institut de formation des enseignants de Vanuatu							
Personnel Emoluments	Traitement du Personnel	138,583,943	126,414,133	154,217,917	139,941,296	0	0	139,941,296
Wages and Salaries	Traitements et Salaires				129,628,000			
Allowances	Indemnités et Allocations				5,076,336			
Employer Contributions	Cotisations de l'Employeur				5,236,960			
Other Goods and Services	Autres Biens et Services	117,700	0	11,505,738	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>138,701,643</i>	<i>126,414,133</i>	<i>165,723,655</i>	<i>139,941,296</i>	<i>0</i>	<i>0</i>	<i>139,941,296</i>
88EB In Service Unit	Section de la formation continue							
Personnel Emoluments	Traitement du Personnel	45,118,686	39,691,085	35,396,559	32,795,096	0	0	32,795,096
Wages and Salaries	Traitements et Salaires				24,550,100			
Allowances	Indemnités et Allocations				7,032,112			
Employer Contributions	Cotisations de l'Employeur				1,212,884			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,118,686</i>	<i>39,691,085</i>	<i>35,396,559</i>	<i>32,795,096</i>	<i>0</i>	<i>0</i>	<i>32,795,096</i>
88EF Teacher Education Teachers Incidentals	Faux frais pour formateurs des enseignants							
Other Goods and Services	Autres Biens et Services	1,340,345	600,000	600,000	2,120,283	0	0	2,120,283
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,340,345</i>	<i>600,000</i>	<i>600,000</i>	<i>2,120,283</i>	<i>0</i>	<i>0</i>	<i>2,120,283</i>
88FA Vanuatu Institute of Technology	Institut de Technologie de Vanuatu							
Personnel Emoluments	Traitement du Personnel	152,827,096	130,772,307	167,232,900	167,122,216	0	0	167,122,216
Wages and Salaries	Traitements et Salaires				153,249,300			
Allowances	Indemnités et Allocations				7,680,544			
Employer Contributions	Cotisations de l'Employeur				6,192,372			
Other Goods and Services	Autres Biens et Services	425,815	0	39,394,434	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>153,252,911</i>	<i>130,772,307</i>	<i>206,627,334</i>	<i>167,122,216</i>	<i>0</i>	<i>0</i>	<i>167,122,216</i>
88FD TVET Education Teachers Incidentals	Faux frais pour enseignants EFTP							
Personnel Emoluments	Traitement du Personnel	100,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,100	500,000	500,000	1,587,698	0	0	1,587,698
Subsidies & Transfers	Subventions et Transferts de Fonds	395,900	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,587,698</i>	<i>0</i>	<i>0</i>	<i>1,587,698</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	4,113,777,705	4,460,706,729	4,812,952,806	5,380,732,635	0	0	5,380,732,635
Program Total:	Total pour le Programme:	5,957,046,728	6,023,428,709	6,454,099,753	7,177,222,361	5,900,000	0	7,183,122,361
Agency Total:	Total pour Agency:	6,810,835,221	7,298,515,792	7,417,079,096	9,139,820,137	572,036,982	0	9,711,857,119
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							
<i>3401 Cabinet Operations</i>	<i>Opérations de Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	59,630,421	62,909,123	62,909,123	68,184,000	0	0	68,184,000
Wages and Salaries	Traitements et Salaires				44,485,700			
Allowances	Indemnités et Allocations				21,907,928			
Employer Contributions	Cotisations de l'Employeur				1,790,372			
Other Goods and Services	Autres Biens et Services	1,665,064	17,104,923	17,104,923	18,269,542	0	0	18,269,542
Capital Expenditure	Dépenses d'Investissement	0	200,000	200,000	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>61,295,485</i>	<i>80,214,046</i>	<i>80,214,046</i>	<i>87,153,542</i>	<i>0</i>	<i>0</i>	<i>87,153,542</i>
<i>3406 Parliamentary Secretary MoF</i>	<i>Secrétaire parlementaire du MdF</i>							
Personnel Emoluments	Traitement du Personnel	12,597,255	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			
Other Goods and Services	Autres Biens et Services	5,901,463	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,895,210	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,393,928</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	81,689,413	80,214,046	80,214,046	87,153,542	0	0	87,153,542
Program Total:	Total pour le Programme:	81,689,413	80,214,046	80,214,046	87,153,542	0	0	87,153,542
MFB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MFBA Ministry Executive & Internal Audit	Direction du Ministère et Vérification Interne							
<i>1601 Director - NSO</i>	<i>Directeur - BNS</i>							
Personnel Emoluments	Traitement du Personnel	5,549,641	7,156,259	6,839,130	6,340,736	0	0	6,340,736
Wages and Salaries	Traitements et Salaires				5,000,400			
Allowances	Indemnités et Allocations				1,128,000			
Employer Contributions	Cotisations de l'Employeur				212,336			
Other Goods and Services	Autres Biens et Services	1,574,844	2,098,044	2,098,044	900,000	0	0	900,000
Capital Expenditure	Dépenses d'Investissement	382,646	86,956	86,956	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,507,131</i>	<i>9,341,259</i>	<i>9,024,130</i>	<i>7,240,736</i>	<i>0</i>	<i>0</i>	<i>7,240,736</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
3301 Office of the Director General	Bureau du Directeur général							
Personnel Emoluments	Traitement du Personnel	11,777,213	16,782,000	16,782,000	17,447,832	0	0	17,447,832
Wages and Salaries	Traitements et Salaires				8,738,300			
Allowances	Indemnités et Allocations				8,200,000			
Employer Contributions	Cotisations de l'Employeur				509,532			
Other Goods and Services	Autres Biens et Services	20,661,107	14,646,870	11,646,870	15,955,000	96,000,000	0	111,955,000
Capital Expenditure	Dépenses d'Investissement	121,235	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,559,555</i>	<i>31,428,870</i>	<i>28,428,870</i>	<i>33,402,832</i>	<i>96,000,000</i>	<i>0</i>	<i>129,402,832</i>
3306 Internal Audit Section	Section de vérification interne							
Personnel Emoluments	Traitement du Personnel	11,789,869	13,591,491	13,591,491	14,295,799	0	0	14,295,799
Wages and Salaries	Traitements et Salaires				10,727,400			
Allowances	Indemnités et Allocations				3,120,272			
Employer Contributions	Cotisations de l'Employeur				448,127			
Other Goods and Services	Autres Biens et Services	2,273,240	5,556,876	3,556,876	6,426,530	0	0	6,426,530
Capital Expenditure	Dépenses d'Investissement	698,137	300,000	300,000	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,761,246</i>	<i>19,448,367</i>	<i>17,448,367</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	Traitement du Personnel	4,480,924	11,669,486	11,010,096	13,769,696	0	0	13,769,696
Wages and Salaries	Traitements et Salaires				9,008,400			
Allowances	Indemnités et Allocations				4,394,000			
Employer Contributions	Cotisations de l'Employeur				367,296			
Other Goods and Services	Autres Biens et Services	677,677	7,930,514	5,589,904	7,414,266	0	0	7,414,266
Capital Expenditure	Dépenses d'Investissement	0	400,000	400,000	790,000	0	0	790,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,158,601</i>	<i>20,000,000</i>	<i>17,000,000</i>	<i>21,973,962</i>	<i>0</i>	<i>0</i>	<i>21,973,962</i>
3501 Director - DOF	Directeur - SdF							
Personnel Emoluments	Traitement du Personnel	5,258,886	7,723,464	7,723,464	7,843,464	0	0	7,843,464
Wages and Salaries	Traitements et Salaires				5,324,100			
Allowances	Indemnités et Allocations				2,280,000			
Employer Contributions	Cotisations de l'Employeur				239,364			
Other Goods and Services	Autres Biens et Services	666,568	2,914,162	2,914,162	2,794,162	0	0	2,794,162
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,925,454</i>	<i>10,637,626</i>	<i>10,637,626</i>	<i>10,637,626</i>	<i>0</i>	<i>0</i>	<i>10,637,626</i>
3601 Director - Customs	Directeur - Douane							
Personnel Emoluments	Traitement du Personnel	15,000,831	18,365,797	16,865,797	18,439,416	0	0	18,439,416
Wages and Salaries	Traitements et Salaires				13,499,400			
Allowances	Indemnités et Allocations				4,377,894			
Employer Contributions	Cotisations de l'Employeur				562,122			
Other Goods and Services	Autres Biens et Services	18,984,022	19,621,672	19,621,672	18,548,053	0	0	18,548,053
Capital Expenditure	Dépenses d'Investissement	1,522,381	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>35,507,234</i>	<i>38,987,469</i>	<i>37,487,469</i>	<i>37,987,469</i>	<i>0</i>	<i>0</i>	<i>37,987,469</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	101,419,221	129,843,591	120,026,462	132,664,954	96,000,000	0	228,664,954
MFBB Corporate Services	Services Organisationnels							
1603 NSO Office Admin	Administration de Bureau BNS							
Personnel Emoluments	Traitement du Personnel	581,500	11,534,681	6,408,317	7,579,002	0	0	7,579,002
Wages and Salaries	Traitements et Salaires				5,893,300			
Allowances	Indemnités et Allocations				1,435,600			
Employer Contributions	Cotisations de l'Employeur				250,102			
Other Goods and Services	Autres Biens et Services	10,005,224	8,951,130	8,951,130	6,214,761	0	0	6,214,761
Subsidies & Transfers	Subventions et Transferts de Fonds	0	250,000	250,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	10,629,733	400,000	400,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,216,457</i>	<i>21,135,811</i>	<i>16,009,447</i>	<i>13,793,763</i>	<i>0</i>	<i>0</i>	<i>13,793,763</i>
3302 Ministry Executive	Direction ministérielle							
		0	0	0	270,500	0	0	270,500
Personnel Emoluments	Traitement du Personnel	16,717,804	27,952,186	25,452,186	23,202,716	0	0	23,202,716
Wages and Salaries	Traitements et Salaires				14,692,900			
Allowances	Indemnités et Allocations				7,879,090			
Employer Contributions	Cotisations de l'Employeur				630,726			
Other Goods and Services	Autres Biens et Services	61,072,742	81,070,434	115,070,434	106,066,170	0	0	106,066,170
Capital Expenditure	Dépenses d'Investissement	55,229,283	1,870,271	1,870,271	3,327,469	0	0	3,327,469
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>133,019,829</i>	<i>110,892,891</i>	<i>142,392,891</i>	<i>132,866,855</i>	<i>0</i>	<i>0</i>	<i>132,866,855</i>
3511 DOF Corporate Services Section	Division des Services organisationnels du SF							
Personnel Emoluments	Traitement du Personnel	13,220,569	16,587,844	16,587,844	17,325,192	0	0	17,325,192
Wages and Salaries	Traitements et Salaires				13,345,300			
Allowances	Indemnités et Allocations				3,425,900			
Employer Contributions	Cotisations de l'Employeur				553,992			
Other Goods and Services	Autres Biens et Services	15,320,301	18,228,652	18,228,652	17,491,304	0	0	17,491,304
Capital Expenditure	Dépenses d'Investissement	139,211	400,000	400,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,680,081</i>	<i>35,216,496</i>	<i>35,216,496</i>	<i>35,216,496</i>	<i>0</i>	<i>0</i>	<i>35,216,496</i>
3612 Customs Corporate Services	Services Généraux de la Douane							
Personnel Emoluments	Traitement du Personnel	16,026,297	15,349,734	17,285,793	19,749,620	0	0	19,749,620
Wages and Salaries	Traitements et Salaires				17,106,900			
Allowances	Indemnités et Allocations				1,948,874			
Employer Contributions	Cotisations de l'Employeur				693,846			
Other Goods and Services	Autres Biens et Services	30,248,362	35,522,997	35,522,997	33,919,678	0	0	33,919,678
Capital Expenditure	Dépenses d'Investissement	890,409	367,763	367,763	3,767,779	0	0	3,767,779
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,165,068</i>	<i>51,240,494</i>	<i>53,176,553</i>	<i>57,437,077</i>	<i>0</i>	<i>0</i>	<i>57,437,077</i>
Activity Total:	Total pour Activité:	230,081,435	218,485,692	246,795,387	239,314,191	0	0	239,314,191

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MFBC Information Services	Services Informatiques							
<i>3509 FMIS Section</i>	<i>Section du SIG</i>							
Personnel Emoluments	Traitement du Personnel	22,370,894	29,707,064	23,707,064	31,584,904	0	0	31,584,904
Wages and Salaries	Traitements et Salaires				25,390,100			
Allowances	Indemnités et Allocations				5,100,000			
Employer Contributions	Cotisations de l'Employeur				1,094,804			
Other Goods and Services	Autres Biens et Services	19,880,776	34,773,290	34,773,290	47,446,450	0	0	47,446,450
Capital Expenditure	Dépenses d'Investissement	10,139,567	6,500,000	6,500,000	6,700,000	0	0	6,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,391,237</i>	<i>70,980,354</i>	<i>64,980,354</i>	<i>85,731,354</i>	<i>0</i>	<i>0</i>	<i>85,731,354</i>
<i>3610 Customs Information Services</i>	<i>Services d'Information de la Douane</i>							
Personnel Emoluments	Traitement du Personnel	14,462,040	18,496,222	17,596,222	15,202,657	0	0	15,202,657
Wages and Salaries	Traitements et Salaires				12,723,600			
Allowances	Indemnités et Allocations				1,963,414			
Employer Contributions	Cotisations de l'Employeur				515,643			
Other Goods and Services	Autres Biens et Services	33,638,853	24,352,270	24,352,270	27,632,270	0	0	27,632,270
Capital Expenditure	Dépenses d'Investissement	5,583,078	11,168,748	11,168,748	8,668,748	0	0	8,668,748
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>53,683,971</i>	<i>54,017,240</i>	<i>53,117,240</i>	<i>51,503,675</i>	<i>0</i>	<i>0</i>	<i>51,503,675</i>
Activity Total:	Total pour Activité:	106,075,208	124,997,594	118,097,594	137,235,029	0	0	137,235,029
Program Total:	Total pour le Programme:	437,575,864	473,326,877	484,919,443	509,214,174	96,000,000	0	605,214,174
MFC Financial And Economic Management	Gestion Financière et Économique							
MFCA Economic Policy Development	Développement de la Politique Économique							
<i>3522 Economic Policy Section</i>	<i>Division de la politique économique</i>							
Personnel Emoluments	Traitement du Personnel	15,037,674	16,853,692	15,461,692	17,098,352	0	0	17,098,352
Wages and Salaries	Traitements et Salaires				14,393,800			
Allowances	Indemnités et Allocations				2,124,450			
Employer Contributions	Cotisations de l'Employeur				580,102			
Other Goods and Services	Autres Biens et Services	6,420,206	5,334,515	5,726,515	5,039,855	0	0	5,039,855
Capital Expenditure	Dépenses d'Investissement	454,182	150,000	150,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,912,062</i>	<i>22,338,207</i>	<i>21,338,207</i>	<i>22,338,207</i>	<i>0</i>	<i>0</i>	<i>22,338,207</i>
<i>3523 Revenue Policy Unit</i>	<i>Bureau de la politique fiscale</i>							
Personnel Emoluments	Traitement du Personnel	12,842,468	14,063,296	14,063,296	14,935,752	0	0	14,935,752
Wages and Salaries	Traitements et Salaires				13,286,100			
Allowances	Indemnités et Allocations				1,112,118			
Employer Contributions	Cotisations de l'Employeur				537,534			
Other Goods and Services	Autres Biens et Services	5,341,317	16,732,755	16,732,755	15,860,299	0	0	15,860,299
Subsidies & Transfers	Subventions et Transferts de Fonds	0	11,500,000	11,500,000	11,500,000	0	0	11,500,000
Capital Expenditure	Dépenses d'Investissement	13,221,876	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,405,661</i>	<i>42,296,051</i>	<i>42,296,051</i>	<i>42,296,051</i>	<i>0</i>	<i>0</i>	<i>42,296,051</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	53,317,723	64,634,258	63,634,258	64,634,258	0	0	64,634,258
MFCC Government Financial Services	Services Financiers Publics							
<i>3304 Tender Board</i>	<i>Office d'adjudication</i>							
Personnel Emoluments	Traitement du Personnel	7,033,234	12,604,389	12,604,389	11,893,228	0	0	11,893,228
Wages and Salaries	Traitements et Salaires				8,954,500			
Allowances	Indemnités et Allocations				2,573,092			
Employer Contributions	Cotisations de l'Employeur				365,636			
Other Goods and Services	Autres Biens et Services	1,857,243	4,391,071	4,391,071	6,906,194	0	0	6,906,194
Capital Expenditure	Dépenses d'Investissement	414,742	580,000	580,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,305,219</i>	<i>17,575,460</i>	<i>17,575,460</i>	<i>19,549,422</i>	<i>0</i>	<i>0</i>	<i>19,549,422</i>
<i>3502 Budget Section</i>	<i>Section du Budget</i>							
Personnel Emoluments	Traitement du Personnel	36,988,124	35,522,952	30,575,968	33,078,216	0	0	33,078,216
Wages and Salaries	Traitements et Salaires				28,192,900			
Allowances	Indemnités et Allocations				3,748,900			
Employer Contributions	Cotisations de l'Employeur				1,136,416			
Other Goods and Services	Autres Biens et Services	7,358,106	8,543,576	11,490,560	10,988,312	0	0	10,988,312
Capital Expenditure	Dépenses d'Investissement	2,007,755	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,353,985</i>	<i>44,066,528</i>	<i>42,066,528</i>	<i>44,066,528</i>	<i>0</i>	<i>0</i>	<i>44,066,528</i>
<i>3503 Revenue Section</i>	<i>Division de la Perception</i>							
Personnel Emoluments	Traitement du Personnel	17,461,524	19,764,126	19,764,126	19,377,376	0	0	19,377,376
Wages and Salaries	Traitements et Salaires				17,097,900			
Allowances	Indemnités et Allocations				1,587,730			
Employer Contributions	Cotisations de l'Employeur				691,746			
Other Goods and Services	Autres Biens et Services	1,890,804	2,426,528	2,426,528	2,813,278	0	0	2,813,278
Capital Expenditure	Dépenses d'Investissement	21,207	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,373,535</i>	<i>22,390,654</i>	<i>22,390,654</i>	<i>22,390,654</i>	<i>0</i>	<i>0</i>	<i>22,390,654</i>
<i>3504 Payroll Section</i>	<i>Division des Salaires</i>							
Personnel Emoluments	Traitement du Personnel	27,540,772	28,330,896	29,330,896	24,879,560	0	0	24,879,560
Wages and Salaries	Traitements et Salaires				21,233,250			
Allowances	Indemnités et Allocations				2,783,930			
Employer Contributions	Cotisations de l'Employeur				862,380			
Other Goods and Services	Autres Biens et Services	698,892	1,200,000	1,200,000	1,817,396	0	0	1,817,396
Capital Expenditure	Dépenses d'Investissement	164,791	100,000	100,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,404,455</i>	<i>29,630,896</i>	<i>30,630,896</i>	<i>27,196,956</i>	<i>0</i>	<i>0</i>	<i>27,196,956</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
3505 Payments Section	Division des Paiements							
Personnel Emoluments	Traitement du Personnel	31,045,234	36,504,456	35,504,456	37,388,396	0	0	37,388,396
Wages and Salaries	Traitements et Salaires				32,433,150			
Allowances	Indemnités et Allocations				3,643,130			
Employer Contributions	Cotisations de l'Employeur				1,312,116			
Other Goods and Services	Autres Biens et Services	1,799,437	1,000,000	1,000,000	2,650,000	0	0	2,650,000
Capital Expenditure	Dépenses d'Investissement	229,842	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,074,513</i>	<i>37,604,456</i>	<i>36,604,456</i>	<i>40,038,396</i>	<i>0</i>	<i>0</i>	<i>40,038,396</i>
3506 Procurement and Asset Management Section	Division de l'approvisionnement et de la gestion des actifs							
Personnel Emoluments	Traitement du Personnel	7,101,645	16,180,944	10,680,944	17,974,944	0	0	17,974,944
Wages and Salaries	Traitements et Salaires				13,172,600			
Allowances	Indemnités et Allocations				4,206,000			
Employer Contributions	Cotisations de l'Employeur				596,344			
Other Goods and Services	Autres Biens et Services	2,940,735	4,350,004	4,350,004	2,556,004	0	0	2,556,004
Capital Expenditure	Dépenses d'Investissement	0	300,000	300,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,042,380</i>	<i>20,830,948</i>	<i>15,330,948</i>	<i>20,830,948</i>	<i>0</i>	<i>0</i>	<i>20,830,948</i>
3507 Financial Accounting Section	Division de la comptabilité financière							
Personnel Emoluments	Traitement du Personnel	14,232,397	21,722,969	21,722,969	23,165,468	0	0	23,165,468
Wages and Salaries	Traitements et Salaires				18,518,000			
Allowances	Indemnités et Allocations				3,807,596			
Employer Contributions	Cotisations de l'Employeur				839,872			
Other Goods and Services	Autres Biens et Services	1,780,454	2,770,000	2,770,000	1,327,501	0	0	1,327,501
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,012,851</i>	<i>24,492,969</i>	<i>24,492,969</i>	<i>24,492,969</i>	<i>0</i>	<i>0</i>	<i>24,492,969</i>
3515 Legal Unit	Section Juridique							
Personnel Emoluments	Traitement du Personnel	3,175,573	5,029,824	4,029,824	4,076,024	0	0	4,076,024
Wages and Salaries	Traitements et Salaires				3,029,600			
Allowances	Indemnités et Allocations				923,500			
Employer Contributions	Cotisations de l'Employeur				122,924			
Other Goods and Services	Autres Biens et Services	1,500	300,040	300,040	1,203,840	0	0	1,203,840
Capital Expenditure	Dépenses d'Investissement	0	150,000	150,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,177,073</i>	<i>5,479,864</i>	<i>4,479,864</i>	<i>5,479,864</i>	<i>0</i>	<i>0</i>	<i>5,479,864</i>
3516 Land Compensation payment	Paiement de compensation de terre							
Other Goods and Services	Autres Biens et Services	199,998,165	200,000,000	200,000,000	400,000,000	0	0	400,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>199,998,165</i>	<i>200,000,000</i>	<i>200,000,000</i>	<i>400,000,000</i>	<i>0</i>	<i>0</i>	<i>400,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
3520 Treasury Division	Trésor							
Personnel Emoluments	Traitement du Personnel	3,357,224	4,790,484	5,790,484	5,083,348	0	0	5,083,348
Wages and Salaries	Traitements et Salaires				4,206,700			
Allowances	Indemnités et Allocations				706,640			
Employer Contributions	Cotisations de l'Employeur				170,008			
Other Goods and Services	Autres Biens et Services	1,295,058	1,583,827	1,583,827	11,290,963	0	0	11,290,963
Capital Expenditure	Dépenses d'Investissement	18,687	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,670,969</i>	<i>6,374,311</i>	<i>7,374,311</i>	<i>16,374,311</i>	<i>0</i>	<i>0</i>	<i>16,374,311</i>
3521 Debt Managment Unit	L'Unité de la Gestion de Dette							
Personnel Emoluments	Traitement du Personnel	9,370,995	11,009,720	11,009,720	10,825,868	0	0	10,825,868
Wages and Salaries	Traitements et Salaires				9,838,200			
Allowances	Indemnités et Allocations				591,530			
Employer Contributions	Cotisations de l'Employeur				396,138			
Other Goods and Services	Autres Biens et Services	2,060,447	688,387	688,387	672,239	0	0	672,239
Capital Expenditure	Dépenses d'Investissement	29,996	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,461,438</i>	<i>11,698,107</i>	<i>11,698,107</i>	<i>11,698,107</i>	<i>0</i>	<i>0</i>	<i>11,698,107</i>
3530 Finance and Administration Section	Division de l'administration et des finances							
Personnel Emoluments	Traitement du Personnel	1,367,298	5,105,336	2,605,336	4,782,064	0	0	4,782,064
Wages and Salaries	Traitements et Salaires				3,968,600			
Allowances	Indemnités et Allocations				648,000			
Employer Contributions	Cotisations de l'Employeur				165,464			
Other Goods and Services	Autres Biens et Services	10,120,809	2,107,855	2,107,855	23,099,680	0	0	23,099,680
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,488,107</i>	<i>7,313,191</i>	<i>4,813,191</i>	<i>27,881,744</i>	<i>0</i>	<i>0</i>	<i>27,881,744</i>
3531 Government Business Monitoring and Evaluation Section	Division du suivi et de l'évaluation des Entreprises d'Etat							
Personnel Emoluments	Traitement du Personnel	7,433,930	8,469,246	8,469,246	8,622,486	0	0	8,622,486
Wages and Salaries	Traitements et Salaires				6,814,400			
Allowances	Indemnités et Allocations				1,517,518			
Employer Contributions	Cotisations de l'Employeur				290,568			
Other Goods and Services	Autres Biens et Services	644,507	689,513	689,513	536,273	0	0	536,273
Capital Expenditure	Dépenses d'Investissement	89,970	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,168,407</i>	<i>9,158,759</i>	<i>9,158,759</i>	<i>9,158,759</i>	<i>0</i>	<i>0</i>	<i>9,158,759</i>
3533 Accounting Group (Financial Controller)	Groupe comptable (contrôleur financier)							
Personnel Emoluments	Traitement du Personnel	0	4,270,624	2,270,624	3,644,632	0	0	3,644,632
Wages and Salaries	Traitements et Salaires				3,408,300			
Allowances	Indemnités et Allocations				100,000			
Employer Contributions	Cotisations de l'Employeur				136,332			
Other Goods and Services	Autres Biens et Services	0	600,000	600,000	1,225,992	0	0	1,225,992
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,870,624</i>	<i>2,870,624</i>	<i>4,870,624</i>	<i>0</i>	<i>0</i>	<i>4,870,624</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
3540 Line Agency Accounting Section	Division comptable des agences de ligne							
Personnel Emoluments	Traitement du Personnel	3,115,853	4,055,238	2,555,238	4,161,024	0	0	4,161,024
Wages and Salaries	Traitements et Salaires				3,135,600			
Allowances	Indemnités et Allocations				900,000			
Employer Contributions	Cotisations de l'Employeur				125,424			
Other Goods and Services	Autres Biens et Services	1,158,816	2,500,000	2,500,000	2,255,240	0	0	2,255,240
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	238,974	0	0	238,974
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,274,669</i>	<i>6,655,238</i>	<i>5,155,238</i>	<i>6,655,238</i>	<i>0</i>	<i>0</i>	<i>6,655,238</i>
3541 Finance Services Bureau Malampa Province	Service des Finances, Province de Malampa							
Personnel Emoluments	Traitement du Personnel	3,390,093	5,393,184	4,393,184	5,147,736	0	0	5,147,736
Wages and Salaries	Traitements et Salaires				4,120,900			
Allowances	Indemnités et Allocations				856,780			
Employer Contributions	Cotisations de l'Employeur				170,056			
Other Goods and Services	Autres Biens et Services	1,945,914	2,810,000	2,810,000	3,705,448	0	0	3,705,448
Capital Expenditure	Dépenses d'Investissement	65,696	6,750,000	6,750,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,401,703</i>	<i>14,953,184</i>	<i>13,953,184</i>	<i>8,853,184</i>	<i>0</i>	<i>0</i>	<i>8,853,184</i>
3542 Finance Services Bureau Torba Province	Service des Finances, Province de Torba							
Personnel Emoluments	Traitement du Personnel	3,452,651	5,402,164	5,402,164	4,900,064	0	0	4,900,064
Wages and Salaries	Traitements et Salaires				3,873,600			
Allowances	Indemnités et Allocations				869,780			
Employer Contributions	Cotisations de l'Employeur				156,684			
Other Goods and Services	Autres Biens et Services	2,044,342	2,348,580	2,348,580	3,000,680	0	0	3,000,680
Capital Expenditure	Dépenses d'Investissement	219,889	150,000	150,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,716,882</i>	<i>7,900,744</i>	<i>7,900,744</i>	<i>8,400,744</i>	<i>0</i>	<i>0</i>	<i>8,400,744</i>
3543 Finance Services Bureau Sanma Province	Service des Finances, Province de Sanma							
Personnel Emoluments	Traitement du Personnel	11,879,470	12,676,032	12,676,032	13,137,876	0	0	13,137,876
Wages and Salaries	Traitements et Salaires				10,726,400			
Allowances	Indemnités et Allocations				1,974,590			
Employer Contributions	Cotisations de l'Employeur				436,886			
Other Goods and Services	Autres Biens et Services	5,421,812	7,460,000	18,460,000	9,320,780	0	0	9,320,780
Capital Expenditure	Dépenses d'Investissement	81,410	322,624	322,624	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,382,692</i>	<i>20,458,656</i>	<i>31,458,656</i>	<i>22,458,656</i>	<i>0</i>	<i>0</i>	<i>22,458,656</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
3544 Finance Services Bureau Tafea Province	Service des Finances, Province de Tafea							
Personnel Emoluments	Traitement du Personnel	2,752,166	5,202,164	3,202,164	4,949,316	0	0	4,949,316
Wages and Salaries	Traitements et Salaires				3,999,900			
Allowances	Indemnités et Allocations				789,420			
Employer Contributions	Cotisations de l'Employeur				159,996			
Other Goods and Services	Autres Biens et Services	2,560,854	2,395,000	2,395,000	3,100,000	0	0	3,100,000
Capital Expenditure	Dépenses d'Investissement	224,031	600,000	600,000	647,848	0	0	647,848
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,537,051</i>	<i>8,197,164</i>	<i>6,197,164</i>	<i>8,697,164</i>	<i>0</i>	<i>0</i>	<i>8,697,164</i>
3545 Finance Services Bureau Penama Province	Service des Finances, Province de Penama							
Personnel Emoluments	Traitement du Personnel	3,415,157	5,471,644	5,471,644	5,080,096	0	0	5,080,096
Wages and Salaries	Traitements et Salaires				4,060,400			
Allowances	Indemnités et Allocations				854,670			
Employer Contributions	Cotisations de l'Employeur				165,026			
Other Goods and Services	Autres Biens et Services	1,210,653	1,780,000	1,780,000	2,400,000	0	0	2,400,000
Capital Expenditure	Dépenses d'Investissement	76,522	200,000	200,000	471,548	0	0	471,548
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,702,332</i>	<i>7,451,644</i>	<i>7,451,644</i>	<i>7,951,644</i>	<i>0</i>	<i>0</i>	<i>7,951,644</i>
Activity Total:	Total pour Activité:	444,546,426	507,103,397	501,603,397	737,045,912	0	0	737,045,912
Program Total:	Total pour le Programme:	497,864,149	571,737,655	565,237,655	801,680,170	0	0	801,680,170
MFD National Statistics	Statistiques Nationales							
MFDA National Statistical Collection, Analysis & Reporting	Collecte, Analyse et Rapports de Statistiques Nationales							
1602 Emoluments Section	Section du Traitement							
Personnel Emoluments	Traitement du Personnel	41,461,987	23,898,535	23,898,535	24,853,717	0	0	24,853,717
Wages and Salaries	Traitements et Salaires				20,960,200			
Allowances	Indemnités et Allocations				3,038,840			
Employer Contributions	Cotisations de l'Employeur				854,677			
Other Goods and Services	Autres Biens et Services	456,540	0	0	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,918,527</i>	<i>23,898,535</i>	<i>23,898,535</i>	<i>25,553,717</i>	<i>0</i>	<i>0</i>	<i>25,553,717</i>
Activity Total:	Total pour Activité:	41,918,527	23,898,535	23,898,535	25,553,717	0	0	25,553,717
MFDB Provincial Statistics Offices	Bureaux Provinciaux de la Statistique							
1604 Data Collection & Management	Bureaux provinciaux							
Personnel Emoluments	Traitement du Personnel	9,645,206	6,134,399	4,968,487	4,356,498	0	0	4,356,498
Wages and Salaries	Traitements et Salaires				3,968,600			
Allowances	Indemnités et Allocations				227,240			
Employer Contributions	Cotisations de l'Employeur				160,658			
Other Goods and Services	Autres Biens et Services	29,002,848	0	42,339,040	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	418,104	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,066,158</i>	<i>6,134,399</i>	<i>47,307,527</i>	<i>4,356,498</i>	<i>0</i>	<i>0</i>	<i>4,356,498</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
1605 Statistical Leadership and Coordination Section	Leadership Statistique et la section de Coordination							
Personnel Emoluments	Traitement du Personnel	110,000	9,709,992	5,819,918	10,167,931	0	0	10,167,931
Wages and Salaries	Traitements et Salaires				8,362,300			
Allowances	Indemnités et Allocations				1,464,440			
Employer Contributions	Cotisations de l'Employeur				341,191			
Other Goods and Services	Autres Biens et Services	4,070,829	1,963,263	1,963,263	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	4,065,452	821,737	821,737	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,246,281</i>	<i>12,494,992</i>	<i>8,604,918</i>	<i>10,767,931</i>	<i>0</i>	<i>0</i>	<i>10,767,931</i>
1606 Economic Section	Section Économique							
Personnel Emoluments	Traitement du Personnel	1,458,490	18,922,991	14,805,358	31,467,797	0	0	31,467,797
Wages and Salaries	Traitements et Salaires				26,242,868			
Allowances	Indemnités et Allocations				4,583,858			
Employer Contributions	Cotisations de l'Employeur				641,071			
Other Goods and Services	Autres Biens et Services	1,849,621	6,589,046	6,589,046	12,132,796	0	0	12,132,796
Capital Expenditure	Dépenses d'Investissement	479,122	486,954	486,954	681,818	0	0	681,818
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,787,233</i>	<i>25,998,991</i>	<i>21,881,358</i>	<i>44,282,411</i>	<i>0</i>	<i>0</i>	<i>44,282,411</i>
1607 Social Section	Section Sociale							
Personnel Emoluments	Traitement du Personnel	885,000	63,886,005	55,531,087	39,943,038	0	0	39,943,038
Wages and Salaries	Traitements et Salaires				22,099,000			
Allowances	Indemnités et Allocations				17,179,480			
Employer Contributions	Cotisations de l'Employeur				664,558			
Other Goods and Services	Autres Biens et Services	1,385,304	50,997,397	55,997,397	29,349,202	0	0	29,349,202
Capital Expenditure	Dépenses d'Investissement	508,147	31,447,826	31,447,826	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,778,451</i>	<i>146,331,228</i>	<i>142,976,310</i>	<i>69,292,240</i>	<i>0</i>	<i>0</i>	<i>69,292,240</i>
1608 TORBA Statistics Office	Bureau de la statistique en Torba							
Personnel Emoluments	Traitement du Personnel	0	1,822,720	1,385,811	1,971,384	0	0	1,971,384
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				479,400			
Employer Contributions	Cotisations de l'Employeur				57,384			
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>2,322,720</i>	<i>1,885,811</i>	<i>2,471,384</i>	<i>0</i>	<i>0</i>	<i>2,471,384</i>
1609 SANMA Statistics Office	Bureau de la statistique en Sanma							
Personnel Emoluments	Traitement du Personnel	0	7,593,214	3,604,110	6,750,260	0	0	6,750,260
Wages and Salaries	Traitements et Salaires				5,608,800			
Allowances	Indemnités et Allocations				913,280			
Employer Contributions	Cotisations de l'Employeur				228,180			
Other Goods and Services	Autres Biens et Services	0	2,000,785	2,000,785	2,000,785	0	0	2,000,785
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,593,999</i>	<i>5,604,895</i>	<i>8,751,045</i>	<i>0</i>	<i>0</i>	<i>8,751,045</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
1610 Malampa Statistics Office	Bureau de la statistique en Malampa							
Personnel Emoluments	Traitement du Personnel	0	1,572,474	1,326,365	1,622,290	0	0	1,622,290
Wages and Salaries	Traitements et Salaires				1,243,400			
Allowances	Indemnités et Allocations				327,240			
Employer Contributions	Cotisations de l'Employeur				51,650			
Other Goods and Services	Autres Biens et Services	0	800,000	800,000	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,372,474</i>	<i>2,126,365</i>	<i>2,422,290</i>	<i>0</i>	<i>0</i>	<i>2,422,290</i>
1611 PENAMA Statistics Office	Bureau de la statistique en Pénama							
Personnel Emoluments	Traitement du Personnel	0	1,522,720	890,776	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	0	800,000	800,000	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,322,720</i>	<i>1,690,776</i>	<i>2,571,384</i>	<i>0</i>	<i>0</i>	<i>2,571,384</i>
1612 TAFEA Statistics Office	Bureau de la statistique en Taféa							
Personnel Emoluments	Traitement du Personnel	0	1,572,720	1,009,776	1,846,261	0	0	1,846,261
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				353,320			
Employer Contributions	Cotisations de l'Employeur				58,341			
Other Goods and Services	Autres Biens et Services	0	750,000	750,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,322,720</i>	<i>1,759,776</i>	<i>2,596,261</i>	<i>0</i>	<i>0</i>	<i>2,596,261</i>
Activity Total:	Total pour Activité:	53,878,123	209,894,243	233,837,736	147,511,444	0	0	147,511,444
Program Total:	Total pour le Programme:	95,796,650	233,792,778	257,736,271	173,065,161	0	0	173,065,161
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	Traitement du Personnel	360,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,009,808	85,081,000	285,081,000	200,000	0	0	200,000
Debt Servicing	Remboursement des Dettes	4,136,614,629	5,441,426,556	5,441,426,556	4,802,413,484	0	0	4,802,413,484
Interest and Other Payments	Intérêts et Autres Paiements				614,303,658			
Loan Repayments	Remboursements de Prêts				4,188,109,826			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,139,984,437</i>	<i>5,526,507,556</i>	<i>5,726,507,556</i>	<i>4,802,613,484</i>	<i>0</i>	<i>0</i>	<i>4,802,613,484</i>
Activity Total:	Total pour Activité:	4,139,984,437	5,526,507,556	5,726,507,556	4,802,613,484	0	0	4,802,613,484

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MFEB Grants to Institutions	Subventions aux Organismes Statuaries							
35E6 Vanuatu Cultural Centre	Centre Culturel de Vanuatu							
Personnel Emoluments	Traitement du Personnel	240,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	29,059,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	7,344,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,643,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
35E8 Grant to USP & SPBEA	Subvention à l'UPS et SPBEA							
Subsidies & Transfers	Subventions et Transferts de Fonds	5,535,907	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,535,907</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
35F9 Vanuatu Scholarship Grant	Subvention de bourses d'études de Vanuatu							
Personnel Emoluments	Traitement du Personnel	219,196	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	769,222,911	838,369,211	838,369,211	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	6,927,127	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>776,369,234</i>	<i>838,369,211</i>	<i>838,369,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	818,548,141	838,369,211	838,369,211	0	0	0	0
MFEC Central Payments	Paiements Centralisés							
3512 Central Payments	Paiements Centraux							
		3,828,384	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	30,487,258	15,000,000	15,000,000	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	1,424,370,532	654,873,260	4,186,516,120	655,000,000	0	0	655,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	205,819,378	262,815,479	262,815,479	188,000,000	0	0	188,000,000
Capital Expenditure	Dépenses d'Investissement	92,418,067	2,070,000,000	2,070,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,756,923,619</i>	<i>3,002,688,739</i>	<i>6,534,331,599</i>	<i>843,000,000</i>	<i>0</i>	<i>0</i>	<i>843,000,000</i>
3518 Emergency Fund	Fonds des Urgences							
Personnel Emoluments	Traitement du Personnel	13,919,462	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	107,342,267	200,000,000	-323,703,263	270,000,000	0	0	270,000,000
Capital Expenditure	Dépenses d'Investissement	2,661,205	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>123,922,934</i>	<i>200,000,000</i>	<i>-323,703,263</i>	<i>300,000,000</i>	<i>0</i>	<i>0</i>	<i>300,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
3519 Government Contributions to Projects	Contributions des Projets du gouvernement							
Other Goods and Services	Autres Biens et Services	178,531,686	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			
Capital Expenditure	Dépenses d'Investissement	2,700,000	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	2,181,231,686	15,000,000	15,000,000	15,000,000	0	0	15,000,000
35ED Contingency Liabilities	Passif contingence							
Personnel Emoluments	Traitement du Personnel	1,076,150	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	13,876,469	30,000,000	30,000,000	30,000,000	0	0	30,000,000
Capital Expenditure	Dépenses d'Investissement	44,020	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	14,996,639	30,000,000	30,000,000	30,000,000	0	0	30,000,000
Activity Total:	Total pour Activité:	4,077,074,878	3,247,688,739	6,255,628,336	1,188,000,000	0	0	1,188,000,000
MFED Former Leaders Payment	Paiements au Anciens Dirigeants							
35F3 Former Leaders Payment	Paiement aux anciens dirigeants							
Personnel Emoluments	Traitement du Personnel	1,452,611	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	32,616,584	20,000,000	20,000,000	20,000,000	0	0	20,000,000
Cost Centre Total	Total de Section de Frais	34,069,195	20,000,000	20,000,000	20,000,000	0	0	20,000,000
Activity Total:	Total pour Activité:	34,069,195	20,000,000	20,000,000	20,000,000	0	0	20,000,000
Program Total:	Total pour le Programme:	9,069,676,651	9,632,565,506	12,840,505,103	6,010,613,484	0	0	6,010,613,484
MFF Revenue Collection	Perception des Recettes							
MFFA Customs and Excise Collections	Perception des Droits de Douane et d'Accise							
3605 Customs Revenue – Vila	Douane - Recettes, Négoces, Tarifs et Conformité							
Personnel Emoluments	Traitement du Personnel	50,377,968	49,539,488	46,489,032	49,097,441	0	0	49,097,441
Wages and Salaries	Traitements et Salaires				42,800,591			
Allowances	Indemnités et Allocations				4,559,684			
Employer Contributions	Cotisations de l'Employeur				1,737,166			
Other Goods and Services	Autres Biens et Services	9,438,862	10,327,578	11,978,034	7,719,625	0	0	7,719,625
Capital Expenditure	Dépenses d'Investissement	648,549	900,000	900,000	2,950,000	0	0	2,950,000
Cost Centre Total	Total de Section de Frais	60,465,379	60,767,066	59,367,066	59,767,066	0	0	59,767,066

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
3606 Customs Post Clearance & Excise Audit	Le commerce, tarif et conformité							
Personnel Emoluments	Traitement du Personnel	21,395,515	18,826,109	18,826,109	18,447,400	0	0	18,447,400
Wages and Salaries	Traitements et Salaires				15,894,500			
Allowances	Indemnités et Allocations				1,911,900			
Employer Contributions	Cotisations de l'Employeur				641,000			
Other Goods and Services	Autres Biens et Services	5,628,623	5,704,370	5,704,370	6,200,000	0	0	6,200,000
Capital Expenditure	Dépenses d'Investissement	560,669	2,074,215	2,074,215	1,957,294	0	0	1,957,294
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,584,807</i>	<i>26,604,694</i>	<i>26,604,694</i>	<i>26,604,694</i>	<i>0</i>	<i>0</i>	<i>26,604,694</i>
3608 Customs Revenue - Santo	Recettes Douanières - Santo							
Personnel Emoluments	Traitement du Personnel	20,879,893	32,385,681	31,349,622	32,377,850	0	0	32,377,850
Wages and Salaries	Traitements et Salaires				27,470,900			
Allowances	Indemnités et Allocations				3,788,974			
Employer Contributions	Cotisations de l'Employeur				1,117,976			
Other Goods and Services	Autres Biens et Services	8,599,062	2,375,000	10,706,716	4,204,013	0	0	4,204,013
Capital Expenditure	Dépenses d'Investissement	231,143	6,702,310	6,702,310	4,257,600	0	0	4,257,600
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,710,098</i>	<i>41,462,991</i>	<i>48,758,648</i>	<i>40,839,463</i>	<i>0</i>	<i>0</i>	<i>40,839,463</i>
Activity Total:	Total pour Activité:	117,760,284	128,834,751	134,730,408	127,211,223	0	0	127,211,223
MFFB VAT Collections	Perception de la TVA							
3603 Return & Debt Collection	Section de Perception TVA							
Personnel Emoluments	Traitement du Personnel	22,570,200	50,534,047	38,402,331	40,012,697	0	0	40,012,697
Wages and Salaries	Traitements et Salaires				34,981,000			
Allowances	Indemnités et Allocations				3,614,274			
Employer Contributions	Cotisations de l'Employeur				1,417,423			
Other Goods and Services	Autres Biens et Services	7,527,623	8,065,849	8,065,849	7,265,737	0	0	7,265,737
Capital Expenditure	Dépenses d'Investissement	374,594	1,800,000	1,800,000	1,100,000	0	0	1,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,472,417</i>	<i>60,399,896</i>	<i>48,268,180</i>	<i>48,378,434</i>	<i>0</i>	<i>0</i>	<i>48,378,434</i>
3604 Inland Revenue Audit	Section de Vérification TVA							
Personnel Emoluments	Traitement du Personnel	20,562,725	46,043,526	33,337,582	43,993,526	0	0	43,993,526
Wages and Salaries	Traitements et Salaires				38,139,000			
Allowances	Indemnités et Allocations				4,307,999			
Employer Contributions	Cotisations de l'Employeur				1,546,527			
Other Goods and Services	Autres Biens et Services	10,217,838	12,240,000	12,240,000	6,680,000	0	0	6,680,000
Capital Expenditure	Dépenses d'Investissement	171,381	640,000	640,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,951,944</i>	<i>58,923,526</i>	<i>46,217,582</i>	<i>51,423,526</i>	<i>0</i>	<i>0</i>	<i>51,423,526</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
3614 <i>Revenue & Debt Collection Santo</i>	TVA Santo							
Personnel Emoluments	Traitement du Personnel	10,080,262	10,102,950	10,102,950	9,645,636	0	0	9,645,636
Wages and Salaries	Traitements et Salaires				8,195,700			
Allowances	Indemnités et Allocations				1,118,280			
Employer Contributions	Cotisations de l'Employeur				331,656			
Other Goods and Services	Autres Biens et Services	1,691,411	2,064,540	2,064,540	2,672,785	0	0	2,672,785
Capital Expenditure	Dépenses d'Investissement	131,287	511,861	511,861	360,930	0	0	360,930
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,902,960</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 <i>Customs Office Malampa</i>	Bureau de la Douane Malampa							
Personnel Emoluments	Traitement du Personnel	1,204,541	2,240,828	2,240,828	2,348,682	0	0	2,348,682
Wages and Salaries	Traitements et Salaires				1,845,700			
Allowances	Indemnités et Allocations				427,240			
Employer Contributions	Cotisations de l'Employeur				75,742			
Other Goods and Services	Autres Biens et Services	425,759	431,414	431,414	1,210,000	0	0	1,210,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	113,560	0	0	113,560
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,630,300</i>	<i>2,672,242</i>	<i>2,672,242</i>	<i>3,672,242</i>	<i>0</i>	<i>0</i>	<i>3,672,242</i>
3617 <i>Customs Office TAFEA</i>	Bureau de la Douane TAFEA							
Personnel Emoluments	Traitement du Personnel	1,217,941	6,408,543	6,408,543	4,549,503	0	0	4,549,503
Wages and Salaries	Traitements et Salaires				3,669,300			
Allowances	Indemnités et Allocations				730,560			
Employer Contributions	Cotisations de l'Employeur				149,643			
Other Goods and Services	Autres Biens et Services	292,896	940,000	940,000	2,170,000	0	0	2,170,000
Capital Expenditure	Dépenses d'Investissement	0	130,000	130,000	1,759,040	0	0	1,759,040
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,510,837</i>	<i>7,478,543</i>	<i>7,478,543</i>	<i>8,478,543</i>	<i>0</i>	<i>0</i>	<i>8,478,543</i>
3619 <i>Customs Office PENAMA</i>	Bureau de la Douane PENAMA							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,166,222	0	0	2,166,222
Wages and Salaries	Traitements et Salaires				1,815,700			
Allowances	Indemnités et Allocations				275,980			
Employer Contributions	Cotisations de l'Employeur				74,542			
Other Goods and Services	Autres Biens et Services	0	0	0	865,000	0	0	865,000
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,101,222</i>	<i>0</i>	<i>0</i>	<i>3,101,222</i>
Activity Total:	Total pour Activité:	76,468,458	142,153,558	117,315,898	127,733,318	0	0	127,733,318

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MFFC Rates and Taxes Collection	Perception des Droits Indirects et Taxes							
<i>3602 Taxpayer Services</i>	<i>Section des Droits et Contributions</i>							
Personnel Emoluments	Traitement du Personnel	30,599,710	41,997,918	37,497,918	39,861,224	0	0	39,861,224
Wages and Salaries	Traitements et Salaires				34,092,500			
Allowances	Indemnités et Allocations				4,388,494			
Employer Contributions	Cotisations de l'Employeur				1,380,230			
Other Goods and Services	Autres Biens et Services	23,125,169	38,669,150	38,669,150	38,331,850	0	0	38,331,850
Capital Expenditure	Dépenses d'Investissement	12,389,143	1,356,506	1,356,506	1,830,500	0	0	1,830,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>66,114,022</i>	<i>82,023,574</i>	<i>77,523,574</i>	<i>80,023,574</i>	<i>0</i>	<i>0</i>	<i>80,023,574</i>
<i>3613 Taxpayer Services Santo</i>	<i>Frais et impôts Santo</i>							
Personnel Emoluments	Traitement du Personnel	6,971,781	7,963,220	7,963,220	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	978,226	1,300,073	1,300,073	2,160,874	0	0	2,160,874
Capital Expenditure	Dépenses d'Investissement	125,376	130,176	130,176	210,000	0	0	210,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,075,383</i>	<i>9,393,469</i>	<i>9,393,469</i>	<i>8,647,145</i>	<i>0</i>	<i>0</i>	<i>8,647,145</i>
Activity Total:	Total pour Activité:	74,189,405	91,417,043	86,917,043	88,670,719	0	0	88,670,719
Program Total:	Total pour le Programme:	268,418,147	362,405,352	338,963,349	343,615,260	0	0	343,615,260
MFG Border Control and Enforcement	Contrôle aux Frontières et Execution							
MFGA Border Control	Contrôle des Frontières							
<i>3607 Customs Border Control</i>	<i>Police des Frontières (Douane)</i>							
Personnel Emoluments	Traitement du Personnel	81,546,893	65,678,283	84,084,227	58,487,416	0	0	58,487,416
Wages and Salaries	Traitements et Salaires				51,257,400			
Allowances	Indemnités et Allocations				5,152,750			
Employer Contributions	Cotisations de l'Employeur				2,077,266			
Other Goods and Services	Autres Biens et Services	8,400,881	9,403,000	9,403,000	10,015,000	0	0	10,015,000
Capital Expenditure	Dépenses d'Investissement	4,211,588	1,836,008	1,836,008	3,242,567	0	0	3,242,567
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>94,159,362</i>	<i>76,917,291</i>	<i>95,323,235</i>	<i>71,744,983</i>	<i>0</i>	<i>0</i>	<i>71,744,983</i>
<i>3609 Customs Border Control - Santo</i>	<i>Police des Frontières (Douane) - Santo</i>							
Personnel Emoluments	Traitement du Personnel	19,942,077	24,777,235	23,777,235	24,109,094	0	0	24,109,094
Wages and Salaries	Traitements et Salaires				20,868,400			
Allowances	Indemnités et Allocations				2,392,560			
Employer Contributions	Cotisations de l'Employeur				848,134			
Other Goods and Services	Autres Biens et Services	1,384,387	939,574	939,574	1,918,468	0	0	1,918,468
Capital Expenditure	Dépenses d'Investissement	0	1,112,290	1,112,290	141,320	0	0	141,320
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,326,464</i>	<i>26,829,099</i>	<i>25,829,099</i>	<i>26,168,882</i>	<i>0</i>	<i>0</i>	<i>26,168,882</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
3615 Customs Office TORBA	Bureau de la Douane TORBA							
Personnel Emoluments	Traitement du Personnel	1,727,213	1,950,821	1,950,821	2,287,349	0	0	2,287,349
Wages and Salaries	Traitements et Salaires				1,633,600			
Allowances	Indemnités et Allocations				587,448			
Employer Contributions	Cotisations de l'Employeur				66,301			
Other Goods and Services	Autres Biens et Services	312,069	405,000	405,000	1,592,000	0	0	1,592,000
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,039,282</i>	<i>2,455,821</i>	<i>2,455,821</i>	<i>4,079,349</i>	<i>0</i>	<i>0</i>	<i>4,079,349</i>
Activity Total:	Total pour Activité:	117,525,108	106,202,211	123,608,155	101,993,214	0	0	101,993,214
MFGB Investigation and Legal	Enquêtes et Services Juridiques							
3611 Customs Legal, Intelligence and Investigation	Section d'Enquête et Juridique de la Douane							
Personnel Emoluments	Traitement du Personnel	0	0	0	20,921,514	0	0	20,921,514
Wages and Salaries	Traitements et Salaires				18,310,400			
Allowances	Indemnités et Allocations				1,867,214			
Employer Contributions	Cotisations de l'Employeur				743,900			
Other Goods and Services	Autres Biens et Services	0	0	0	1,712,993	0	0	1,712,993
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,634,507</i>	<i>0</i>	<i>0</i>	<i>22,634,507</i>
Activity Total:	Total pour Activité:	0	0	0	22,634,507	0	0	22,634,507
Program Total:	Total pour le Programme:	117,525,108	106,202,211	123,608,155	124,627,721	0	0	124,627,721
MFII Grants to Institutions	Subventions aux Organismes Statutaires							
MFIA Vanuatu Tourism Office (VTO)	Office National du Tourisme de Vanuatu							
35E3 Grant to VTO	Subvention au BTV							
Subsidies & Transfers	Subventions et Transferts de Fonds	325,124,942	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>325,124,942</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:	325,124,942	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	0	0	41,504,955	0	0	41,504,955
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	0	0	82,699,052	0	0	82,699,052
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>70,032,584</i>	<i>70,032,584</i>	<i>70,032,584</i>	<i>194,236,591</i>	<i>0</i>	<i>0</i>	<i>194,236,591</i>
Activity Total:	Total pour Activité:	70,032,584	70,032,584	70,032,584	194,236,591	0	0	194,236,591

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MFIC Vanuatu Broadcasting and Television Corporation (VBTC)	Société de Radio et Télévision de Vanuatu							
35E1 VBTC	SRTV							
Subsidies & Transfers	Subventions et Transferts de Fonds	302,193,317	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>302,193,317</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:	302,193,317	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							
Subsidies & Transfers	Subventions et Transferts de Fonds	36,058,152	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>36,058,152</i>	<i>43,402,152</i>	<i>43,402,152</i>	<i>43,402,152</i>	<i>0</i>	<i>0</i>	<i>43,402,152</i>
Activity Total:	Total pour Activité:	36,058,152	43,402,152	43,402,152	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	0	0	20,000,000	0	0	20,000,000
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>31,918,961</i>	<i>31,918,961</i>	<i>51,918,961</i>	<i>0</i>	<i>0</i>	<i>51,918,961</i>
Activity Total:	Total pour Activité:	31,918,961	31,918,961	31,918,961	51,918,961	0	0	51,918,961
MFIF Grant SPBEA	Subventions à l'UPS et SPBEA							
35E8 Grant to USP & SPBEA	Subvention à l'UPS et SPBEA							
Subsidies & Transfers	Subventions et Transferts de Fonds	133,979,580	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>133,979,580</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:	133,979,580	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
MFIIH Vanuatu Maritime College	Collège Maritime de Vanuatu							
35E4 Grant to Maritime College	Subvention au College Maritime							
Subsidies & Transfers	Subventions et Transferts de Fonds	47,556,400	50,174,434	50,174,434	50,174,434	0	0	50,174,434
Capital Expenditure	Dépenses d'Investissement	0	0	0	3,500,000	0	0	3,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,556,400</i>	<i>50,174,434</i>	<i>50,174,434</i>	<i>53,674,434</i>	<i>0</i>	<i>0</i>	<i>53,674,434</i>
Activity Total:	Total pour Activité:	47,556,400	50,174,434	50,174,434	53,674,434	0	0	53,674,434

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MFII Utility Regulatory Authority	Autorité de Règlementation des Services Publics							
35E9 Utility Regulatory Authority	Unité De service De Gestion De Contrat							
Other Goods and Services	Autres Biens et Services	0	5,000,000	5,000,000	5,000,000	0	0	5,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	67,226,099	62,226,099	62,226,099	62,226,099	0	0	62,226,099
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,226,099</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:	67,226,099	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 College agricole							
Subsidies & Transfers	Subventions et Transferts de Fonds	86,325,933	86,325,933	86,325,933	86,325,933	0	0	86,325,933
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>86,325,933</i>	<i>86,325,933</i>	<i>86,325,933</i>	<i>86,325,933</i>	<i>0</i>	<i>0</i>	<i>86,325,933</i>
Activity Total:	Total pour Activité:	86,325,933	86,325,933	86,325,933	86,325,933	0	0	86,325,933
MFIL Grant to VIPA	Subvention à VIPA							
35F6 Vanuatu Investment Promotion Authority (VIPA)	Office de promotion des investissements de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	49,115,761	49,115,761	49,115,761	49,115,761	0	0	49,115,761
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,115,761</i>	<i>49,115,761</i>	<i>49,115,761</i>	<i>49,115,761</i>	<i>0</i>	<i>0</i>	<i>49,115,761</i>
Activity Total:	Total pour Activité:	49,115,761	49,115,761	49,115,761	49,115,761	0	0	49,115,761
MFIN Grant to Vanuatu National Archives	Subventions aux Archives nationales Vanuatu							
35F8 Vanuatu National Archives (VNA)	Vanuatu Archives Nationales							
Personnel Emoluments	Traitement du Personnel	0	2,869,386	2,869,386	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	3,385,000	0	0	3,385,000
Subsidies & Transfers	Subventions et Transferts de Fonds	13,738,856	13,738,856	13,738,856	16,598,242	0	0	16,598,242
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,738,856</i>	<i>19,993,242</i>	<i>19,993,242</i>	<i>19,983,242</i>	<i>0</i>	<i>0</i>	<i>19,983,242</i>
Activity Total:	Total pour Activité:	13,738,856	19,993,242	19,993,242	19,983,242	0	0	19,983,242
Program Total:	Total pour le Programme:	1,163,270,585	994,511,396	994,511,396	1,142,205,403	0	0	1,142,205,403
MFJ Government Contributions to International O Contribution du Gouvernement d'organisation Internationale								
MFJA Government Contributions to International Organisation	Contribution du Gouvernement d'organisation Internationale							
35G1 Vanuatu Government Internation Contributions	Contribution Internationale du Gouvernement de Vanuatu							
Other Goods and Services	Autres Biens et Services	47,616,140	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>47,616,140</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:	47,616,140	48,000,000	48,000,000	48,000,000	0	0	48,000,000
Program Total:	Total pour le Programme:	47,616,140	48,000,000	48,000,000	48,000,000	0	0	48,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MFK Emergency								
MFKB Response								
3518 Emergency Fund	Fonds des Urgences							
Other Goods and Services	Autres Biens et Services	0	0	2,484,389,844	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>2,484,389,844</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	0	2,484,389,844	0	0	0	0
Program Total:	Total pour le Programme:	0	0	2,484,389,844	0	0	0	0
MFZ Fiscal Stimulus								
MFZA Employment Stabilization								
35C1 Fiscal Stimulus								
Personnel Emoluments	Traitement du Personnel	0	0	5,550,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	0	1,398,498,057	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>1,404,048,057</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	0	1,404,048,057	0	0	0	0
MFZB Small Medium Business Support								
35C1 Fiscal Stimulus								
Other Goods and Services	Autres Biens et Services	0	0	300,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>300,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	0	300,000,000	0	0	0	0
MFZC Subsidy								
35C1 Fiscal Stimulus								
Other Goods and Services	Autres Biens et Services	0	0	910,300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>910,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	0	910,300,000	0	0	0	0
Program Total:	Total pour le Programme:	0	0	2,614,348,057	0	0	0	0
Agency Total:	Total pour Agency:	11,779,432,707	12,502,755,821	20,832,433,319	9,240,174,915	96,000,000	0	9,336,174,915

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Ministry of Foreign Affairs, International Ministry des Affaires Etrangères, de la Coopération Internationale et du Commerce Extérieur								
MOA Cabinet Support	Cabinet du Ministère							
MOAA Portfolio Coordination	Coordination du Portefeuille							
<i>41AA Cabinet Operations</i>	<i>Opérations de Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	62,047,690	63,771,274	62,769,461	61,767,928	0	0	61,767,928
Wages and Salaries	Traitements et Salaires				41,279,700			
Allowances	Indemnités et Allocations				18,837,044			
Employer Contributions	Cotisations de l'Employeur				1,651,184			
Other Goods and Services	Autres Biens et Services	8,880,973	10,771,717	11,773,530	10,703,657	0	0	10,703,657
Capital Expenditure	Dépenses d'Investissement	347,644	183,337	183,337	183,337	0	0	183,337
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>71,276,307</i>	<i>74,726,328</i>	<i>74,726,328</i>	<i>72,654,922</i>	<i>0</i>	<i>0</i>	<i>72,654,922</i>
<i>41AB Office of the DG</i>	<i>Bureau du DG</i>							
Personnel Emoluments	Traitement du Personnel	16,495,833	18,729,824	16,192,004	18,896,744	0	0	18,896,744
Wages and Salaries	Traitements et Salaires				13,864,200			
Allowances	Indemnités et Allocations				4,456,584			
Employer Contributions	Cotisations de l'Employeur				575,960			
Other Goods and Services	Autres Biens et Services	12,295,980	10,681,481	13,219,301	12,514,561	0	0	12,514,561
Capital Expenditure	Dépenses d'Investissement	803,450	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,595,263</i>	<i>30,411,305</i>	<i>30,411,305</i>	<i>32,411,305</i>	<i>0</i>	<i>0</i>	<i>32,411,305</i>
Activity Total:	Total pour Activité:	100,871,570	105,137,633	105,137,633	105,066,227	0	0	105,066,227
Program Total:	Total pour le Programme:	100,871,570	105,137,633	105,137,633	105,066,227	0	0	105,066,227
MOB Dept of Foreign Affairs	Affaires Étrangères							
MOBA Operations of the Department of Foreign Affairs	Activités du Département des Affaires Étrangères							
<i>44BA Permanent Mission to the United States</i>	<i>Consulat de New York</i>							
Personnel Emoluments	Traitement du Personnel	31,535,647	46,478,054	42,291,741	46,483,989	0	0	46,483,989
Wages and Salaries	Traitements et Salaires				18,628,298			
Allowances	Indemnités et Allocations				26,733,905			
Employer Contributions	Cotisations de l'Employeur				1,121,786			
Other Goods and Services	Autres Biens et Services	4,259,859	1,775,708	3,365,034	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,492,087	1,775,708	1,775,708	4,045,481	0	0	4,045,481
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,287,593</i>	<i>50,029,470</i>	<i>47,432,483</i>	<i>50,529,470</i>	<i>0</i>	<i>0</i>	<i>50,529,470</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
44BB Consul, Noumea	Consulat de Noumea							
Personnel Emoluments	Traitement du Personnel	14,667,972	15,830,346	15,830,346	15,830,346	0	0	15,830,346
Wages and Salaries	Traitements et Salaires				7,126,080			
Allowances	Indemnités et Allocations				8,233,394			
Employer Contributions	Cotisations de l'Employeur				470,872			
Other Goods and Services	Autres Biens et Services	1,141,620	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,905,125	2,339,745	2,339,745	2,839,745	0	0	2,839,745
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,714,717</i>	<i>18,170,091</i>	<i>18,170,091</i>	<i>18,670,091</i>	<i>0</i>	<i>0</i>	<i>18,670,091</i>
44BC Embassy, Brussels	Consulat de Bruxelles							
Personnel Emoluments	Traitement du Personnel	27,344,515	30,997,607	29,173,693	30,997,607	0	0	30,997,607
Wages and Salaries	Traitements et Salaires				13,937,100			
Allowances	Indemnités et Allocations				16,206,618			
Employer Contributions	Cotisations de l'Employeur				853,889			
Other Goods and Services	Autres Biens et Services	3,448,868	4,000,000	4,357,922	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	5,202,178	3,084,368	3,084,368	7,584,368	0	0	7,584,368
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,995,561</i>	<i>38,081,975</i>	<i>36,615,983</i>	<i>38,581,975</i>	<i>0</i>	<i>0</i>	<i>38,581,975</i>
44BD Embassy Beijing	Mission de Vanuatu en Chine							
Personnel Emoluments	Traitement du Personnel	16,875,400	18,099,862	9,353,235	18,097,482	0	0	18,097,482
Wages and Salaries	Traitements et Salaires				8,781,400			
Allowances	Indemnités et Allocations				8,873,003			
Employer Contributions	Cotisations de l'Employeur				443,079			
Other Goods and Services	Autres Biens et Services	6,667,334	0	5,655,265	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	4,663,158	11,339,938	11,339,938	12,642,318	0	0	12,642,318
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,205,892</i>	<i>29,439,800</i>	<i>26,348,438</i>	<i>30,739,800</i>	<i>0</i>	<i>0</i>	<i>30,739,800</i>
44BE Consulate, Auckland	Consulat, Auckland							
Personnel Emoluments	Traitement du Personnel	7,342,656	7,360,418	7,360,418	7,360,418	0	0	7,360,418
Wages and Salaries	Traitements et Salaires				3,527,600			
Allowances	Indemnités et Allocations				3,678,514			
Employer Contributions	Cotisations de l'Employeur				154,304			
Other Goods and Services	Autres Biens et Services	2,513,273	2,300,000	2,300,000	2,300,000	0	0	2,300,000
Subsidies & Transfers	Subventions et Transferts de Fonds	2,486,727	2,703,582	2,703,582	3,203,582	0	0	3,203,582
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,342,656</i>	<i>12,364,000</i>	<i>12,364,000</i>	<i>12,864,000</i>	<i>0</i>	<i>0</i>	<i>12,864,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
44BF High Commission, Suva	Haut Commissariat, Suva							
Personnel Emoluments	Traitement du Personnel	11,856,177	18,024,110	17,000,748	18,017,949	0	0	18,017,949
Wages and Salaries	Traitements et Salaires				8,871,400			
Allowances	Indemnités et Allocations				8,674,330			
Employer Contributions	Cotisations de l'Employeur				472,219			
Other Goods and Services	Autres Biens et Services	3,020,870	2,500,000	3,000,000	2,506,161	0	0	2,506,161
Subsidies & Transfers	Subventions et Transferts de Fonds	6,554,442	5,440,159	5,440,159	6,740,159	0	0	6,740,159
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,431,489</i>	<i>25,964,269</i>	<i>25,440,907</i>	<i>27,264,269</i>	<i>0</i>	<i>0</i>	<i>27,264,269</i>
44BG Canberra Mission	Mission en Canberra							
Personnel Emoluments	Traitement du Personnel	13,114,014	20,831,032	20,831,032	20,831,032	0	0	20,831,032
Wages and Salaries	Traitements et Salaires				10,372,400			
Allowances	Indemnités et Allocations				9,956,412			
Employer Contributions	Cotisations de l'Employeur				502,220			
Other Goods and Services	Autres Biens et Services	8,972,308	2,706,185	2,706,185	2,706,185	0	0	2,706,185
Subsidies & Transfers	Subventions et Transferts de Fonds	4,102,447	6,408,765	6,408,765	6,908,765	0	0	6,908,765
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,188,769</i>	<i>29,945,982</i>	<i>29,945,982</i>	<i>30,445,982</i>	<i>0</i>	<i>0</i>	<i>30,445,982</i>
44BH Wellington Mission	Mission à Wellington							
Personnel Emoluments	Traitement du Personnel	23,867,237	25,220,264	22,956,975	25,219,676	0	0	25,219,676
Wages and Salaries	Traitements et Salaires				10,054,620			
Allowances	Indemnités et Allocations				14,577,750			
Employer Contributions	Cotisations de l'Employeur				587,306			
Other Goods and Services	Autres Biens et Services	4,117,836	5,000,000	5,000,000	5,000,000	0	0	5,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	5,904,370	4,920,043	4,920,043	5,420,631	0	0	5,420,631
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,889,443</i>	<i>35,140,307</i>	<i>32,877,018</i>	<i>35,640,307</i>	<i>0</i>	<i>0</i>	<i>35,640,307</i>
44BI Geneva Mission	Mission à Genève							
Personnel Emoluments	Traitement du Personnel	25,225,429	27,974,683	18,594,923	27,131,227	0	0	27,131,227
Wages and Salaries	Traitements et Salaires				12,263,500			
Allowances	Indemnités et Allocations				14,218,046			
Employer Contributions	Cotisations de l'Employeur				649,681			
Other Goods and Services	Autres Biens et Services	143,267	0	8,361,876	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	3,294,740	3,757,639	3,757,639	5,101,095	0	0	5,101,095
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,663,436</i>	<i>31,732,322</i>	<i>30,714,438</i>	<i>32,232,322</i>	<i>0</i>	<i>0</i>	<i>32,232,322</i>
44CC Honorary Consuls	Consuls Honoraires							
Personnel Emoluments	Traitement du Personnel	150,000	0	0	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	850,987	1,120,000	1,120,000	1,420,000	0	0	1,420,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,000,987</i>	<i>1,120,000</i>	<i>1,120,000</i>	<i>1,620,000</i>	<i>0</i>	<i>0</i>	<i>1,620,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
44DD Protocol & Consular	Section Protocolaire et Consulaire							
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	-40,695	480,000	480,000	680,000	0	0	680,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-40,695</i>	<i>480,000</i>	<i>480,000</i>	<i>980,000</i>	<i>0</i>	<i>0</i>	<i>980,000</i>
44DF Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	79,411,068	111,847,585	75,054,101	150,477,220	0	0	150,477,220
Wages and Salaries	Traitements et Salaires				99,577,815			
Allowances	Indemnités et Allocations				47,602,478			
Employer Contributions	Cotisations de l'Employeur				3,296,927			
Other Goods and Services	Autres Biens et Services	43,239,479	61,412,597	109,164,957	101,865,000	0	0	101,865,000
Subsidies & Transfers	Subventions et Transferts de Fonds	227,840	5,000,000	5,000,000	2,000,000	0	0	2,000,000
Capital Expenditure	Dépenses d'Investissement	5,101,105	1,600,000	1,600,000	4,832,597	0	0	4,832,597
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>127,979,492</i>	<i>179,860,182</i>	<i>190,819,058</i>	<i>259,174,817</i>	<i>0</i>	<i>0</i>	<i>259,174,817</i>
44DG Grant to MSG	Gestion d'Aide							
Other Goods and Services	Autres Biens et Services	30,000,000	30,000,000	30,000,000	30,000,000	0	0	30,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
44DH Maritime & Ocean Affairs Division	Division des affaires maritimes et océaniques							
Personnel Emoluments	Traitement du Personnel	12,330,400	10,349,111	10,349,111	11,599,111	0	0	11,599,111
Wages and Salaries	Traitements et Salaires				6,997,300			
Allowances	Indemnités et Allocations				4,320,027			
Employer Contributions	Cotisations de l'Employeur				281,784			
Other Goods and Services	Autres Biens et Services	20,078,532	17,777,853	17,777,853	16,027,853	0	0	16,027,853
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	20,000,000	0	20,000,000
Capital Expenditure	Dépenses d'Investissement	234,745	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,643,677</i>	<i>28,126,964</i>	<i>28,126,964</i>	<i>27,626,964</i>	<i>20,000,000</i>	<i>0</i>	<i>47,626,964</i>
Activity Total:	Total pour Activité:	433,303,017	510,455,362	510,455,362	596,369,997	20,000,000	0	616,369,997
Program Total:	Total pour le Programme:	433,303,017	510,455,362	510,455,362	596,369,997	20,000,000	0	616,369,997
MOG External Trade Negotiation and Development Négociation et développement du commerce extérieur								
MOGA External Trade Negotiation	Négociation du Commerce Extérieur							
39AA External Trade Negotiation	Section du Commerce et de la Commercialisation							
Personnel Emoluments	Traitement du Personnel	8,994,269	20,621,604	17,419,304	13,550,528	0	0	13,550,528
Wages and Salaries	Traitements et Salaires				10,669,200			
Allowances	Indemnités et Allocations				2,444,000			
Employer Contributions	Cotisations de l'Employeur				437,328			
Other Goods and Services	Autres Biens et Services	1,032,030	22,857,700	-3,940,000	3,305,000	0	0	3,305,000
Capital Expenditure	Dépenses d'Investissement	9,996	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,036,295</i>	<i>43,479,304</i>	<i>13,479,304</i>	<i>16,855,528</i>	<i>0</i>	<i>0</i>	<i>16,855,528</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	10,036,295	43,479,304	13,479,304	16,855,528	0	0	16,855,528
MOGB External Trade & Development	Commerce extérieur & Développement							
39AG <i>External Trade Policy & Administration</i>	<i>Politique et Administration Commerciales</i>							
Personnel Emoluments	Traitement du Personnel	9,799,713	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	8,497,651	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	3,125,225	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	351,465	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,774,054</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
39AK <i>Membership Contribution</i>	<i>Contribution à l'adhésion</i>							
Other Goods and Services	Autres Biens et Services	0	2,500	2,500	2,500	0	0	2,500
Subsidies & Transfers	Subventions et Transferts de Fonds	0	7,251,017	7,251,017	7,251,017	0	0	7,251,017
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,253,517</i>	<i>7,253,517</i>	<i>7,253,517</i>	<i>0</i>	<i>0</i>	<i>7,253,517</i>
Activity Total:	Total pour Activité:	21,774,054	7,253,517	7,253,517	7,253,517	0	0	7,253,517
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	Traitement du Personnel	0	10,022,016	10,022,016	10,380,928	0	0	10,380,928
Wages and Salaries	Traitements et Salaires				7,785,200			
Allowances	Indemnités et Allocations				2,268,000			
Employer Contributions	Cotisations de l'Employeur				327,728			
Other Goods and Services	Autres Biens et Services	0	1,585,625	1,585,625	2,251,024	0	0	2,251,024
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	371,000	0	0	371,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>11,707,641</i>	<i>11,707,641</i>	<i>13,002,952</i>	<i>0</i>	<i>0</i>	<i>13,002,952</i>
39AH <i>External Trade Capacity Building</i>	<i>Perspectives de commerce extérieur</i>							
Personnel Emoluments	Traitement du Personnel	35,000	40,000	40,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	173,204	60,000	60,000	210,000	0	0	210,000
Capital Expenditure	Dépenses d'Investissement	14,774	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>222,978</i>	<i>100,000</i>	<i>100,000</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>310,000</i>
Activity Total:	Total pour Activité:	222,978	11,807,641	11,807,641	13,312,952	0	0	13,312,952

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
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	Traitement du Personnel	0	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	380,244	0	0	380,244
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>	<i>580,244</i>	<i>0</i>	<i>0</i>	<i>580,244</i>
Activity Total:	Total pour Activité:	0	450,000	450,000	580,244	0	0	580,244
Program Total:	Total pour le Programme:	32,033,327	62,990,462	32,990,462	38,002,241	0	0	38,002,241
MTC Aid-for-Trade Coordination	Coordination d'aide aux échanges							
MTCA TDD Admin Support	TDD- Soutien administratif							
39AG <i>External Trade Policy & Administration</i>	<i>Politique et Administration Commerciales</i>							
Personnel Emoluments	Traitement du Personnel	0	0	3,202,300	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	0	26,797,700	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	0	30,000,000	0	0	0	0
Program Total:	Total pour le Programme:	0	0	30,000,000	0	0	0	0
Agency Total:	Total pour Agency:	566,207,914	678,583,457	678,583,457	739,438,465	20,000,000	0	759,438,465
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	62,788,292	52,980,829	52,980,829	50,413,687	0	0	50,413,687
Wages and Salaries	Traitements et Salaires				41,389,581			
Allowances	Indemnités et Allocations				7,359,323			
Employer Contributions	Cotisations de l'Employeur				1,664,783			
Other Goods and Services	Autres Biens et Services	1,119,115	8,341,863	8,341,863	7,805,211	0	0	7,805,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>63,907,407</i>	<i>61,322,692</i>	<i>61,322,692</i>	<i>58,218,898</i>	<i>0</i>	<i>0</i>	<i>58,218,898</i>
60BA <i>Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	840,000	0	0	840,000
Allowances	Indemnités et Allocations				840,000			
Other Goods and Services	Autres Biens et Services	0	0	0	6,237,097	0	0	6,237,097
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,077,097</i>	<i>0</i>	<i>0</i>	<i>7,077,097</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
60CA Parliamentary Secretary MoH	Secrétaire parlementaire MdS							
Personnel Emoluments	Traitement du Personnel	11,804,601	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	10,336,508	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,141,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	86,048,516	61,322,692	61,322,692	65,295,995	0	0	65,295,995
Program Total:	Total pour le Programme:	86,048,516	61,322,692	61,322,692	65,295,995	0	0	65,295,995
MHB Executive Management and Corporate Service Direction Générale et Services Généraux								
MHBA Ministry Executive	Direction du Ministère							
60BA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	13,260,006	13,057,389	13,057,389	18,496,527	0	0	18,496,527
Wages and Salaries	Traitements et Salaires				15,551,814			
Allowances	Indemnités et Allocations				2,306,000			
Employer Contributions	Cotisations de l'Employeur				638,713			
Other Goods and Services	Autres Biens et Services	7,093,442	3,671,776	3,671,776	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	727,795	1,471,810	1,471,810	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,081,243</i>	<i>18,200,975</i>	<i>18,200,975</i>	<i>18,496,527</i>	<i>0</i>	<i>0</i>	<i>18,496,527</i>
Activity Total:	Total pour Activité:	21,081,243	18,200,975	18,200,975	18,496,527	0	0	18,496,527
MHBB Corporate Services	Services Généraux							
61RJ SHEFA Provincial Health Administration	Administration de la santé provinciale de SHEFA							
Personnel Emoluments	Traitement du Personnel	0	0	0	75,141,092	0	0	75,141,092
Wages and Salaries	Traitements et Salaires				62,389,896			
Allowances	Indemnités et Allocations				10,093,720			
Employer Contributions	Cotisations de l'Employeur				2,657,476			
Other Goods and Services	Autres Biens et Services	0	0	0	7,594,729	0	0	7,594,729
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>82,735,821</i>	<i>0</i>	<i>0</i>	<i>82,735,821</i>
61RK TAFEA Provincial Health Administration	Administration de la santé provinciale de TAFEA							
Personnel Emoluments	Traitement du Personnel	0	0	0	53,012,323	0	0	53,012,323
Wages and Salaries	Traitements et Salaires				41,278,066			
Allowances	Indemnités et Allocations				9,899,705			
Employer Contributions	Cotisations de l'Employeur				1,834,552			
Other Goods and Services	Autres Biens et Services	0	0	0	6,923,729	0	0	6,923,729
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>59,936,052</i>	<i>0</i>	<i>0</i>	<i>59,936,052</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
61SL TORBA Provincial Health Administration	Administration de la santé provinciale de TORBA							
Personnel Emoluments	Traitement du Personnel	0	0	0	24,289,243	0	0	24,289,243
Wages and Salaries	Traitements et Salaires				18,061,000			
Allowances	Indemnités et Allocations				5,392,163			
Employer Contributions	Cotisations de l'Employeur				836,080			
Other Goods and Services	Autres Biens et Services	0	0	0	1,977,238	0	0	1,977,238
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,266,481</i>	<i>0</i>	<i>0</i>	<i>26,266,481</i>
61SM SANMA Provincial Health Administration	Administration de la santé provinciale de SANMA							
Personnel Emoluments	Traitement du Personnel	0	0	0	96,929,104	0	0	96,929,104
Wages and Salaries	Traitements et Salaires				79,628,100			
Allowances	Indemnités et Allocations				14,017,000			
Employer Contributions	Cotisations de l'Employeur				3,284,004			
Other Goods and Services	Autres Biens et Services	0	0	0	8,016,192	0	0	8,016,192
Capital Expenditure	Dépenses d'Investissement	0	0	0	570,000	0	0	570,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>105,515,296</i>	<i>0</i>	<i>0</i>	<i>105,515,296</i>
61SN PENAMA Provincial Health Administration	Administration de la santé provinciale de PENAMA							
Personnel Emoluments	Traitement du Personnel	0	0	0	85,956,469	0	0	85,956,469
Wages and Salaries	Traitements et Salaires				71,230,374			
Allowances	Indemnités et Allocations				11,672,000			
Employer Contributions	Cotisations de l'Employeur				3,054,095			
Other Goods and Services	Autres Biens et Services	0	0	0	5,631,588	0	0	5,631,588
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>91,588,057</i>	<i>0</i>	<i>0</i>	<i>91,588,057</i>
61SO MALAMPA Provincial Health Administration	Administration de la santé provinciale de MALAMPA							
Personnel Emoluments	Traitement du Personnel	0	0	0	103,597,456	0	0	103,597,456
Wages and Salaries	Traitements et Salaires				84,622,400			
Allowances	Indemnités et Allocations				15,474,000			
Employer Contributions	Cotisations de l'Employeur				3,501,056			
Other Goods and Services	Autres Biens et Services	0	0	0	4,824,000	0	0	4,824,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	407,993	0	0	407,993
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,829,449</i>	<i>0</i>	<i>0</i>	<i>108,829,449</i>
61VA Planning & Administration	Planification et Administration							
Personnel Emoluments	Traitement du Personnel	108,299,037	54,674,055	75,138,048	75,590,617	0	0	75,590,617
Wages and Salaries	Traitements et Salaires				63,051,039			
Allowances	Indemnités et Allocations				9,883,422			
Employer Contributions	Cotisations de l'Employeur				2,656,156			
Other Goods and Services	Autres Biens et Services	44,032,424	43,261,692	42,350,536	33,439,151	10,181,665	0	43,620,816
Capital Expenditure	Dépenses d'Investissement	3,421,040	3,821,850	3,821,850	1,295,500	0	0	1,295,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>155,752,501</i>	<i>101,757,597</i>	<i>121,310,434</i>	<i>110,325,268</i>	<i>10,181,665</i>	<i>0</i>	<i>120,506,933</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
<i>61VH Capital Projects</i>	<i>Projets d'immobilisations</i>							
Personnel Emoluments	Traitement du Personnel	309,975	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	51,575,753	0	-17,141,653	4,734,924	0	0	4,734,924
Capital Expenditure	Dépenses d'Investissement	74,330,261	79,219,769	79,219,769	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>126,215,989</i>	<i>79,219,769</i>	<i>62,078,116</i>	<i>4,734,924</i>	<i>0</i>	<i>0</i>	<i>4,734,924</i>
Activity Total:	Total pour Activité:	281,968,490	180,977,366	183,388,550	589,931,348	10,181,665	0	600,113,013
MHBC Health Sector Human Resource Development	Secteur du développement des ressources humaines en santé							
<i>61VY Training & Professional Development</i>	<i>Formation et développement professionnel</i>							
Personnel Emoluments	Traitement du Personnel	162,273,268	149,677,466	149,677,466	104,236,938	0	0	104,236,938
Wages and Salaries	Traitements et Salaires				97,793,990			
Allowances	Indemnités et Allocations				2,490,000			
Employer Contributions	Cotisations de l'Employeur				3,952,948			
Other Goods and Services	Autres Biens et Services	8,111,783	9,962,250	9,962,250	7,523,587	0	0	7,523,587
Capital Expenditure	Dépenses d'Investissement	186,100	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>170,571,151</i>	<i>159,639,716</i>	<i>159,639,716</i>	<i>111,760,525</i>	<i>0</i>	<i>0</i>	<i>111,760,525</i>
<i>61VZ Vanuatu College of Nursing Education</i>	<i>Ecole d'infirmières de Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	18,559,978	38,161,512	20,963,955	49,016,136	0	0	49,016,136
Wages and Salaries	Traitements et Salaires				30,933,474			
Allowances	Indemnités et Allocations				16,779,426			
Employer Contributions	Cotisations de l'Employeur				1,303,236			
Other Goods and Services	Autres Biens et Services	18,269,503	15,305,240	15,305,240	12,593,530	0	0	12,593,530
Capital Expenditure	Dépenses d'Investissement	912,296	672,800	672,800	260,400	0	0	260,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,741,777</i>	<i>54,139,552</i>	<i>36,941,995</i>	<i>61,870,066</i>	<i>0</i>	<i>0</i>	<i>61,870,066</i>
Activity Total:	Total pour Activité:	208,312,928	213,779,268	196,581,711	173,630,591	0	0	173,630,591
Program Total:	Total pour le Programme:	511,362,661	412,957,609	398,171,236	782,058,466	10,181,665	0	792,240,131
MHC Health Services	Services de la Santé							
MHCA Hospital Services	Services Hospitaliers							
<i>61QA Director - Curative & Hospital Services</i>	<i>Directeur - Services hospitaliers et curatifs</i>							
Personnel Emoluments	Traitement du Personnel	5,567,398	160,080,387	160,080,387	7,192,880	0	0	7,192,880
Wages and Salaries	Traitements et Salaires				5,487,850			
Allowances	Indemnités et Allocations				1,483,196			
Employer Contributions	Cotisations de l'Employeur				221,834			
Other Goods and Services	Autres Biens et Services	3,478,306	4,136,474	4,136,474	3,652,278	0	0	3,652,278
Capital Expenditure	Dépenses d'Investissement	442,379	125,000	125,000	60,000	0	0	60,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,488,083</i>	<i>164,341,861</i>	<i>164,341,861</i>	<i>10,905,158</i>	<i>0</i>	<i>0</i>	<i>10,905,158</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
61QB Doctors' visitations	Les visites des médecins							
Personnel Emoluments	Traitement du Personnel	2,769,500	2,000,000	2,000,000	1,200,000	0	0	1,200,000
Allowances	Indemnités et Allocations				1,200,000			
Other Goods and Services	Autres Biens et Services	3,348,004	5,032,600	5,032,600	6,977,114	0	0	6,977,114
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,117,504</i>	<i>7,032,600</i>	<i>7,032,600</i>	<i>8,177,114</i>	<i>0</i>	<i>0</i>	<i>8,177,114</i>
61QR Hospital Referral of Patients	Hôpital aiguillage des patients							
Personnel Emoluments	Traitement du Personnel	35,000	0	0	2,400,000	0	0	2,400,000
Allowances	Indemnités et Allocations				2,400,000			
Other Goods and Services	Autres Biens et Services	52,896,448	39,994,500	39,994,500	38,485,568	0	0	38,485,568
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,931,448</i>	<i>39,994,500</i>	<i>39,994,500</i>	<i>40,885,568</i>	<i>0</i>	<i>0</i>	<i>40,885,568</i>
61RB Vila Central Hospital	Hôpital Central de Vila							
Personnel Emoluments	Traitement du Personnel	520,805,526	496,748,621	538,453,488	651,601,443	0	0	651,601,443
Wages and Salaries	Traitements et Salaires				534,926,424			
Allowances	Indemnités et Allocations				97,303,984			
Employer Contributions	Cotisations de l'Employeur				19,371,035			
Other Goods and Services	Autres Biens et Services	113,963,533	119,727,468	119,727,468	113,816,103	0	0	113,816,103
Capital Expenditure	Dépenses d'Investissement	2,259,897	2,039,685	2,039,685	3,833,374	0	0	3,833,374
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>637,028,956</i>	<i>618,515,774</i>	<i>660,220,641</i>	<i>769,250,920</i>	<i>0</i>	<i>0</i>	<i>769,250,920</i>
61RC External Medical Support	Soutien médical externe							
Personnel Emoluments	Traitement du Personnel	295,000	0	0	194,530,117	0	0	194,530,117
Wages and Salaries	Traitements et Salaires				152,971,266			
Allowances	Indemnités et Allocations				35,405,000			
Employer Contributions	Cotisations de l'Employeur				6,153,851			
Other Goods and Services	Autres Biens et Services	3,543,383	1,720,000	1,720,000	463,590	0	0	463,590
Capital Expenditure	Dépenses d'Investissement	98,896	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,937,279</i>	<i>1,720,000</i>	<i>1,720,000</i>	<i>194,993,707</i>	<i>0</i>	<i>0</i>	<i>194,993,707</i>
61RG Lenakel Hospital	Hôpital de Lenakel							
Personnel Emoluments	Traitement du Personnel	111,003,107	99,685,154	99,685,154	104,868,490	0	0	104,868,490
Wages and Salaries	Traitements et Salaires				83,296,297			
Allowances	Indemnités et Allocations				17,955,363			
Employer Contributions	Cotisations de l'Employeur				3,616,830			
Other Goods and Services	Autres Biens et Services	11,557,690	13,070,075	13,070,075	15,829,826	0	0	15,829,826
Capital Expenditure	Dépenses d'Investissement	1,052,624	2,318,650	2,318,650	2,280,000	0	0	2,280,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>123,613,421</i>	<i>115,073,879</i>	<i>115,073,879</i>	<i>122,978,316</i>	<i>0</i>	<i>0</i>	<i>122,978,316</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
61SB Northern District Hospital	Hôpital du District Nord							
Personnel Emoluments	Traitement du Personnel	249,709,672	271,714,012	261,055,604	280,246,240	0	0	280,246,240
Wages and Salaries	Traitements et Salaires				220,503,347			
Allowances	Indemnités et Allocations				49,908,265			
Employer Contributions	Cotisations de l'Employeur				9,834,628			
Other Goods and Services	Autres Biens et Services	57,106,477	72,739,608	70,739,608	71,839,608	0	0	71,839,608
Capital Expenditure	Dépenses d'Investissement	8,265,963	310,000,000	310,000,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>315,082,112</i>	<i>654,453,620</i>	<i>641,795,212</i>	<i>352,185,848</i>	<i>0</i>	<i>0</i>	<i>352,185,848</i>
61SD Torba Hospital	Hôpital De Torba							
Personnel Emoluments	Traitement du Personnel	24,539,388	22,619,491	22,619,491	32,618,971	0	0	32,618,971
Wages and Salaries	Traitements et Salaires				25,582,324			
Allowances	Indemnités et Allocations				5,864,274			
Employer Contributions	Cotisations de l'Employeur				1,172,373			
Other Goods and Services	Autres Biens et Services	2,060,688	4,221,074	4,221,074	4,682,000	0	0	4,682,000
Capital Expenditure	Dépenses d'Investissement	918,779	271,000	271,000	143,581	0	0	143,581
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,518,855</i>	<i>27,111,565</i>	<i>27,111,565</i>	<i>37,444,552</i>	<i>0</i>	<i>0</i>	<i>37,444,552</i>
61SF Norsup Hospital	Hôpital de Norsup							
Personnel Emoluments	Traitement du Personnel	83,827,915	85,168,298	85,168,298	94,247,761	0	0	94,247,761
Wages and Salaries	Traitements et Salaires				73,350,794			
Allowances	Indemnités et Allocations				17,652,796			
Employer Contributions	Cotisations de l'Employeur				3,244,171			
Other Goods and Services	Autres Biens et Services	16,914,968	16,170,894	16,170,894	15,145,269	0	0	15,145,269
Capital Expenditure	Dépenses d'Investissement	1,275,269	1,034,000	1,034,000	440,000	0	0	440,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>102,018,152</i>	<i>102,373,192</i>	<i>102,373,192</i>	<i>109,833,030</i>	<i>0</i>	<i>0</i>	<i>109,833,030</i>
61SG Lolowai Hospital	Hôpital de Lolowai							
Personnel Emoluments	Traitement du Personnel	42,393,205	37,165,234	37,165,234	63,763,734	0	0	63,763,734
Wages and Salaries	Traitements et Salaires				50,848,989			
Allowances	Indemnités et Allocations				10,662,031			
Employer Contributions	Cotisations de l'Employeur				2,252,714			
Other Goods and Services	Autres Biens et Services	12,331,723	12,348,014	12,348,014	9,825,232	0	0	9,825,232
Capital Expenditure	Dépenses d'Investissement	969,764	2,671,500	2,671,500	2,019,023	0	0	2,019,023
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>55,694,692</i>	<i>52,184,748</i>	<i>52,184,748</i>	<i>75,607,989</i>	<i>0</i>	<i>0</i>	<i>75,607,989</i>
61VA Planning & Administration	Planification et Administration							
Personnel Emoluments	Traitement du Personnel	0	0	3,211,235	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	0	101,189	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>3,312,424</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	1,333,430,502	1,782,801,739	1,815,160,622	1,722,262,202	0	0	1,722,262,202

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MHCB Community Health Services	Services de Santé Communautaires							
<i>61RH SHEFA Provincial Public Health</i>	<i>Centre Médico-Social - Province de Shefa</i>							
Personnel Emoluments	Traitement du Personnel	77,687,615	92,358,653	92,358,653	2,345,000	0	0	2,345,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				2,345,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	14,162,699	16,211,745	16,211,745	9,559,938	0	0	9,559,938
Capital Expenditure	Dépenses d'Investissement	1,654,084	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>93,504,398</i>	<i>108,570,398</i>	<i>108,570,398</i>	<i>11,904,938</i>	<i>0</i>	<i>0</i>	<i>11,904,938</i>
<i>61RI TAFEA Provincial Public Health</i>	<i>Centre Médico-Social - Province de Tafea</i>							
Personnel Emoluments	Traitement du Personnel	59,111,655	67,543,926	66,543,926	1,735,000	0	0	1,735,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,735,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	9,180,356	14,263,554	14,263,554	6,471,507	0	0	6,471,507
Capital Expenditure	Dépenses d'Investissement	1,037,201	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>69,329,212</i>	<i>82,307,480</i>	<i>81,307,480</i>	<i>8,206,507</i>	<i>0</i>	<i>0</i>	<i>8,206,507</i>
<i>61RJ SHEFA Provincial Health Administration</i>	<i>Administration de la santé provinciale de SHEFA</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	23,711,272	0	0	23,711,272
Wages and Salaries	Traitements et Salaires				19,879,300			
Allowances	Indemnités et Allocations				3,010,000			
Employer Contributions	Cotisations de l'Employeur				821,972			
Other Goods and Services	Autres Biens et Services	0	0	0	0	49,692,459	0	49,692,459
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,711,272</i>	<i>49,692,459</i>	<i>0</i>	<i>73,403,731</i>
<i>61RK TAFEA Provincial Health Administration</i>	<i>Administration de la santé provinciale de TAFEA</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	17,235,416	0	0	17,235,416
Wages and Salaries	Traitements et Salaires				14,851,900			
Allowances	Indemnités et Allocations				1,776,000			
Employer Contributions	Cotisations de l'Employeur				607,516			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,235,416</i>	<i>0</i>	<i>0</i>	<i>17,235,416</i>
<i>61SH TORBA Provincial Public Health</i>	<i>Centre Médico-Social - Province de Torba</i>							
Personnel Emoluments	Traitement du Personnel	29,749,021	26,649,476	26,649,476	1,016,000	0	0	1,016,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,016,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,444,095	2,459,363	2,459,363	3,218,558	0	0	3,218,558
Capital Expenditure	Dépenses d'Investissement	444,870	720,000	720,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,637,986</i>	<i>29,828,839</i>	<i>29,828,839</i>	<i>4,234,558</i>	<i>0</i>	<i>0</i>	<i>4,234,558</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
61SI SANMA Provincial Public Health	Centre Médico-Social - Province de Sanma							
Personnel Emoluments	Traitement du Personnel	116,495,633	114,687,764	114,687,764	2,382,500	0	0	2,382,500
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				2,382,500			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	15,314,494	16,587,040	16,587,040	7,334,943	0	0	7,334,943
Capital Expenditure	Dépenses d'Investissement	2,206,288	437,000	437,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>134,016,415</i>	<i>131,711,804</i>	<i>131,711,804</i>	<i>9,717,443</i>	<i>0</i>	<i>0</i>	<i>9,717,443</i>
61SJ PENAMA Provincial Public Health	Centre Médico-Social - Province de Penama							
Personnel Emoluments	Traitement du Personnel	91,751,951	96,612,894	96,612,894	2,835,500	0	0	2,835,500
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				2,835,500			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	9,619,457	10,506,758	10,506,758	5,665,856	0	0	5,665,856
Capital Expenditure	Dépenses d'Investissement	529,523	4,014,020	4,014,020	296,020	0	0	296,020
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>101,900,931</i>	<i>111,133,672</i>	<i>111,133,672</i>	<i>8,797,376</i>	<i>0</i>	<i>0</i>	<i>8,797,376</i>
61SK MALAMPA Provincial Public Health	Centre Médico-Social - Province de Malampa							
Personnel Emoluments	Traitement du Personnel	117,972,348	124,928,912	124,928,912	4,404,000	0	0	4,404,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				4,404,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	8,926,087	13,908,880	12,908,880	5,320,008	0	0	5,320,008
Capital Expenditure	Dépenses d'Investissement	938,805	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>127,837,240</i>	<i>138,837,792</i>	<i>137,837,792</i>	<i>9,724,008</i>	<i>0</i>	<i>0</i>	<i>9,724,008</i>
61SL TORBA Provincial Health Administration	Administration de la santé provinciale de TORBA							
Personnel Emoluments	Traitement du Personnel	0	0	0	13,357,984	0	0	13,357,984
Wages and Salaries	Traitements et Salaires				11,027,600			
Allowances	Indemnités et Allocations				1,872,000			
Employer Contributions	Cotisations de l'Employeur				458,384			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,357,984</i>	<i>0</i>	<i>0</i>	<i>13,357,984</i>
61SM SANMA Provincial Health Administration	Administration de la santé provinciale de SANMA							
Personnel Emoluments	Traitement du Personnel	0	0	0	38,740,261	0	0	38,740,261
Wages and Salaries	Traitements et Salaires				25,746,484			
Allowances	Indemnités et Allocations				11,632,838			
Employer Contributions	Cotisations de l'Employeur				1,360,939			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,740,261</i>	<i>0</i>	<i>0</i>	<i>38,740,261</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
61SN PENAMA Provincial Health Administration	Administration de la santé provinciale de PENAMA							
Personnel Emoluments	Traitement du Personnel	0	0	0	16,540,456	0	0	16,540,456
Wages and Salaries	Traitements et Salaires				14,545,900			
Allowances	Indemnités et Allocations				1,393,000			
Employer Contributions	Cotisations de l'Employeur				601,556			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,540,456</i>	<i>0</i>	<i>0</i>	<i>16,540,456</i>
61SO MALAMPA Provincial Health Administration	Administration de la santé provinciale de MALAMPA							
Personnel Emoluments	Traitement du Personnel	0	0	0	17,068,648	0	0	17,068,648
Wages and Salaries	Traitements et Salaires				10,869,787			
Allowances	Indemnités et Allocations				5,602,459			
Employer Contributions	Cotisations de l'Employeur				596,402			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,068,648</i>	<i>0</i>	<i>0</i>	<i>17,068,648</i>
61UD Nutrition	Nutrition							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	15,500,000	0	15,500,000
<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>15,500,000</i>	<i>0</i>	<i>15,500,000</i>
61UI Reproductive Health & Family Planning	Santé de la Reproduction et de la Planification Familiale							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	21,500,000	0	21,500,000
<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>21,500,000</i>	<i>0</i>	<i>21,500,000</i>
Activity Total:	Total pour Activité:	561,226,182	602,389,985	600,389,985	179,238,867	86,692,459	0	265,931,326
MHCC Public Health Services	Services de Santé Publique							
61UA Director of Public Health	Directeur de la Santé Publique							
Personnel Emoluments	Traitement du Personnel	13,575,489	8,777,488	8,777,488	71,388,763	0	0	71,388,763
Wages and Salaries	Traitements et Salaires				59,421,967			
Allowances	Indemnités et Allocations				9,494,517			
Employer Contributions	Cotisations de l'Employeur				2,472,279			
Other Goods and Services	Autres Biens et Services	7,020,071	7,195,345	7,195,345	4,613,506	4,056,600	0	8,670,106
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	80,000,000	0	80,000,000
Capital Expenditure	Dépenses d'Investissement	540,322	120,000	120,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,135,882</i>	<i>16,092,833</i>	<i>16,092,833</i>	<i>76,202,269</i>	<i>84,056,600</i>	<i>0</i>	<i>160,258,869</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
61UB Health Promotion	Promotion de la Santé							
Personnel Emoluments	Traitement du Personnel	20,432,757	12,065,406	12,065,406	15,920,000	0	0	15,920,000
Wages and Salaries	Traitements et Salaires				15,050,000			
Allowances	Indemnités et Allocations				870,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	9,576,617	22,321,565	22,321,565	5,860,126	20,300,000	0	26,160,126
Subsidies & Transfers	Subventions et Transferts de Fonds	200,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	883,215	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,092,589</i>	<i>34,386,971</i>	<i>34,386,971</i>	<i>21,980,126</i>	<i>20,300,000</i>	<i>0</i>	<i>42,280,126</i>
61UC Malaria & Other Vector-Borne Diseases	Le Paludisme et d'autres Maladies à Transmission Vectorielle							
Personnel Emoluments	Traitement du Personnel	9,093,836	8,761,295	8,761,295	350,000	0	0	350,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				350,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,894,472	1,215,969	1,215,969	1,203,401	8,747,019	0	9,950,420
Capital Expenditure	Dépenses d'Investissement	98,647	0	0	240,000	0	0	240,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,086,955</i>	<i>9,977,264</i>	<i>9,977,264</i>	<i>1,793,401</i>	<i>8,747,019</i>	<i>0</i>	<i>10,540,420</i>
61UD Nutrition	Nutrition							
Personnel Emoluments	Traitement du Personnel	3,591,644	3,353,498	3,353,498	450,000	0	0	450,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				450,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,281,721	1,952,500	1,952,500	1,602,663	1,171,520	0	2,774,183
Capital Expenditure	Dépenses d'Investissement	137,383	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,010,748</i>	<i>5,305,998</i>	<i>5,305,998</i>	<i>2,052,663</i>	<i>1,171,520</i>	<i>0</i>	<i>3,224,183</i>
61UE NCD & Mental Health	MNT et la Santé Mentale							
		10,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,075,466	3,210,944	3,210,944	1,085,000	0	0	1,085,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,085,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	8,130,480	2,382,379	2,382,379	1,712,910	2,282,782	0	3,995,692
Capital Expenditure	Dépenses d'Investissement	2,045,896	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,261,842</i>	<i>5,593,323</i>	<i>5,593,323</i>	<i>2,797,910</i>	<i>2,282,782</i>	<i>0</i>	<i>5,080,692</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
61UF IMCI	IMCI							
Personnel Emoluments	Traitement du Personnel	0	3,476,448	3,476,448	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	2,183,504	2,183,504	2,440,423	0	0	2,440,423
Capital Expenditure	Dépenses d'Investissement	0	237,000	237,000	270,000	0	0	270,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,896,952</i>	<i>5,896,952</i>	<i>2,710,423</i>	<i>0</i>	<i>0</i>	<i>2,710,423</i>
61UG EPI	EPI							
Personnel Emoluments	Traitement du Personnel	2,872,851	1,100,320	1,100,320	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,846,221	0	0	0	55,700,000	0	55,700,000
Capital Expenditure	Dépenses d'Investissement	229,943	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,949,015</i>	<i>1,100,320</i>	<i>1,100,320</i>	<i>0</i>	<i>55,700,000</i>	<i>0</i>	<i>55,700,000</i>
61UH TB/Leprosy	TB/Lèpre							
Personnel Emoluments	Traitement du Personnel	4,657,648	5,564,580	5,564,580	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	223,440	420,000	420,000	399,360	25,614,431	0	26,013,791
Capital Expenditure	Dépenses d'Investissement	164,597	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,045,685</i>	<i>5,984,580</i>	<i>5,984,580</i>	<i>399,360</i>	<i>25,614,431</i>	<i>0</i>	<i>26,013,791</i>
61UI Reproductive Health & Family Planning	Santé de la Reproduction et de la Planification Familiale							
Personnel Emoluments	Traitement du Personnel	1,912,097	1,530,810	1,530,810	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,031,513	1,496,000	1,496,000	1,726,757	4,193,138	0	5,919,895
Capital Expenditure	Dépenses d'Investissement	1,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,943,610</i>	<i>3,026,810</i>	<i>3,026,810</i>	<i>1,726,757</i>	<i>4,193,138</i>	<i>0</i>	<i>5,919,895</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
61UJ STI & HIV/AIDS	IST et le VIH / SIDA							
Personnel Emoluments	Traitement du Personnel	4,466,522	3,672,424	3,672,424	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	3,381	160,000	160,000	284,544	1,734,900	0	2,019,444
Capital Expenditure	Dépenses d'Investissement	162,413	139,250	139,250	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,632,316</i>	<i>3,971,674</i>	<i>3,971,674</i>	<i>284,544</i>	<i>1,734,900</i>	<i>0</i>	<i>2,019,444</i>
61UK Environmental Health	Santé Environnementale							
Personnel Emoluments	Traitement du Personnel	7,555,677	6,565,844	6,565,844	785,000	0	0	785,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				785,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,291,024	3,826,000	3,826,000	3,241,780	4,000,000	0	7,241,780
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	4,000,000	0	4,000,000
Capital Expenditure	Dépenses d'Investissement	412,161	180,000	180,000	360,000	0	0	360,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,258,862</i>	<i>10,571,844</i>	<i>10,571,844</i>	<i>4,386,780</i>	<i>8,000,000</i>	<i>0</i>	<i>12,386,780</i>
61UL Neglected Tropical Diseases	Maladies Tropicales Négligées							
Personnel Emoluments	Traitement du Personnel	330,000	1,428,156	1,428,156	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	939,331	523,800	523,800	761,922	10,465,032	0	11,226,954
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,269,331</i>	<i>1,951,956</i>	<i>1,951,956</i>	<i>761,922</i>	<i>10,465,032</i>	<i>0</i>	<i>11,226,954</i>
61UM Disease Surveillance & Response	Surveillance et réponse aux maladies							
Personnel Emoluments	Traitement du Personnel	6,001,351	7,040,248	7,040,248	450,000	0	0	450,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				450,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,689,230	1,540,650	1,540,650	1,566,436	34,431,193	0	35,997,629
Capital Expenditure	Dépenses d'Investissement	118,104	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,808,685</i>	<i>8,580,898</i>	<i>8,580,898</i>	<i>2,016,436</i>	<i>34,431,193</i>	<i>0</i>	<i>36,447,629</i>
61VA Planning & Administration	Planification et Administration							
Personnel Emoluments	Traitement du Personnel	0	0	2,838,306	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>2,838,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	134,495,520	112,441,423	115,279,729	117,112,591	256,696,615	0	373,809,206

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MHCD Medical Supplies Stock	Approvisionnement Médicaux							
61VW <i>Management of Medical Supplies</i>	<i>Gestion des fournitures médicales</i>							
Personnel Emoluments	Traitement du Personnel	10,771,925	10,301,880	10,301,880	11,350,167	0	0	11,350,167
Wages and Salaries	Traitements et Salaires				8,749,161			
Allowances	Indemnités et Allocations				2,206,000			
Employer Contributions	Cotisations de l'Employeur				395,006			
Other Goods and Services	Autres Biens et Services	16,914,492	16,067,841	16,067,841	28,836,657	0	0	28,836,657
Capital Expenditure	Dépenses d'Investissement	694,073	7,517,373	7,517,373	371,000	0	0	371,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,380,490</i>	<i>33,887,094</i>	<i>33,887,094</i>	<i>40,557,824</i>	<i>0</i>	<i>0</i>	<i>40,557,824</i>
61VX <i>Purchase of Drugs</i>	<i>Achat de Médicaments</i>							
Other Goods and Services	Autres Biens et Services	223,477,611	291,268,599	272,857,783	260,963,133	0	0	260,963,133
Capital Expenditure	Dépenses d'Investissement	1,823,536	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>225,301,147</i>	<i>291,268,599</i>	<i>272,857,783</i>	<i>260,963,133</i>	<i>0</i>	<i>0</i>	<i>260,963,133</i>
Activity Total:	Total pour Activité:	253,681,637	325,155,693	306,744,877	301,520,957	0	0	301,520,957
Program Total:	Total pour le Programme:	2,282,833,841	2,822,788,840	2,837,575,213	2,320,134,617	343,389,074	0	2,663,523,691
MHK Emergency	Cas d'urgence							
MHKA Preparedness	Préparation							
61UM <i>Disease Surveillance & Response</i>	<i>Surveillance et réponse aux maladies</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	468,512,352	0	468,512,352
<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>468,512,352</i>	<i>0</i>	<i>468,512,352</i>
Activity Total:	Total pour Activité:	0	0	0	0	468,512,352	0	468,512,352
MHKB Response								
61KA <i>Emergency</i>								
Other Goods and Services	Autres Biens et Services	0	0	105,615,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>105,615,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	0	105,615,000	0	0	0	0
MHKC Recovery	Rétablissement							
61VH <i>Capital Projects</i>	<i>Projets d'immobilisations</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	627,238,032	0	627,238,032
<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>627,238,032</i>	<i>0</i>	<i>627,238,032</i>
Activity Total:	Total pour Activité:	0	0	0	0	627,238,032	0	627,238,032
Program Total:	Total pour le Programme:	0	0	105,615,000	0	1,095,750,384	0	1,095,750,384
Agency Total:	Total pour Agency:	2,880,245,018	3,297,069,141	3,402,684,141	3,167,489,078	1,449,321,123	0	4,616,810,201

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Ministry of Infrastructure and Public Utilities	Ministère de l'Infrastructure et des Équipements Collectifs Publics							
MUA Ministerial Cabinet Support	Cabinet du Ministère							
MUAA Portfolio Coordination	Gestion du Portefeuille							
<i>73AA Cabinet Operations</i>	<i>Opérations de Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	57,634,396	68,631,871	71,631,871	68,405,590	0	0	68,405,590
Wages and Salaries	Traitements et Salaires				40,130,100			
Allowances	Indemnités et Allocations				26,633,920			
Employer Contributions	Cotisations de l'Employeur				1,641,570			
Other Goods and Services	Autres Biens et Services	2,344,833	19,107,074	16,107,074	16,476,636	0	0	16,476,636
Capital Expenditure	Dépenses d'Investissement	0	836,804	836,804	836,804	0	0	836,804
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>59,979,229</i>	<i>88,575,749</i>	<i>88,575,749</i>	<i>85,719,030</i>	<i>0</i>	<i>0</i>	<i>85,719,030</i>
<i>73CA Parliamentary Secretary, Maritime Affairs</i>	<i>Secrétaire parlementaire, Affaires Maritimes</i>							
Personnel Emoluments	Traitement du Personnel	1,299,700	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	131,191	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,430,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	61,410,120	88,575,749	88,575,749	85,719,030	0	0	85,719,030
Program Total:	Total pour le Programme:	61,410,120	88,575,749	88,575,749	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							
<i>73BA Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	32,865,517	36,914,382	31,914,382	28,163,730	0	0	28,163,730
Wages and Salaries	Traitements et Salaires				23,346,500			
Allowances	Indemnités et Allocations				3,853,800			
Employer Contributions	Cotisations de l'Employeur				963,430			
Other Goods and Services	Autres Biens et Services	30,357,303	49,344,673	54,344,673	75,197,692	0	0	75,197,692
Capital Expenditure	Dépenses d'Investissement	11,325,616	3,095,648	3,095,648	2,850,000	0	0	2,850,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>74,548,436</i>	<i>89,354,703</i>	<i>89,354,703</i>	<i>106,211,422</i>	<i>0</i>	<i>0</i>	<i>106,211,422</i>
Activity Total:	Total pour Activité:	74,548,436	89,354,703	89,354,703	106,211,422	0	0	106,211,422
Program Total:	Total pour le Programme:	74,548,436	89,354,703	89,354,703	106,211,422	0	0	106,211,422

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MUC Civil Aviation Authority	Régie de l'Aviation Civile							
MUCA Civil Aviation Management and Administration Support	Encadrement administratif et gestion de l'Aviation civile							
<i>74CA Civil Aviation Office</i>	<i>Bureau de l'Aviation Civile</i>							
Personnel Emoluments	Traitement du Personnel	30,888,829	47,892,763	47,892,763	34,579,280	0	0	34,579,280
Wages and Salaries	Traitements et Salaires				28,793,500			
Allowances	Indemnités et Allocations				4,608,630			
Employer Contributions	Cotisations de l'Employeur				1,177,150			
Other Goods and Services	Autres Biens et Services	44,795,897	104,521,837	104,521,837	35,359,460	0	0	35,359,460
Subsidies & Transfers	Subventions et Transferts de Fonds	5,530,989	0	0	36,277,926	0	0	36,277,926
Capital Expenditure	Dépenses d'Investissement	920,383	521,738	521,738	4,650,000	107,421,600	0	112,071,600
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>82,136,098</i>	<i>152,936,338</i>	<i>152,936,338</i>	<i>110,866,666</i>	<i>107,421,600</i>	<i>0</i>	<i>218,288,266</i>
Activity Total:	Total pour Activité:	82,136,098	152,936,338	152,936,338	110,866,666	107,421,600	0	218,288,266
Program Total:	Total pour le Programme:	82,136,098	152,936,338	152,936,338	110,866,666	107,421,600	0	218,288,266
MUE Shipping Services	Services des Ports							
MUEA Ports Administration	Administration des Ports							
<i>76EA Ports & Marine</i>	<i>Ports et Marine</i>							
Personnel Emoluments	Traitement du Personnel	65,736,209	66,091,077	67,921,673	67,252,120	0	0	67,252,120
Wages and Salaries	Traitements et Salaires				56,731,504			
Allowances	Indemnités et Allocations				8,163,260			
Employer Contributions	Cotisations de l'Employeur				2,357,356			
Other Goods and Services	Autres Biens et Services	54,244,406	31,244,560	33,090,050	28,253,006	0	0	28,253,006
Capital Expenditure	Dépenses d'Investissement	841,007	33,913,045	33,913,045	5,639,558	0	0	5,639,558
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>120,821,622</i>	<i>131,248,682</i>	<i>134,924,768</i>	<i>101,144,684</i>	<i>0</i>	<i>0</i>	<i>101,144,684</i>
<i>76EB Government Contribution for Projects</i>	<i>Contribution de gouvernement pour des projets</i>							
Personnel Emoluments	Traitement du Personnel	5,939,543	6,288,293	6,598,293	6,192,895	0	0	6,192,895
Wages and Salaries	Traitements et Salaires				5,000,800			
Allowances	Indemnités et Allocations				989,453			
Employer Contributions	Cotisations de l'Employeur				202,642			
Other Goods and Services	Autres Biens et Services	3,462,044	6,401,301	6,091,301	6,335,826	0	0	6,335,826
Capital Expenditure	Dépenses d'Investissement	3,127,456	1,217,388	1,217,388	1,378,261	0	0	1,378,261
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,529,043</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>
<i>76EC Tug boat Maintenance</i>	<i>Entretien du remorqueur</i>							
Personnel Emoluments	Traitement du Personnel	0	2,400,000	2,400,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	29,608,094	14,600,000	10,923,914	17,000,000	0	0	17,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,608,094</i>	<i>17,000,000</i>	<i>13,323,914</i>	<i>17,000,000</i>	<i>0</i>	<i>0</i>	<i>17,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
76ED Vanuatu Maritime Regulator	L'Organisme de Réglementation Maritime de Vanuatu							
Personnel Emoluments	Traitement du Personnel	40,723,814	45,707,042	41,515,983	44,441,475	0	0	44,441,475
Wages and Salaries	Traitements et Salaires				42,126,000			
Allowances	Indemnités et Allocations				630,435			
Employer Contributions	Cotisations de l'Employeur				1,685,040			
Other Goods and Services	Autres Biens et Services	13,299,356	7,292,958	11,484,017	23,884,262	0	0	23,884,262
Capital Expenditure	Dépenses d'Investissement	307,590	0	0	4,778,261	0	0	4,778,261
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,330,760</i>	<i>53,000,000</i>	<i>53,000,000</i>	<i>73,103,998</i>	<i>0</i>	<i>0</i>	<i>73,103,998</i>
76EE Ports & Marine - Santo	Service des ports et de la marine - Santo							
Personnel Emoluments	Traitement du Personnel	24,255,378	36,583,233	26,726,233	35,424,881	0	0	35,424,881
Wages and Salaries	Traitements et Salaires				26,484,700			
Allowances	Indemnités et Allocations				7,777,235			
Employer Contributions	Cotisations de l'Employeur				1,162,946			
Other Goods and Services	Autres Biens et Services	12,378,527	16,119,999	25,976,999	17,843,569	0	0	17,843,569
Capital Expenditure	Dépenses d'Investissement	1,714,873	1,304,348	1,304,348	739,130	0	0	739,130
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,348,778</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	Traitement du Personnel	140,000	9,760,000	9,760,000	10,671,156	0	0	10,671,156
Wages and Salaries	Traitements et Salaires				9,278,900			
Allowances	Indemnités et Allocations				1,021,100			
Employer Contributions	Cotisations de l'Employeur				371,156			
Other Goods and Services	Autres Biens et Services	2,451,914	3,906,956	3,906,956	3,106,956	0	0	3,106,956
Capital Expenditure	Dépenses d'Investissement	2,861,870	1,333,044	1,333,044	1,221,888	0	0	1,221,888
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,453,784</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:	261,092,081	284,163,244	284,163,244	274,163,244	0	0	274,163,244
Program Total:	Total pour le Programme:	261,092,081	284,163,244	284,163,244	274,163,244	0	0	274,163,244
MUF Public Works	Travaux Publics							
MUFA Development and Maintenance of Government Infrastructure	Développement et Entretien des Infrastructures Publiques							
78A1 Head Office	Siège de la Direction							
Personnel Emoluments	Traitement du Personnel	50,666,901	0	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	50,011,459	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	8,686,758	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>109,365,118</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
78A2 Project Management Unit	Section de Gestion des Projets							
Personnel Emoluments	Traitement du Personnel	10,530,663	0	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	933,774	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	130,753	0	0	0	1,421,457,225	1,387,057,225	2,808,514,450
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,595,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,421,457,225</i>	<i>2,918,554,707</i>	<i>4,340,011,932</i>
78A3 PWD Building Vila	La Section de Bâtiment							
Personnel Emoluments	Traitement du Personnel	25,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	16,976,389	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,140,428	0	0	0	3,086,276,453	0	3,086,276,453
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,141,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,086,276,453</i>	<i>0</i>	<i>3,086,276,453</i>
78A4 Laboratory	Le Laboratoire							
Personnel Emoluments	Traitement du Personnel	4,451,192	0	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	1,567,945	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	432,649	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,451,786</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78B2 Shefa Division	Division de Shefa							
Personnel Emoluments	Traitement du Personnel	54,305,038	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	12,552,456	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,330,792	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>68,188,286</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
78B3 Sanma Division	Division de Sanma							
Personnel Emoluments	Traitement du Personnel	44,572,886	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	8,786,129	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,446,006	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>55,805,021</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78B4 Malampa Division	Division de Malampa							
Personnel Emoluments	Traitement du Personnel	34,985,042	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,632,002	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	891,094	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,508,138</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	Traitement du Personnel	29,301,407	0	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	6,907,674	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,156,529	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,365,610</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	Traitement du Personnel	29,638,880	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,246,937	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,256,444	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>35,142,261</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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
78B7 Torba Division	Division de Torba							
Personnel Emoluments	Traitement du Personnel	3,021,150	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,118,225	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,314,566	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,453,941</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	Traitement du Personnel	765,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	55,745,368	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,683,374	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>59,193,742</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78F1 Head Office Fleet Management	Gestion du parc automobile du siège							
Other Goods and Services	Autres Biens et Services	669,163	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>669,163</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	92,774,848	537,900,000	630,674,848
<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>92,774,848</i>	<i>537,900,000</i>	<i>630,674,848</i>
Activity Total:	Total pour Activité:	448,880,073	0	0	0	4,600,508,526	4,459,400,993	9,059,909,519
MUFB Airport Maintenance	Projets de Mise à niveau des Aéroports							
78A1 Head Office	Siège de la Direction							
Other Goods and Services	Autres Biens et Services	0	6,493,621	6,493,621	7,000,000	0	0	7,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,493,621</i>	<i>6,493,621</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
78B2 Shefa Division	Division de Shefa							
Other Goods and Services	Autres Biens et Services	0	7,960,727	7,960,727	8,800,000	0	0	8,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,960,727</i>	<i>7,960,727</i>	<i>8,800,000</i>	<i>0</i>	<i>0</i>	<i>8,800,000</i>
78B3 Sanma Division	Division de Sanma							
Other Goods and Services	Autres Biens et Services	0	2,540,000	2,540,000	2,600,000	0	0	2,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,540,000</i>	<i>2,540,000</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>
78B4 Malampa Division	Division de Malampa							
Other Goods and Services	Autres Biens et Services	0	8,475,652	8,475,652	10,200,000	0	0	10,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>8,475,652</i>	<i>8,475,652</i>	<i>10,200,000</i>	<i>0</i>	<i>0</i>	<i>10,200,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
78B5 Tafea Division	Division de Tafea							
Other Goods and Services	Autres Biens et Services	0	9,730,000	9,730,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,730,000</i>	<i>9,730,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
78B6 Penama Division	Division de Penama							
Other Goods and Services	Autres Biens et Services	0	9,730,000	9,730,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,730,000</i>	<i>9,730,000</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	0	7,070,000	7,070,000	6,400,000	0	0	6,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,070,000</i>	<i>7,070,000</i>	<i>6,400,000</i>	<i>0</i>	<i>0</i>	<i>6,400,000</i>
78FB Airport Upgrade Project	Projet de Réfection des Aéroports							
Capital Expenditure	Dépenses d'Investissement	0	0	0	500,000,000	0	0	500,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000,000</i>	<i>0</i>	<i>0</i>	<i>500,000,000</i>
Activity Total:	Total pour Activité:	0	52,000,000	52,000,000	555,000,000	0	0	555,000,000
MUFC Government Contributions to Projects	Contribution du Gouvernement aux Projets d'Infrastructure							
78A1 Head Office	Siège de la Direction							
Personnel Emoluments	Traitement du Personnel	2,679,000	4,000,000	4,000,000	2,500,000	0	0	2,500,000
Allowances	Indemnités et Allocations				2,500,000			
Other Goods and Services	Autres Biens et Services	21,357,922	41,583,072	36,583,072	2,036,083,072	0	0	2,036,083,072
Capital Expenditure	Dépenses d'Investissement	1,778,677	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,815,599</i>	<i>45,583,072</i>	<i>40,583,072</i>	<i>2,038,583,072</i>	<i>0</i>	<i>0</i>	<i>2,038,583,072</i>
78A2 Project Management Unit	Section de Gestion des Projets							
Personnel Emoluments	Traitement du Personnel	144,000	210,000	210,000	397,648	0	0	397,648
Allowances	Indemnités et Allocations				397,648			
Other Goods and Services	Autres Biens et Services	2,078,867	2,256,546	2,256,546	2,068,898	0	0	2,068,898
Capital Expenditure	Dépenses d'Investissement	326,125	260,870	260,870	260,870	0	0	260,870
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,548,992</i>	<i>2,727,416</i>	<i>2,727,416</i>	<i>2,727,416</i>	<i>0</i>	<i>0</i>	<i>2,727,416</i>
78A4 Laboratory	Le Laboratoire							
Personnel Emoluments	Traitement du Personnel	135,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	358,857	2,000,000	2,000,000	4,030,000	0	0	4,030,000
Capital Expenditure	Dépenses d'Investissement	103,313	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>597,170</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>4,030,000</i>	<i>0</i>	<i>0</i>	<i>4,030,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
78B2 Shefa Division	Division de Shefa							
Personnel Emoluments	Traitement du Personnel	489,000	500,000	500,000	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	38,492,902	29,266,386	54,266,386	24,653,129	0	0	24,653,129
Capital Expenditure	Dépenses d'Investissement	18,386,997	49,309,240	49,309,240	75,000,000	0	0	75,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,368,899</i>	<i>79,075,626</i>	<i>104,075,626</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	Traitement du Personnel	3,007,500	5,000,000	5,000,000	5,000,000	0	0	5,000,000
Allowances	Indemnités et Allocations				5,000,000			
Other Goods and Services	Autres Biens et Services	80,922,739	88,383,128	104,644,117	105,820,329	0	0	105,820,329
Capital Expenditure	Dépenses d'Investissement	18,003,650	13,739,156	13,739,156	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>101,933,889</i>	<i>107,122,284</i>	<i>123,383,273</i>	<i>120,820,329</i>	<i>0</i>	<i>0</i>	<i>120,820,329</i>
78B4 Malampa Division	Division de Malampa							
Personnel Emoluments	Traitement du Personnel	5,238,577	5,000,000	5,000,000	5,000,000	0	0	5,000,000
Allowances	Indemnités et Allocations				5,000,000			
Other Goods and Services	Autres Biens et Services	27,706,117	69,557,647	64,557,647	49,235,000	0	0	49,235,000
Capital Expenditure	Dépenses d'Investissement	35,578,810	2,608,696	2,608,696	8,335,498	0	0	8,335,498
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>68,523,504</i>	<i>77,166,343</i>	<i>72,166,343</i>	<i>62,570,498</i>	<i>0</i>	<i>0</i>	<i>62,570,498</i>
78B5 Tafea Division	Division de Tafea							
Personnel Emoluments	Traitement du Personnel	5,023,000	5,000,000	5,000,000	5,000,000	0	0	5,000,000
Allowances	Indemnités et Allocations				5,000,000			
Other Goods and Services	Autres Biens et Services	29,637,525	38,553,477	33,553,477	36,621,467	0	0	36,621,467
Capital Expenditure	Dépenses d'Investissement	19,946,924	3,130,434	3,130,434	8,669,026	0	0	8,669,026
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,607,449</i>	<i>46,683,911</i>	<i>41,683,911</i>	<i>50,290,493</i>	<i>0</i>	<i>0</i>	<i>50,290,493</i>
78B6 Penama Division	Division de Penama							
Personnel Emoluments	Traitement du Personnel	9,365,530	9,000,000	9,000,000	7,000,000	0	0	7,000,000
Allowances	Indemnités et Allocations				7,000,000			
Other Goods and Services	Autres Biens et Services	29,444,971	31,363,031	36,292,149	40,794,710	0	0	40,794,710
Capital Expenditure	Dépenses d'Investissement	31,542,338	5,891,305	5,891,305	8,929,896	0	0	8,929,896
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>70,352,839</i>	<i>46,254,336</i>	<i>51,183,454</i>	<i>56,724,606</i>	<i>0</i>	<i>0</i>	<i>56,724,606</i>
78B7 Torba Division	Division de Torba							
Personnel Emoluments	Traitement du Personnel	934,500	600,000	600,000	600,000	0	0	600,000
Allowances	Indemnités et Allocations				600,000			
Other Goods and Services	Autres Biens et Services	16,668,358	27,841,600	14,412,482	6,171,919	0	0	6,171,919
Capital Expenditure	Dépenses d'Investissement	21,913,577	10,434,783	10,434,783	7,669,026	0	0	7,669,026
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,516,435</i>	<i>38,876,383</i>	<i>25,447,265</i>	<i>14,440,945</i>	<i>0</i>	<i>0</i>	<i>14,440,945</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
78F2 Shefa Fleet Management	Gestion du parc automobile de Shefa							
Other Goods and Services	Autres Biens et Services	6,857,185	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	246,956	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,104,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78F3 Sanma Fleet Management	Gestion du parc automobile de Sanma							
Personnel Emoluments	Traitement du Personnel	60,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	9,425,015	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	29,478	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,514,493</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78F4 Malampa Fleet Management	Gestion du parc automobile de Malampa							
Other Goods and Services	Autres Biens et Services	8,061,774	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	223,532	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,285,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78F5 Tafea Fleet Management	Gestion du parc automobile de Tafea							
Personnel Emoluments	Traitement du Personnel	235,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	10,413,757	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	166,023	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,814,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78F6 Penama Fleet Management	Gestion du parc automobile de Penama							
Personnel Emoluments	Traitement du Personnel	60,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	9,559,457	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,451,652	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,071,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78F7 Torba Fleet Management	Gestion du parc automobile de Torba							
Other Goods and Services	Autres Biens et Services	220,887	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	264,292	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>485,179</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	468,539,784	445,489,371	463,250,360	2,450,340,488	0	0	2,450,340,488

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MUFD Urban Roads Developments and Maintenance	Développement et entretien des voies urbaines							
<i>78B2 Shefa Division</i>	<i>Division de Shefa</i>							
Other Goods and Services	Autres Biens et Services	72,290,004	56,257,456	56,257,456	46,000,000	0	0	46,000,000
Capital Expenditure	Dépenses d'Investissement	22,786,819	8,770,436	8,770,436	7,000,000	0	0	7,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>95,076,823</i>	<i>65,027,892</i>	<i>65,027,892</i>	<i>53,000,000</i>	<i>0</i>	<i>0</i>	<i>53,000,000</i>
<i>78B3 Sanma Division</i>	<i>Division de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	5,855,000	2,400,000	2,400,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	52,079,739	45,531,433	34,270,444	37,559,570	0	0	37,559,570
Capital Expenditure	Dépenses d'Investissement	12,350,411	6,164,835	6,164,835	5,000,000	0	0	5,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>70,285,150</i>	<i>54,096,268</i>	<i>42,835,279</i>	<i>42,559,570</i>	<i>0</i>	<i>0</i>	<i>42,559,570</i>
Activity Total:	Total pour Activité:	165,361,973	119,124,160	107,863,171	95,559,570	0	0	95,559,570
MUFE Policy & Administration	Politiques et administration							
<i>78A1 Head Office</i>	<i>Siège de la Direction</i>							
Personnel Emoluments	Traitement du Personnel	0	55,316,636	55,316,636	54,423,116	0	0	54,423,116
Wages and Salaries	Traitements et Salaires				43,338,300			
Allowances	Indemnités et Allocations				9,254,210			
Employer Contributions	Cotisations de l'Employeur				1,830,606			
Other Goods and Services	Autres Biens et Services	0	57,662,004	57,662,004	46,990,601	0	0	46,990,601
Capital Expenditure	Dépenses d'Investissement	0	4,434,782	4,434,782	12,700,000	0	0	12,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>117,413,422</i>	<i>117,413,422</i>	<i>114,113,717</i>	<i>0</i>	<i>0</i>	<i>114,113,717</i>
<i>78A2 Project Management Unit</i>	<i>Section de Gestion des Projets</i>							
Personnel Emoluments	Traitement du Personnel	0	16,816,431	16,816,431	18,170,854	0	0	18,170,854
Wages and Salaries	Traitements et Salaires				15,515,300			
Allowances	Indemnités et Allocations				2,006,936			
Employer Contributions	Cotisations de l'Employeur				648,618			
Other Goods and Services	Autres Biens et Services	0	987,500	987,500	3,040,000	0	0	3,040,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>17,803,931</i>	<i>17,803,931</i>	<i>21,210,854</i>	<i>0</i>	<i>0</i>	<i>21,210,854</i>
<i>78A3 PWD Building Vila</i>	<i>La Section de Bâtiment</i>							
Personnel Emoluments	Traitement du Personnel	0	6,084,021	1,834,753	8,704,739	0	0	8,704,739
Wages and Salaries	Traitements et Salaires				7,268,300			
Allowances	Indemnités et Allocations				1,133,880			
Employer Contributions	Cotisations de l'Employeur				302,559			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,084,021</i>	<i>1,834,753</i>	<i>8,704,739</i>	<i>0</i>	<i>0</i>	<i>8,704,739</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
78A4 Laboratory	Le Laboratoire							
Personnel Emoluments	Traitement du Personnel	0	4,875,251	4,875,251	4,857,074	0	0	4,857,074
Wages and Salaries	Traitements et Salaires				3,518,789			
Allowances	Indemnités et Allocations				1,169,913			
Employer Contributions	Cotisations de l'Employeur				168,372			
Other Goods and Services	Autres Biens et Services	0	1,050,591	1,050,591	1,360,400	0	0	1,360,400
Capital Expenditure	Dépenses d'Investissement	0	0	0	7,245,220	0	0	7,245,220
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,925,842</i>	<i>5,925,842</i>	<i>13,462,694</i>	<i>0</i>	<i>0</i>	<i>13,462,694</i>
78B2 Shefa Division	Division de Shefa							
Personnel Emoluments	Traitement du Personnel	0	52,914,136	52,914,136	61,334,213	0	0	61,334,213
Wages and Salaries	Traitements et Salaires				51,450,000			
Allowances	Indemnités et Allocations				7,702,120			
Employer Contributions	Cotisations de l'Employeur				2,182,093			
Other Goods and Services	Autres Biens et Services	0	13,897,313	13,897,313	10,420,000	0	0	10,420,000
Capital Expenditure	Dépenses d'Investissement	0	678,261	678,261	330,000	0	0	330,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>67,489,710</i>	<i>67,489,710</i>	<i>72,084,213</i>	<i>0</i>	<i>0</i>	<i>72,084,213</i>
78B3 Sanma Division	Division de Sanma							
Personnel Emoluments	Traitement du Personnel	0	54,378,493	52,378,493	55,352,934	0	0	55,352,934
Wages and Salaries	Traitements et Salaires				48,819,200			
Allowances	Indemnités et Allocations				4,535,990			
Employer Contributions	Cotisations de l'Employeur				1,997,744			
Other Goods and Services	Autres Biens et Services	0	11,317,132	11,317,132	9,570,000	0	0	9,570,000
Capital Expenditure	Dépenses d'Investissement	0	1,191,572	1,191,572	830,000	0	0	830,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>66,887,197</i>	<i>64,887,197</i>	<i>65,752,934</i>	<i>0</i>	<i>0</i>	<i>65,752,934</i>
78B4 Malampa Division	Division de Malampa							
Personnel Emoluments	Traitement du Personnel	0	31,937,073	31,937,073	35,127,109	0	0	35,127,109
Wages and Salaries	Traitements et Salaires				31,217,800			
Allowances	Indemnités et Allocations				2,627,720			
Employer Contributions	Cotisations de l'Employeur				1,281,589			
Other Goods and Services	Autres Biens et Services	0	7,259,533	7,259,533	7,436,636	0	0	7,436,636
Capital Expenditure	Dépenses d'Investissement	0	1,739,129	1,739,129	1,213,364	0	0	1,213,364
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>40,935,735</i>	<i>40,935,735</i>	<i>43,777,109</i>	<i>0</i>	<i>0</i>	<i>43,777,109</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
78B5 Tafea Division	Division de Tafea							
Personnel Emoluments	Traitement du Personnel	0	36,474,589	36,474,589	40,474,573	0	0	40,474,573
Wages and Salaries	Traitements et Salaires				36,199,000			
Allowances	Indemnités et Allocations				2,787,520			
Employer Contributions	Cotisations de l'Employeur				1,488,053			
Other Goods and Services	Autres Biens et Services	0	7,050,015	7,050,015	7,126,086	0	0	7,126,086
Capital Expenditure	Dépenses d'Investissement	0	673,914	673,914	673,914	0	0	673,914
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>44,198,518</i>	<i>44,198,518</i>	<i>48,274,573</i>	<i>0</i>	<i>0</i>	<i>48,274,573</i>
78B6 Penama Division	Division de Penama							
Personnel Emoluments	Traitement du Personnel	0	32,534,372	32,534,372	34,138,071	0	0	34,138,071
Wages and Salaries	Traitements et Salaires				29,455,777			
Allowances	Indemnités et Allocations				3,474,841			
Employer Contributions	Cotisations de l'Employeur				1,207,453			
Other Goods and Services	Autres Biens et Services	0	4,640,062	4,640,062	4,640,062	0	0	4,640,062
Capital Expenditure	Dépenses d'Investissement	0	733,491	733,491	689,057	0	0	689,057
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>37,907,925</i>	<i>37,907,925</i>	<i>39,467,190</i>	<i>0</i>	<i>0</i>	<i>39,467,190</i>
78B7 Torba Division	Division de Torba							
Personnel Emoluments	Traitement du Personnel	0	15,654,294	11,154,294	16,662,778	0	0	16,662,778
Wages and Salaries	Traitements et Salaires				14,111,400			
Allowances	Indemnités et Allocations				1,963,440			
Employer Contributions	Cotisations de l'Employeur				587,938			
Other Goods and Services	Autres Biens et Services	0	3,856,006	3,856,006	3,559,385	0	0	3,559,385
Capital Expenditure	Dépenses d'Investissement	0	478,263	478,263	340,615	0	0	340,615
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>19,988,563</i>	<i>15,488,563</i>	<i>20,562,778</i>	<i>0</i>	<i>0</i>	<i>20,562,778</i>
Activity Total:	Total pour Activité:	0	424,634,864	413,885,596	447,410,801	0	0	447,410,801
MUFF Building	Bâtiment							
78A3 PWD Building Vila	La Section de Bâtiment							
Other Goods and Services	Autres Biens et Services	0	2,000,000	6,249,268	14,500,000	0	0	14,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>6,249,268</i>	<i>14,500,000</i>	<i>0</i>	<i>0</i>	<i>14,500,000</i>
78B2 Shefa Division	Division de Shefa							
Other Goods and Services	Autres Biens et Services	0	4,000,000	4,000,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
78B3 Sanma Division	Division de Sanma							
Other Goods and Services	Autres Biens et Services	0	7,000,000	7,000,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
78B4 Malampa Division	Division de Malampa							
Other Goods and Services	Autres Biens et Services	0	521,739	521,739	2,000,000	0	0	2,000,000
Capital Expenditure	Dépenses d'Investissement	0	3,478,261	3,478,261	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>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
78B5 Tafea Division	Division de Tafea							
Personnel Emoluments	Traitement du Personnel	0	200,000	200,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	1,300,000	1,300,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
78B6 Penama Division	Division de Penama							
Other Goods and Services	Autres Biens et Services	0	652,174	652,174	2,000,000	0	0	2,000,000
Capital Expenditure	Dépenses d'Investissement	0	4,347,826	4,347,826	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>5,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
78B7 Torba Division	Division de Torba							
Other Goods and Services	Autres Biens et Services	0	3,000,000	3,000,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Activity Total:	Total pour Activité:	0	26,500,000	30,749,268	26,500,000	0	0	26,500,000
MUFG Fleet Management	Gestion de flotte							
78A1 Head Office	Siège de la Direction							
Other Goods and Services	Autres Biens et Services	0	4,230,000	4,230,000	4,019,783	0	0	4,019,783
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,230,000</i>	<i>4,230,000</i>	<i>4,019,783</i>	<i>0</i>	<i>0</i>	<i>4,019,783</i>
78B2 Shefa Division	Division de Shefa							
Other Goods and Services	Autres Biens et Services	0	8,505,000	8,505,000	11,026,777	0	0	11,026,777
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>8,505,000</i>	<i>8,505,000</i>	<i>11,026,777</i>	<i>0</i>	<i>0</i>	<i>11,026,777</i>
78B3 Sanma Division	Division de Sanma							
Other Goods and Services	Autres Biens et Services	0	8,785,000	8,785,000	7,726,124	0	0	7,726,124
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>8,785,000</i>	<i>8,785,000</i>	<i>7,726,124</i>	<i>0</i>	<i>0</i>	<i>7,726,124</i>
78B4 Malampa Division	Division de Malampa							
Other Goods and Services	Autres Biens et Services	0	9,310,000	9,310,000	9,305,775	0	0	9,305,775
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,310,000</i>	<i>9,310,000</i>	<i>9,305,775</i>	<i>0</i>	<i>0</i>	<i>9,305,775</i>
78B5 Tafea Division	Division de Tafea							
Other Goods and Services	Autres Biens et Services	0	9,000,000	9,000,000	6,764,093	0	0	6,764,093
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>6,764,093</i>	<i>0</i>	<i>0</i>	<i>6,764,093</i>
78B6 Penama Division	Division de Penama							
Other Goods and Services	Autres Biens et Services	0	13,000,000	13,000,000	7,157,892	0	0	7,157,892
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>13,000,000</i>	<i>13,000,000</i>	<i>7,157,892</i>	<i>0</i>	<i>0</i>	<i>7,157,892</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
<i>78B7 Torba Division</i>	<i>Division de Torba</i>							
Other Goods and Services	Autres Biens et Services	0	4,298,026	4,298,026	4,065,118	0	0	4,065,118
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,298,026</i>	<i>4,298,026</i>	<i>4,065,118</i>	<i>0</i>	<i>0</i>	<i>4,065,118</i>
Activity Total:	Total pour Activité:	0	57,128,026	57,128,026	50,065,562	0	0	50,065,562
Program Total:	Total pour le Programme:	1,082,781,830	1,124,876,421	1,124,876,421	3,624,876,421	4,600,508,526	4,459,400,993	12,684,785,940
Agency Total:	Total pour Agency:	1,561,968,565	1,739,906,455	1,739,906,455	4,201,836,783	4,707,930,126	4,459,400,993	13,369,167,902
Ministry of Internal Affairs	Ministère de l' Interieur							
MIA Cabinet Support	Cabinet du Ministère							
MIAA Portfolio Management	Gestion du Portefeuille							
<i>2301 Cabinet Operations</i>	<i>Activités de Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	59,905,883	71,658,936	85,446,077	74,431,329	0	0	74,431,329
Wages and Salaries	Traitements et Salaires				51,437,600			
Allowances	Indemnités et Allocations				20,895,329			
Employer Contributions	Cotisations de l'Employeur				2,098,400			
Other Goods and Services	Autres Biens et Services	4,025,447	17,198,387	13,698,387	6,238,671	0	0	6,238,671
Capital Expenditure	Dépenses d'Investissement	177,153	770,000	770,000	3,770,000	0	0	3,770,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>64,108,483</i>	<i>89,627,323</i>	<i>99,914,464</i>	<i>84,440,000</i>	<i>0</i>	<i>0</i>	<i>84,440,000</i>
<i>2306 Parliamentary Secretary - Provincial Affairs</i>	<i>Secrétaire parlementaire - Affaires provinciales</i>							
Personnel Emoluments	Traitement du Personnel	1,464,673	0	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	3,012,144	0	23,367,929	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	151,300	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,628,117</i>	<i>0</i>	<i>23,367,929</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	68,736,600	89,627,323	123,282,393	84,440,000	0	0	84,440,000
MIAB Corporate Services	Services Généraux							
<i>2302 Corporate Services</i>	<i>Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	29,375,170	41,548,324	29,991,295	42,547,688	0	0	42,547,688
Wages and Salaries	Traitements et Salaires				34,322,200			
Allowances	Indemnités et Allocations				6,790,000			
Employer Contributions	Cotisations de l'Employeur				1,435,488			
Other Goods and Services	Autres Biens et Services	33,229,273	11,164,427	17,064,427	7,070,774	0	0	7,070,774
Subsidies & Transfers	Subventions et Transferts de Fonds	18,322,950	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	10,520,953	780,000	780,000	7,500,000	0	0	7,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>91,448,346</i>	<i>53,492,751</i>	<i>47,835,722</i>	<i>57,118,462</i>	<i>0</i>	<i>0</i>	<i>57,118,462</i>
Activity Total:	Total pour Activité:	91,448,346	53,492,751	47,835,722	57,118,462	0	0	57,118,462

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MIAD Independence Celebration	Célébration de l'Indépendance							
2304 Independence Celebration	Célébration de l'Indépendance							
Personnel Emoluments	Traitement du Personnel	625,000	166,500	166,500	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	5,991,500	3,040,000	3,040,000	2,950,500	0	0	2,950,500
Subsidies & Transfers	Subventions et Transferts de Fonds	2,400,000	105,410,000	105,410,000	5,566,000	0	0	5,566,000
Capital Expenditure	Dépenses d'Investissement	-400,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,616,500</i>	<i>108,616,500</i>	<i>108,616,500</i>	<i>8,616,500</i>	<i>0</i>	<i>0</i>	<i>8,616,500</i>
Activity Total:	Total pour Activité:	8,616,500	108,616,500	108,616,500	8,616,500	0	0	8,616,500
MIAE Crime Prevention	Prévention du crime							
2305 Crime Prevention	Prévention du crime							
Personnel Emoluments	Traitement du Personnel	20,000	100,000	100,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	21,410	700,000	700,000	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	701,943	200,000	200,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>743,353</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:	743,353	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Program Total:	Total pour le Programme:	169,544,799	252,736,574	280,734,615	151,174,962	0	0	151,174,962
MIC Decentralisation Services	Services de la Décentralisation							
MICA Grants to Provinces	Subventions aux Provinces							
2401 Provincial Grants	Subventions aux Provinces							
Personnel Emoluments	Traitement du Personnel	391,692,216	56,357,960	218,287,993	55,148,256	0	0	55,148,256
Wages and Salaries	Traitements et Salaires				50,975,400			
Allowances	Indemnités et Allocations				2,120,790			
Employer Contributions	Cotisations de l'Employeur				2,052,066			
Other Goods and Services	Autres Biens et Services	11,058,164	0	0	0	2,000,000	0	2,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	208,100,136	202,000,000	202,000,000	172,000,000	0	0	172,000,000
Capital Expenditure	Dépenses d'Investissement	3,653,257	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>614,503,773</i>	<i>258,357,960</i>	<i>420,287,993</i>	<i>227,148,256</i>	<i>2,000,000</i>	<i>0</i>	<i>229,148,256</i>
2408 Area Councils	Coordination des Réunions Religieuses							
Personnel Emoluments	Traitement du Personnel	0	0	13,600,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>13,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2409 Councillors Constituency Allowances	Gestion des Archives							
Personnel Emoluments	Traitement du Personnel	0	0	20,178,977	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>20,178,977</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	614,503,773	258,357,960	454,066,970	227,148,256	2,000,000	0	229,148,256
MICB Grants to Municipalities	Subventions aux Municipalités							
2401 Provincial Grants	Subventions aux Provinces							
Personnel Emoluments	Traitement du Personnel	0	0	2,048,815	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>2,048,815</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2402 Municipal Grants	Subventions aux Communes							
Personnel Emoluments	Traitement du Personnel	23,560,781	17,494,428	14,133,650	18,989,492	0	0	18,989,492
Wages and Salaries	Traitements et Salaires				17,344,300			
Allowances	Indemnités et Allocations				946,200			
Employer Contributions	Cotisations de l'Employeur				698,992			
Other Goods and Services	Autres Biens et Services	1,269,000	0	2,660,778	0	12,048,736	0	12,048,736
Subsidies & Transfers	Subventions et Transferts de Fonds	8,400,000	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,229,781</i>	<i>27,494,428</i>	<i>26,794,428</i>	<i>28,989,492</i>	<i>12,048,736</i>	<i>0</i>	<i>41,038,228</i>
Activity Total:	Total pour Activité:	33,229,781	27,494,428	28,843,243	28,989,492	12,048,736	0	41,038,228
MICC Administration of Regional Services	Administration des Services Régionaux							
2401 Provincial Grants	Subventions aux Provinces							
Personnel Emoluments	Traitement du Personnel	0	0	285,715	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>285,715</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	16,153,654	16,669,084	16,081,015	15,823,356	0	0	15,823,356
Wages and Salaries	Traitements et Salaires				13,207,900			
Allowances	Indemnités et Allocations				2,076,700			
Employer Contributions	Cotisations de l'Employeur				538,756			
Other Goods and Services	Autres Biens et Services	12,479,669	4,159,000	4,159,000	11,000,000	0	0	11,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	3,304	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,005,333	600,000	600,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,641,960</i>	<i>21,428,084</i>	<i>20,840,015</i>	<i>26,823,356</i>	<i>0</i>	<i>0</i>	<i>26,823,356</i>
2404 Development Planning	Planification du Développement							
Personnel Emoluments	Traitement du Personnel	5,810,804	11,206,520	7,032,172	11,604,648	0	0	11,604,648
Wages and Salaries	Traitements et Salaires				6,554,200			
Allowances	Indemnités et Allocations				4,783,060			
Employer Contributions	Cotisations de l'Employeur				267,388			
Other Goods and Services	Autres Biens et Services	-1,255,724	1,000,000	4,900,248	16,000,000	0	0	16,000,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,555,080</i>	<i>12,206,520</i>	<i>11,932,420</i>	<i>30,604,648</i>	<i>0</i>	<i>0</i>	<i>30,604,648</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
2405 Financial Services	Services Financiers							
Personnel Emoluments	Traitement du Personnel	5,210,962	8,807,380	8,521,665	6,771,460	0	0	6,771,460
Wages and Salaries	Traitements et Salaires				5,420,000			
Allowances	Indemnités et Allocations				1,132,920			
Employer Contributions	Cotisations de l'Employeur				218,540			
Other Goods and Services	Autres Biens et Services	102,070	421,340	421,340	2,340,196	0	0	2,340,196
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>5,313,032</i>	<i>9,228,720</i>	<i>8,943,005</i>	<i>9,911,656</i>	<i>0</i>	<i>0</i>	<i>9,911,656</i>
2406 Physical & Urban Planning	Aménagement du Territoire et Urbanisme							
Personnel Emoluments	Traitement du Personnel	5,374,877	8,515,420	8,515,420	23,091,464	0	0	23,091,464
Wages and Salaries	Traitements et Salaires				20,845,600			
Allowances	Indemnités et Allocations				2,011,170			
Employer Contributions	Cotisations de l'Employeur				234,694			
Other Goods and Services	Autres Biens et Services	1,490,231	3,000,000	3,000,000	8,500,000	0	0	8,500,000
Capital Expenditure	Dépenses d'Investissement	326,597	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,191,705</i>	<i>11,515,420</i>	<i>11,515,420</i>	<i>32,591,464</i>	<i>0</i>	<i>0</i>	<i>32,591,464</i>
2407 Decentralization Services Unit	Section des Services de Décentralisation							
Personnel Emoluments	Traitement du Personnel	3,853,596	6,585,040	4,810,325	27,837,076	0	0	27,837,076
Wages and Salaries	Traitements et Salaires				25,425,900			
Allowances	Indemnités et Allocations				1,391,530			
Employer Contributions	Cotisations de l'Employeur				1,019,646			
Other Goods and Services	Autres Biens et Services	14,620,467	1,000,000	1,000,000	58,860,000	0	0	58,860,000
Subsidies & Transfers	Subventions et Transferts de Fonds	14,000,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	605,415	0	0	12,920,240	0	0	12,920,240
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,079,478</i>	<i>7,585,040</i>	<i>5,810,325</i>	<i>99,617,316</i>	<i>0</i>	<i>0</i>	<i>99,617,316</i>
2408 Area Councils	Coordination des Réunions Religieuses							
Personnel Emoluments	Traitement du Personnel	0	140,379,760	94,737,125	61,770,720	0	0	61,770,720
Wages and Salaries	Traitements et Salaires				52,602,000			
Allowances	Indemnités et Allocations				7,006,260			
Employer Contributions	Cotisations de l'Employeur				2,162,460			
Other Goods and Services	Autres Biens et Services	0	130,120,240	175,762,875	90,000,000	0	0	90,000,000
Capital Expenditure	Dépenses d'Investissement	0	9,500,000	9,500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>280,000,000</i>	<i>280,000,000</i>	<i>151,770,720</i>	<i>0</i>	<i>0</i>	<i>151,770,720</i>
2409 Councillors Constituency Allowances	Gestion des Archives							
Personnel Emoluments	Traitement du Personnel	0	209,316,672	14,195,731	337,975,936	0	0	337,975,936
Wages and Salaries	Traitements et Salaires				200,938,400			
Allowances	Indemnités et Allocations				129,000,000			
Employer Contributions	Cotisations de l'Employeur				8,037,536			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>209,316,672</i>	<i>14,195,731</i>	<i>337,975,936</i>	<i>0</i>	<i>0</i>	<i>337,975,936</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
2410 Legal Service Unit	Unité des Services Juridiques							
Personnel Emoluments	Traitement du Personnel	3,905,203	500,000	500,000	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	-68,710	1,000,000	1,000,000	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>3,836,493</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	84,617,748	553,280,456	355,522,631	689,295,096	0	0	689,295,096
Program Total:	Total pour le Programme:	732,351,302	839,132,844	838,432,844	945,432,844	14,048,736	0	959,481,580
MID Internal Security and Border Control								
Sécurité Interne et Contrôle aux Frontières								
MIDA Joint Command and Control	Commandement mixte							
20AA Police Service Commission	Commission du Corps de Police							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	101,905,000	0	101,905,000
<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>101,905,000</i>	<i>0</i>	<i>101,905,000</i>
2601 Commisioner's Office	Bureau du Commissaire							
Personnel Emoluments	Traitement du Personnel	113,012,273	52,528,731	51,256,639	55,257,897	0	0	55,257,897
Wages and Salaries	Traitements et Salaires				44,172,700			
Allowances	Indemnités et Allocations				9,233,271			
Employer Contributions	Cotisations de l'Employeur				1,851,926			
Other Goods and Services	Autres Biens et Services	9,989,707	19,188,600	19,188,600	22,212,000	0	0	22,212,000
Capital Expenditure	Dépenses d'Investissement	2,205,349	1,352,640	1,352,640	1,050,000	0	0	1,050,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>125,207,329</i>	<i>73,069,971</i>	<i>71,797,879</i>	<i>78,519,897</i>	<i>0</i>	<i>0</i>	<i>78,519,897</i>
2602 Corporate Services Unit	Section des Services organisationnels							
Personnel Emoluments	Traitement du Personnel	59,900,774	59,203,660	60,745,053	68,560,129	0	0	68,560,129
Wages and Salaries	Traitements et Salaires				54,914,400			
Allowances	Indemnités et Allocations				11,320,572			
Employer Contributions	Cotisations de l'Employeur				2,325,157			
Other Goods and Services	Autres Biens et Services	84,925,024	64,398,250	111,067,705	114,240,853	0	0	114,240,853
Capital Expenditure	Dépenses d'Investissement	27,773,597	15,665,871	15,665,871	20,423,624	0	0	20,423,624
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>172,599,395</i>	<i>139,267,781</i>	<i>187,478,629</i>	<i>203,224,606</i>	<i>0</i>	<i>0</i>	<i>203,224,606</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
2609 Police College	Ecole de la Police							
Personnel Emoluments	Traitement du Personnel	37,729,835	224,215,648	89,139,098	165,219,552	0	0	165,219,552
Wages and Salaries	Traitements et Salaires				158,014,300			
Allowances	Indemnités et Allocations				877,000			
Employer Contributions	Cotisations de l'Employeur				6,328,252			
Other Goods and Services	Autres Biens et Services	11,278,203	4,619,420	5,659,558	4,815,000	0	0	4,815,000
Capital Expenditure	Dépenses d'Investissement	5,065,003	251,454	251,454	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,073,041</i>	<i>229,086,522</i>	<i>95,050,110</i>	<i>170,034,552</i>	<i>0</i>	<i>0</i>	<i>170,034,552</i>
Activity Total:	Total pour Activité:	351,879,765	441,424,274	354,326,618	451,779,055	101,905,000	0	553,684,055
MIDB Police District Northern	Police région Nord							
2619 Sanma Police	Police de Sanma							
Personnel Emoluments	Traitement du Personnel	115,005,271	129,272,456	139,101,592	137,397,120	0	0	137,397,120
Wages and Salaries	Traitements et Salaires				119,497,200			
Allowances	Indemnités et Allocations				13,001,180			
Employer Contributions	Cotisations de l'Employeur				4,898,740			
Other Goods and Services	Autres Biens et Services	4,741,815	13,053,200	13,053,200	16,271,429	0	0	16,271,429
Capital Expenditure	Dépenses d'Investissement	144,167	966,800	966,800	860,000	0	0	860,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>119,891,253</i>	<i>143,292,456</i>	<i>153,121,592</i>	<i>154,528,549</i>	<i>0</i>	<i>0</i>	<i>154,528,549</i>
2621 Torba Police	Police Torba							
Personnel Emoluments	Traitement du Personnel	8,273,827	9,344,696	10,480,281	9,487,596	0	0	9,487,596
Wages and Salaries	Traitements et Salaires				7,209,400			
Allowances	Indemnités et Allocations				1,987,900			
Employer Contributions	Cotisations de l'Employeur				290,296			
Other Goods and Services	Autres Biens et Services	877,273	2,101,389	2,101,389	3,632,429	0	0	3,632,429
Capital Expenditure	Dépenses d'Investissement	129,561	300,000	300,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,280,661</i>	<i>11,746,085</i>	<i>12,881,670</i>	<i>13,620,025</i>	<i>0</i>	<i>0</i>	<i>13,620,025</i>
Activity Total:	Total pour Activité:	129,171,914	155,038,541	166,003,262	168,148,574	0	0	168,148,574
MIDC Police District Central	Police région Centre							
2627 Malampa Police	Police Malampa							
Personnel Emoluments	Traitement du Personnel	35,764,880	38,592,672	41,500,243	40,164,640	0	0	40,164,640
Wages and Salaries	Traitements et Salaires				35,288,000			
Allowances	Indemnités et Allocations				3,428,000			
Employer Contributions	Cotisations de l'Employeur				1,448,640			
Other Goods and Services	Autres Biens et Services	1,686,191	3,054,000	3,054,000	3,554,000	0	0	3,554,000
Capital Expenditure	Dépenses d'Investissement	104,347	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,555,418</i>	<i>42,146,672</i>	<i>45,054,243</i>	<i>43,718,640</i>	<i>0</i>	<i>0</i>	<i>43,718,640</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
2629 Penama Police	Police Penama							
Personnel Emoluments	Traitement du Personnel	14,004,920	14,640,168	14,640,168	16,852,670	0	0	16,852,670
Wages and Salaries	Traitements et Salaires				13,319,400			
Allowances	Indemnités et Allocations				2,978,010			
Employer Contributions	Cotisations de l'Employeur				555,260			
Other Goods and Services	Autres Biens et Services	873,116	1,750,567	1,750,567	3,331,429	0	0	3,331,429
Capital Expenditure	Dépenses d'Investissement	83,148	306,000	306,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,961,184</i>	<i>16,696,735</i>	<i>16,696,735</i>	<i>20,684,099</i>	<i>0</i>	<i>0</i>	<i>20,684,099</i>
Activity Total:	Total pour Activité:	52,516,602	58,843,407	61,750,978	64,402,739	0	0	64,402,739
MIDD Police District Southern	Police région Sud							
2636 Port Vila General Duty Policing	Forces de l'ordre Port Vila							
Personnel Emoluments	Traitement du Personnel	221,207,535	223,566,750	237,662,750	231,755,551	0	0	231,755,551
Wages and Salaries	Traitements et Salaires				201,835,900			
Allowances	Indemnités et Allocations				21,633,664			
Employer Contributions	Cotisations de l'Employeur				8,285,987			
Other Goods and Services	Autres Biens et Services	11,643,362	17,548,252	17,548,252	18,074,455	0	0	18,074,455
Capital Expenditure	Dépenses d'Investissement	1,589,047	1,047,243	1,047,243	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>234,439,944</i>	<i>242,162,245</i>	<i>256,258,245</i>	<i>250,230,006</i>	<i>0</i>	<i>0</i>	<i>250,230,006</i>
2642 Tafea Police Station	Commissariat de Tafea							
Personnel Emoluments	Traitement du Personnel	26,317,692	35,265,588	36,187,988	31,288,940	0	0	31,288,940
Wages and Salaries	Traitements et Salaires				27,951,500			
Allowances	Indemnités et Allocations				2,199,400			
Employer Contributions	Cotisations de l'Employeur				1,138,040			
Other Goods and Services	Autres Biens et Services	1,193,996	3,100,026	3,100,026	5,971,429	0	0	5,971,429
Capital Expenditure	Dépenses d'Investissement	29,296	200,000	200,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,540,984</i>	<i>38,565,614</i>	<i>39,488,014</i>	<i>37,660,369</i>	<i>0</i>	<i>0</i>	<i>37,660,369</i>
2644 Shepherd's Police	Police Shepherds							
Personnel Emoluments	Traitement du Personnel	15,474,107	16,833,724	16,833,724	16,921,772	0	0	16,921,772
Wages and Salaries	Traitements et Salaires				13,593,300			
Allowances	Indemnités et Allocations				2,773,400			
Employer Contributions	Cotisations de l'Employeur				555,072			
Other Goods and Services	Autres Biens et Services	556,212	1,530,000	1,530,000	3,361,429	0	0	3,361,429
Capital Expenditure	Dépenses d'Investissement	148,673	200,000	200,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,178,992</i>	<i>18,563,724</i>	<i>18,563,724</i>	<i>20,583,201</i>	<i>0</i>	<i>0</i>	<i>20,583,201</i>
Activity Total:	Total pour Activité:	278,159,920	299,291,583	314,309,983	308,473,576	0	0	308,473,576

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MIDE Vanuatu Mobile Force	Garde Mobile de Vanuatu							
<i>81AA Headquarter</i>	<i>Etat Major</i>							
Personnel Emoluments	Traitement du Personnel	26,579,675	28,457,944	29,407,987	34,037,390	0	0	34,037,390
Wages and Salaries	Traitements et Salaires				27,388,900			
Allowances	Indemnités et Allocations				5,504,744			
Employer Contributions	Cotisations de l'Employeur				1,143,746			
Other Goods and Services	Autres Biens et Services	11,950,548	15,838,771	15,838,771	16,885,000	0	0	16,885,000
Capital Expenditure	Dépenses d'Investissement	1,733,984	976,254	976,254	4,430,000	0	0	4,430,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,264,207</i>	<i>45,272,969</i>	<i>46,223,012</i>	<i>55,352,390</i>	<i>0</i>	<i>0</i>	<i>55,352,390</i>
<i>81AB National Support Unit</i>	<i>Section de soutien national</i>							
Personnel Emoluments	Traitement du Personnel	128,251,215	137,017,172	145,268,372	139,283,668	0	0	139,283,668
Wages and Salaries	Traitements et Salaires				118,983,300			
Allowances	Indemnités et Allocations				15,398,304			
Employer Contributions	Cotisations de l'Employeur				4,902,064			
Other Goods and Services	Autres Biens et Services	80,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>128,331,215</i>	<i>137,017,172</i>	<i>145,268,372</i>	<i>139,283,668</i>	<i>0</i>	<i>0</i>	<i>139,283,668</i>
<i>81AC Surveillance Response Unit</i>	<i>Section d'intervention Surveillance</i>							
Personnel Emoluments	Traitement du Personnel	81,043,552	94,046,360	107,710,574	98,288,757	0	0	98,288,757
Wages and Salaries	Traitements et Salaires				87,093,400			
Allowances	Indemnités et Allocations				7,619,635			
Employer Contributions	Cotisations de l'Employeur				3,575,722			
Other Goods and Services	Autres Biens et Services	80,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>81,123,552</i>	<i>94,046,360</i>	<i>107,710,574</i>	<i>98,288,757</i>	<i>0</i>	<i>0</i>	<i>98,288,757</i>
<i>81BA Vanuatu Mobile Force Santo</i>	<i>Garde Mobile de Santo</i>							
Personnel Emoluments	Traitement du Personnel	74,084,983	88,324,936	96,634,443	91,262,259	0	0	91,262,259
Wages and Salaries	Traitements et Salaires				81,154,000			
Allowances	Indemnités et Allocations				6,773,556			
Employer Contributions	Cotisations de l'Employeur				3,334,703			
Other Goods and Services	Autres Biens et Services	240,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>74,324,983</i>	<i>88,324,936</i>	<i>96,634,443</i>	<i>91,262,259</i>	<i>0</i>	<i>0</i>	<i>91,262,259</i>
Activity Total:	Total pour Activité:	324,043,957	364,661,437	395,836,401	384,187,074	0	0	384,187,074
MIDF Police Maritime Wing	Surveillance Maritime							
<i>2690 Maritime Surveillance</i>	<i>Surveillance Maritime</i>							
Personnel Emoluments	Traitement du Personnel	66,107,730	68,346,832	73,378,832	73,403,200	0	0	73,403,200
Wages and Salaries	Traitements et Salaires				63,112,000			
Allowances	Indemnités et Allocations				7,663,000			
Employer Contributions	Cotisations de l'Employeur				2,628,200			
Other Goods and Services	Autres Biens et Services	5,839,383	14,311,674	14,311,674	13,711,000	0	0	13,711,000
Capital Expenditure	Dépenses d'Investissement	212,330	500,000	500,000	5,400,000	0	0	5,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>72,159,443</i>	<i>83,158,506</i>	<i>88,190,506</i>	<i>92,514,200</i>	<i>0</i>	<i>0</i>	<i>92,514,200</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	72,159,443	83,158,506	88,190,506	92,514,200	0	0	92,514,200
MIDG Border Control	Commande De Frontière							
4501 Immigration border control	Police des Frontières (Immigration)							
Personnel Emoluments	Traitement du Personnel	29,105,306	31,686,348	29,686,348	30,555,038	0	0	30,555,038
Wages and Salaries	Traitements et Salaires				25,275,386			
Allowances	Indemnités et Allocations				4,236,000			
Employer Contributions	Cotisations de l'Employeur				1,043,652			
Other Goods and Services	Autres Biens et Services	-86,775	2,760,000	2,760,000	21,650,000	0	0	21,650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,018,531</i>	<i>34,446,348</i>	<i>32,446,348</i>	<i>52,205,038</i>	<i>0</i>	<i>0</i>	<i>52,205,038</i>
4502 Immigration Corporate Services	Services Généraux de l'Immigration							
Personnel Emoluments	Traitement du Personnel	24,227,861	32,399,552	25,999,552	25,092,768	0	0	25,092,768
Wages and Salaries	Traitements et Salaires				20,513,200			
Allowances	Indemnités et Allocations				3,736,000			
Employer Contributions	Cotisations de l'Employeur				843,568			
Other Goods and Services	Autres Biens et Services	19,770,654	22,641,567	26,641,567	14,367,584	0	0	14,367,584
Capital Expenditure	Dépenses d'Investissement	3,817,330	1,009,520	1,009,520	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,815,845</i>	<i>56,050,639</i>	<i>53,650,639</i>	<i>39,460,352</i>	<i>0</i>	<i>0</i>	<i>39,460,352</i>
4503 Passport Office	Bureau des Passeports							
Personnel Emoluments	Traitement du Personnel	1,198,328	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>1,198,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4504 Santo Immigration Office	Bureau d'Immigration de Santo							
Personnel Emoluments	Traitement du Personnel	6,760,431	6,755,464	6,755,464	9,592,815	0	0	9,592,815
Wages and Salaries	Traitements et Salaires				7,926,170			
Allowances	Indemnités et Allocations				1,340,000			
Employer Contributions	Cotisations de l'Employeur				326,645			
Other Goods and Services	Autres Biens et Services	-120,000	2,800,000	2,800,000	2,390,000	0	0	2,390,000
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>6,640,431</i>	<i>9,555,464</i>	<i>9,555,464</i>	<i>12,982,815</i>	<i>0</i>	<i>0</i>	<i>12,982,815</i>
Activity Total:	Total pour Activité:	84,673,135	100,052,451	95,652,451	104,648,205	0	0	104,648,205
MIDH Issue of Passports	Délivrance de passeports							
4501 Immigration border control	Police des Frontières (Immigration)							
Personnel Emoluments	Traitement du Personnel	1,850,436	0	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>1,850,436</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>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
4503 <i>Passport Office</i>	<i>Bureau des Passeports</i>							
Personnel Emoluments	Traitement du Personnel	10,781,055	8,973,444	8,973,444	12,677,690	0	0	12,677,690
Wages and Salaries	Traitements et Salaires				10,584,856			
Allowances	Indemnités et Allocations				1,696,000			
Employer Contributions	Cotisations de l'Employeur				396,834			
Other Goods and Services	Autres Biens et Services	24,526,336	15,000,000	15,000,000	27,600,000	0	0	27,600,000
Capital Expenditure	Dépenses d'Investissement	11,640,880	0	0	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,948,271</i>	<i>23,973,444</i>	<i>23,973,444</i>	<i>42,777,690</i>	<i>0</i>	<i>0</i>	<i>42,777,690</i>
Activity Total:	Total pour Activité:	48,798,707	23,973,444	23,973,444	42,777,690	0	0	42,777,690
Program Total:	Total pour le Programme:	1,341,403,443	1,526,443,643	1,500,043,643	1,616,931,113	101,905,000	0	1,718,836,113
MIE National Services	Services Nationaux							
MIEA Labour Regulation	Règlement du Travail							
2701 <i>General Administration</i>	<i>Administration Générale</i>							
Personnel Emoluments	Traitement du Personnel	18,416,174	19,926,332	14,962,332	27,608,148	0	0	27,608,148
Wages and Salaries	Traitements et Salaires				25,475,700			
Allowances	Indemnités et Allocations				1,402,980			
Employer Contributions	Cotisations de l'Employeur				729,468			
Other Goods and Services	Autres Biens et Services	5,980,364	6,700,000	6,700,000	6,197,636	0	0	6,197,636
Capital Expenditure	Dépenses d'Investissement	750,017	4,750,000	4,750,000	4,650,000	0	0	4,650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,146,555</i>	<i>31,376,332</i>	<i>26,412,332</i>	<i>38,455,784</i>	<i>0</i>	<i>0</i>	<i>38,455,784</i>
2702 <i>Industrial Relations Unit</i>	<i>Services d'emploi</i>							
Personnel Emoluments	Traitement du Personnel	12,367,944	17,283,688	15,862,443	14,843,164	0	0	14,843,164
Wages and Salaries	Traitements et Salaires				12,778,100			
Allowances	Indemnités et Allocations				1,544,370			
Employer Contributions	Cotisations de l'Employeur				520,694			
Other Goods and Services	Autres Biens et Services	5,549,059	2,400,000	2,400,000	1,100,000	0	0	1,100,000
Capital Expenditure	Dépenses d'Investissement	712,267	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,629,270</i>	<i>19,683,688</i>	<i>18,262,443</i>	<i>15,943,164</i>	<i>0</i>	<i>0</i>	<i>15,943,164</i>
2703 <i>Occupational Health & Safety Unit</i>	<i>Inspection</i>							
Personnel Emoluments	Traitement du Personnel	8,802,319	8,942,660	8,942,660	3,642,840	0	0	3,642,840
Wages and Salaries	Traitements et Salaires				3,102,000			
Allowances	Indemnités et Allocations				413,280			
Employer Contributions	Cotisations de l'Employeur				127,560			
Other Goods and Services	Autres Biens et Services	267,754	428,847	428,847	450,000	0	0	450,000
Capital Expenditure	Dépenses d'Investissement	161,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,231,073</i>	<i>9,371,507</i>	<i>9,371,507</i>	<i>4,092,840</i>	<i>0</i>	<i>0</i>	<i>4,092,840</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
2704 Manpower & Training Unit (ESU)	Médecine du Travail							
Personnel Emoluments	Traitement du Personnel	11,201,430	6,351,912	12,473,157	17,766,376	0	0	17,766,376
Wages and Salaries	Traitements et Salaires				14,964,900			
Allowances	Indemnités et Allocations				2,196,790			
Employer Contributions	Cotisations de l'Employeur				604,686			
Other Goods and Services	Autres Biens et Services	2,809,403	800,000	800,000	355,275	12,800,474	0	13,155,749
Capital Expenditure	Dépenses d'Investissement	385,121	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,395,954</i>	<i>7,151,912</i>	<i>13,273,157</i>	<i>18,121,651</i>	<i>12,800,474</i>	<i>0</i>	<i>30,922,125</i>
2705 Tripartite Labour Advisory Council	Conseil consultatif du travail et relations industrielles							
Personnel Emoluments	Traitement du Personnel	723,436	2,060,000	2,060,000	1,820,000	0	0	1,820,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,820,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	217,729	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	290,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,231,165</i>	<i>2,060,000</i>	<i>2,060,000</i>	<i>1,820,000</i>	<i>0</i>	<i>0</i>	<i>1,820,000</i>
2706 International Labour Conference	Conférence internationale du travail							
Personnel Emoluments	Traitement du Personnel	568,000	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	4,446,606	900,000	900,000	900,000	0	0	900,000
Capital Expenditure	Dépenses d'Investissement	582,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,596,606</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>
2707 Travel & Subsistence	Voyage et indemnité de subsistance							
Personnel Emoluments	Traitement du Personnel	190,000	0	0	700,000	0	0	700,000
Allowances	Indemnités et Allocations				700,000			
Other Goods and Services	Autres Biens et Services	930,814	0	0	1,300,000	0	0	1,300,000
Capital Expenditure	Dépenses d'Investissement	271,349	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,392,163</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Activity Total:	Total pour Activité:	75,622,786	71,543,439	71,279,439	82,333,439	12,800,474	0	95,133,913

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MIEB Electoral Services	Bureau des Élections							
2801 Office Administration	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	28,943,834	44,134,018	44,134,018	37,940,180	0	0	37,940,180
Wages and Salaries	Traitements et Salaires				24,668,500			
Allowances	Indemnités et Allocations				12,272,760			
Employer Contributions	Cotisations de l'Employeur				998,920			
Other Goods and Services	Autres Biens et Services	13,205,961	7,313,319	7,313,319	4,374,736	225,348,942	0	229,723,678
Capital Expenditure	Dépenses d'Investissement	1,120,142	350,000	350,000	171,951	0	0	171,951
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,269,937</i>	<i>51,797,337</i>	<i>51,797,337</i>	<i>42,486,867</i>	<i>225,348,942</i>	<i>0</i>	<i>267,835,809</i>
Activity Total:	Total pour Activité:	43,269,937	51,797,337	51,797,337	42,486,867	225,348,942	0	267,835,809
MIEC Conduct of Elections	Conduite des Élections							
2802 Election Management	Gestion des Élections							
Personnel Emoluments	Traitement du Personnel	20,709,990	0	0	12,900,000	0	0	12,900,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				12,900,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	48,148,968	100,000,000	100,000,000	54,000,000	0	0	54,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	335,200	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	9,277,640	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>78,471,798</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>66,900,000</i>	<i>0</i>	<i>0</i>	<i>66,900,000</i>
2901 Civil Registry Office	Registre d'Etat Civil							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	7,000,000	0	7,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>
Activity Total:	Total pour Activité:	78,471,798	100,000,000	100,000,000	66,900,000	7,000,000	0	73,900,000
MIED Civil Registry	Registre Civil et Archives Nationales							
2901 Civil Registry Office	Registre d'Etat Civil							
Personnel Emoluments	Traitement du Personnel	25,446,380	24,308,500	24,308,500	24,991,312	0	0	24,991,312
Wages and Salaries	Traitements et Salaires				20,439,300			
Allowances	Indemnités et Allocations				3,709,180			
Employer Contributions	Cotisations de l'Employeur				842,832			
Other Goods and Services	Autres Biens et Services	2,278,342	12,561,490	12,561,490	10,234,789	10,168,759	0	20,403,548
Capital Expenditure	Dépenses d'Investissement	34,597	400,000	400,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,759,319</i>	<i>37,269,990</i>	<i>37,269,990</i>	<i>35,626,101</i>	<i>10,168,759</i>	<i>0</i>	<i>45,794,860</i>
Activity Total:	Total pour Activité:	27,759,319	37,269,990	37,269,990	35,626,101	10,168,759	0	45,794,860

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MIEG Land Transport Authority	Autorité des Transports de la Terre							
<i>2307 Land Transport Authority</i>	<i>Autorité des transports terrestres</i>							
Personnel Emoluments	Traitement du Personnel	745,490	5,805,788	4,025,515	15,295,328	0	0	15,295,328
Wages and Salaries	Traitements et Salaires				8,621,200			
Allowances	Indemnités et Allocations				6,312,000			
Employer Contributions	Cotisations de l'Employeur				362,128			
Other Goods and Services	Autres Biens et Services	4,316,551	16,564,262	16,564,262	11,656,000	0	0	11,656,000
Capital Expenditure	Dépenses d'Investissement	802,315	5,630,000	5,630,000	1,048,672	0	0	1,048,672
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,864,356</i>	<i>28,000,050</i>	<i>26,219,777</i>	<i>28,000,000</i>	<i>0</i>	<i>0</i>	<i>28,000,000</i>
Activity Total:	Total pour Activité:	5,864,356	28,000,050	26,219,777	28,000,000	0	0	28,000,000
Program Total:	Total pour le Programme:	230,988,196	288,610,816	286,566,543	255,346,407	255,318,175	0	510,664,582
MIG Police Service Commission	Commission du Corps de Police							
MIGA Police Service Commission	Commission du Corps de Police							
<i>20AA Police Service Commission</i>	<i>Commission du Corps de Police</i>							
		1,130,436	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	10,861,198	10,936,124	12,082,356	11,912,984	0	0	11,912,984
Wages and Salaries	Traitements et Salaires				9,124,600			
Allowances	Indemnités et Allocations				2,423,400			
Employer Contributions	Cotisations de l'Employeur				364,984			
Other Goods and Services	Autres Biens et Services	9,783,728	1,472,177	1,472,177	1,495,317	0	0	1,495,317
Capital Expenditure	Dépenses d'Investissement	495,648	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,271,010</i>	<i>12,408,301</i>	<i>13,554,533</i>	<i>13,408,301</i>	<i>0</i>	<i>0</i>	<i>13,408,301</i>
Activity Total:	Total pour Activité:	22,271,010	12,408,301	13,554,533	13,408,301	0	0	13,408,301
Program Total:	Total pour le Programme:	22,271,010	12,408,301	13,554,533	13,408,301	0	0	13,408,301
Agency Total:	Total pour Agency:	2,496,558,750	2,919,332,178	2,919,332,178	2,982,293,627	371,271,911	0	3,353,565,538
Ministry of Lands, Mines & Water Resources	Ministère des Terres, des Mines et des Ressources Hydrauliques							
MLA Cabinet Support	Cabinet du Ministère							
MLAA Portfolio Coordination	Coordination du Portefeuille							
<i>9501 Cabinet Operations</i>	<i>Activités de Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	58,392,295	56,763,209	53,763,209	50,291,777	0	0	50,291,777
Wages and Salaries	Traitements et Salaires				35,723,900			
Allowances	Indemnités et Allocations				13,137,193			
Employer Contributions	Cotisations de l'Employeur				1,430,684			
Other Goods and Services	Autres Biens et Services	2,012,568	3,490,000	6,490,000	3,150,000	0	0	3,150,000
Capital Expenditure	Dépenses d'Investissement	246,061	160,000	160,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,650,924</i>	<i>60,413,209</i>	<i>60,413,209</i>	<i>53,691,777</i>	<i>0</i>	<i>0</i>	<i>53,691,777</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	60,650,924	60,413,209	60,413,209	53,691,777	0	0	53,691,777
Program Total:	Total pour le Programme:	60,650,924	60,413,209	60,413,209	53,691,777	0	0	53,691,777
MLB Executive Management and Corporate Service Direction Générale et Services Généraux								
MLBA Executive Management	Direction Générale							
<i>6502 Executive Management</i>	<i>Gestion Exécutive</i>							
Personnel Emoluments	Traitement du Personnel	17,072,339	18,672,200	19,034,323	20,191,704	0	0	20,191,704
Wages and Salaries	Traitements et Salaires				17,572,200			
Allowances	Indemnités et Allocations				1,908,960			
Employer Contributions	Cotisations de l'Employeur				710,544			
Other Goods and Services	Autres Biens et Services	940,448	2,581,000	2,181,000	2,900,000	0	0	2,900,000
Capital Expenditure	Dépenses d'Investissement	90,926	660,000	660,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	18,103,713	21,913,200	21,875,323	23,591,704	0	0	23,591,704
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	14,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	100,474	500,000	4,166,305	400,000	0	0	400,000
Capital Expenditure	Dépenses d'Investissement	25,562	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	140,036	500,000	4,166,305	400,000	0	0	400,000
Activity Total:	Total pour Activité:	18,243,749	22,413,200	26,041,628	23,991,704	0	0	23,991,704
MLBB Corporate Services	Services Généraux							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	9,731,980	11,830,436	11,492,532	15,876,844	0	0	15,876,844
Wages and Salaries	Traitements et Salaires				8,786,700			
Allowances	Indemnités et Allocations				6,732,940			
Employer Contributions	Cotisations de l'Employeur				357,204			
Other Goods and Services	Autres Biens et Services	2,223,151	3,201,000	2,701,000	3,350,000	0	0	3,350,000
Capital Expenditure	Dépenses d'Investissement	384,261	49,000	49,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	12,339,392	15,080,436	14,242,532	19,526,844	0	0	19,526,844
<i>6504 Land Reform Package</i>	<i>Établissements et loyer foncier</i>							
Personnel Emoluments	Traitement du Personnel	1,145,000	300,000	300,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	19,624,930	35,443,839	35,443,839	29,500,000	0	0	29,500,000
Capital Expenditure	Dépenses d'Investissement	3,155,408	1,907,000	1,907,000	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	23,925,338	37,650,839	37,650,839	32,000,000	0	0	32,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
6505 Human Resource Management	Gestion des ressources humaines							
Personnel Emoluments	Traitement du Personnel	3,928,689	5,379,254	4,906,558	4,228,280	0	0	4,228,280
Wages and Salaries	Traitements et Salaires				3,356,000			
Allowances	Indemnités et Allocations				732,300			
Employer Contributions	Cotisations de l'Employeur				139,980			
Other Goods and Services	Autres Biens et Services	811,744	840,000	737,587	840,000	0	0	840,000
Capital Expenditure	Dépenses d'Investissement	38,251	160,000	160,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,778,684</i>	<i>6,379,254</i>	<i>5,804,145</i>	<i>5,228,280</i>	<i>0</i>	<i>0</i>	<i>5,228,280</i>
6506 Information Technology	Information Technologie							
Personnel Emoluments	Traitement du Personnel	11,315,779	12,536,416	11,893,019	27,921,736	0	0	27,921,736
Wages and Salaries	Traitements et Salaires				25,881,900			
Allowances	Indemnités et Allocations				1,639,340			
Employer Contributions	Cotisations de l'Employeur				400,496			
Other Goods and Services	Autres Biens et Services	2,245,795	1,940,000	1,690,000	1,940,000	0	0	1,940,000
Capital Expenditure	Dépenses d'Investissement	743,703	710,000	710,000	710,000	0	0	710,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,305,277</i>	<i>15,186,416</i>	<i>14,293,019</i>	<i>30,571,736</i>	<i>0</i>	<i>0</i>	<i>30,571,736</i>
Activity Total:	Total pour Activité:	55,348,691	74,296,945	71,990,535	87,326,860	0	0	87,326,860
Program Total:	Total pour le Programme:	73,592,440	96,710,145	98,032,163	111,318,564	0	0	111,318,564
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	238,511	350,000	320,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	870	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>239,381</i>	<i>350,000</i>	<i>320,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
6801 Land Survey Unit	Service Topographique							
Personnel Emoluments	Traitement du Personnel	25,224,490	25,127,684	24,355,151	27,708,652	0	0	27,708,652
Wages and Salaries	Traitements et Salaires				24,271,800			
Allowances	Indemnités et Allocations				2,455,540			
Employer Contributions	Cotisations de l'Employeur				981,312			
Other Goods and Services	Autres Biens et Services	11,124,600	56,154,650	56,464,288	2,300,000	0	0	2,300,000
Capital Expenditure	Dépenses d'Investissement	1,823,885	1,140,000	1,140,000	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,172,975</i>	<i>82,422,334</i>	<i>81,959,439</i>	<i>30,808,652</i>	<i>0</i>	<i>0</i>	<i>30,808,652</i>
Activity Total:	Total pour Activité:	38,412,356	82,772,334	82,279,439	31,108,652	0	0	31,108,652

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MLEB Land Use Planning	Aménagement des Terres							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Other Goods and Services	Autres Biens et Services	87,198	350,000	320,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	21,612	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>108,810</i>	<i>350,000</i>	<i>320,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>6601 Urban & Rural Lands Unit</i>	<i>Section des Terres Urbaines et Rurales</i>							
Personnel Emoluments	Traitement du Personnel	8,045,079	7,658,126	8,133,156	8,082,981	0	0	8,082,981
Wages and Salaries	Traitements et Salaires				6,387,400			
Allowances	Indemnités et Allocations				1,435,300			
Employer Contributions	Cotisations de l'Employeur				260,281			
Other Goods and Services	Autres Biens et Services	4,201,111	1,660,000	1,360,000	1,410,000	0	0	1,410,000
Capital Expenditure	Dépenses d'Investissement	329,318	377,410	377,410	590,000	0	0	590,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,575,508</i>	<i>9,695,536</i>	<i>9,870,566</i>	<i>10,082,981</i>	<i>0</i>	<i>0</i>	<i>10,082,981</i>
Activity Total:	Total pour Activité:	12,684,318	10,045,536	10,190,566	10,382,981	0	0	10,382,981
MLEC Lease Management	Gestion des Baux							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Other Goods and Services	Autres Biens et Services	116,660	350,000	320,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	4,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>120,660</i>	<i>350,000</i>	<i>320,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>6601 Urban & Rural Lands Unit</i>	<i>Section des Terres Urbaines et Rurales</i>							
Personnel Emoluments	Traitement du Personnel	6,843,206	7,056,328	7,861,329	7,084,820	0	0	7,084,820
Wages and Salaries	Traitements et Salaires				5,723,800			
Allowances	Indemnités et Allocations				1,128,240			
Employer Contributions	Cotisations de l'Employeur				232,780			
Other Goods and Services	Autres Biens et Services	1,892,287	2,040,000	1,540,000	1,848,468	0	0	1,848,468
Capital Expenditure	Dépenses d'Investissement	71,385	260,000	260,000	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,806,878</i>	<i>9,356,328</i>	<i>9,661,329</i>	<i>9,383,288</i>	<i>0</i>	<i>0</i>	<i>9,383,288</i>
<i>6603 Santo Office</i>	<i>Bureau de Santo</i>							
Personnel Emoluments	Traitement du Personnel	7,589,550	8,697,562	10,406,937	10,810,159	0	0	10,810,159
Wages and Salaries	Traitements et Salaires				8,888,500			
Allowances	Indemnités et Allocations				1,559,420			
Employer Contributions	Cotisations de l'Employeur				362,239			
Other Goods and Services	Autres Biens et Services	2,117,678	2,470,000	1,668,069	2,410,000	0	0	2,410,000
Capital Expenditure	Dépenses d'Investissement	49,960	30,000	30,000	140,000	0	0	140,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,757,188</i>	<i>11,197,562</i>	<i>12,105,006</i>	<i>13,360,159</i>	<i>0</i>	<i>0</i>	<i>13,360,159</i>
Activity Total:	Total pour Activité:	18,684,726	20,903,890	22,086,335	23,043,447	0	0	23,043,447

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MLED Land Valuation	L' Evaluation des Terres							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,513,100	0	0	1,513,100
Wages and Salaries	Traitements et Salaires				1,513,100			
Other Goods and Services	Autres Biens et Services	0	8,000,000	8,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	2,800,000	2,800,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,800,000</i>	<i>10,800,000</i>	<i>1,513,100</i>	<i>0</i>	<i>0</i>	<i>1,513,100</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitement du Personnel	8,714,429	9,311,136	10,302,343	8,327,294	0	0	8,327,294
Wages and Salaries	Traitements et Salaires				6,861,298			
Allowances	Indemnités et Allocations				1,248,240			
Employer Contributions	Cotisations de l'Employeur				217,756			
Other Goods and Services	Autres Biens et Services	1,224,601	2,360,000	1,368,793	1,940,000	0	0	1,940,000
Capital Expenditure	Dépenses d'Investissement	163,778	590,000	590,000	560,000	0	0	560,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,102,808</i>	<i>12,261,136</i>	<i>12,261,136</i>	<i>10,827,294</i>	<i>0</i>	<i>0</i>	<i>10,827,294</i>
Activity Total:	Total pour Activité:	10,102,808	23,061,136	23,061,136	12,340,394	0	0	12,340,394
MLEF Land Registry	Le Registre Foncier							
6701 Land Records Unit	Service de l'Enregistrement et des Hypothèques							
Personnel Emoluments	Traitement du Personnel	18,415,154	18,021,132	19,601,132	20,120,848	0	0	20,120,848
Wages and Salaries	Traitements et Salaires				17,142,100			
Allowances	Indemnités et Allocations				2,281,580			
Employer Contributions	Cotisations de l'Employeur				697,168			
Other Goods and Services	Autres Biens et Services	2,879,253	2,420,000	1,520,000	1,930,000	0	0	1,930,000
Capital Expenditure	Dépenses d'Investissement	10,431	1,430,000	1,430,000	870,000	0	0	870,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,304,838</i>	<i>21,871,132</i>	<i>22,551,132</i>	<i>22,920,848</i>	<i>0</i>	<i>0</i>	<i>22,920,848</i>
Activity Total:	Total pour Activité:	21,304,838	21,871,132	22,551,132	22,920,848	0	0	22,920,848
MLEG Enforcement & Compliance	L'Application de la Loi et Conformité							
6604 Enforcement & Compliance	Exécution et conformité							
Personnel Emoluments	Traitement du Personnel	6,660,755	7,818,126	6,347,640	5,179,323	0	0	5,179,323
Wages and Salaries	Traitements et Salaires				4,149,300			
Allowances	Indemnités et Allocations				861,180			
Employer Contributions	Cotisations de l'Employeur				168,843			
Other Goods and Services	Autres Biens et Services	1,154,829	1,400,000	900,000	2,000,000	0	0	2,000,000
Capital Expenditure	Dépenses d'Investissement	135,190	250,000	250,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,950,774</i>	<i>9,468,126</i>	<i>7,497,640</i>	<i>7,379,323</i>	<i>0</i>	<i>0</i>	<i>7,379,323</i>
Activity Total:	Total pour Activité:	7,950,774	9,468,126	7,497,640	7,379,323	0	0	7,379,323
Program Total:	Total pour le Programme:	109,139,820	168,122,154	167,666,248	107,175,645	0	0	107,175,645

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MLF Geology and Mines	Géologie et Mines							
MLFA Mines and Minerals	Mines et Ressources Minérales							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	15,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	95,288	350,000	320,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	14,896	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>125,184</i>	<i>350,000</i>	<i>320,000</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	Traitement du Personnel	15,844,767	17,918,528	17,963,072	33,953,605	0	0	33,953,605
Wages and Salaries	Traitements et Salaires				26,875,346			
Allowances	Indemnités et Allocations				6,483,140			
Employer Contributions	Cotisations de l'Employeur				595,119			
Other Goods and Services	Autres Biens et Services	3,713,762	2,400,000	1,599,456	2,950,000	0	0	2,950,000
Capital Expenditure	Dépenses d'Investissement	263,021	1,250,000	1,250,000	7,539,760	0	0	7,539,760
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,821,550</i>	<i>21,568,528</i>	<i>20,812,528</i>	<i>44,443,365</i>	<i>0</i>	<i>0</i>	<i>44,443,365</i>
Activity Total:	Total pour Activité:	19,946,734	21,918,528	21,132,528	44,743,365	0	0	44,743,365
Program Total:	Total pour le Programme:	19,946,734	21,918,528	21,132,528	44,743,365	0	0	44,743,365
MLG Water Resources	Ressources en Eau							
MLGA Water Resources	Ressources en Eau							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	155,791	350,000	16,596,532	300,000	10,000,000	0	10,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>155,791</i>	<i>350,000</i>	<i>16,596,532</i>	<i>300,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,300,000</i>
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale							
Personnel Emoluments	Traitement du Personnel	28,004,445	19,072,572	26,512,031	32,538,294	0	0	32,538,294
Wages and Salaries	Traitements et Salaires				27,546,400			
Allowances	Indemnités et Allocations				3,874,900			
Employer Contributions	Cotisations de l'Employeur				1,116,994			
Other Goods and Services	Autres Biens et Services	17,902,637	3,193,000	-12,208,465	3,400,000	0	0	3,400,000
Capital Expenditure	Dépenses d'Investissement	2,166,160	101,007,000	101,007,000	0	182,658,575	0	182,658,575
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>48,073,242</i>	<i>123,272,572</i>	<i>115,310,566</i>	<i>35,938,294</i>	<i>182,658,575</i>	<i>0</i>	<i>218,596,869</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
6905 Sanma Water Supply Services	Services d'adduction d'eau de Sanma							
Personnel Emoluments	Traitement du Personnel	15,309,994	16,397,649	16,900,287	19,287,999	0	0	19,287,999
Wages and Salaries	Traitements et Salaires				17,148,040			
Allowances	Indemnités et Allocations				1,439,770			
Employer Contributions	Cotisations de l'Employeur				700,189			
Other Goods and Services	Autres Biens et Services	38,220,636	30,350,000	24,247,362	28,900,000	0	0	28,900,000
Capital Expenditure	Dépenses d'Investissement	3,141,001	150,000	150,000	600,000	221,964,600	0	222,564,600
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>56,671,631</i>	<i>46,897,649</i>	<i>41,297,649</i>	<i>48,787,999</i>	<i>221,964,600</i>	<i>0</i>	<i>270,752,599</i>
6906 Penama Water Supply Services	Services d'adduction d'eau de Penama							
Personnel Emoluments	Traitement du Personnel	5,357,131	5,927,992	5,927,992	7,126,082	0	0	7,126,082
Wages and Salaries	Traitements et Salaires				5,581,440			
Allowances	Indemnités et Allocations				1,316,600			
Employer Contributions	Cotisations de l'Employeur				228,042			
Other Goods and Services	Autres Biens et Services	1,970,510	2,040,000	1,140,000	2,250,000	0	0	2,250,000
Capital Expenditure	Dépenses d'Investissement	531,602	360,000	360,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,859,243</i>	<i>8,327,992</i>	<i>7,427,992</i>	<i>9,626,082</i>	<i>0</i>	<i>0</i>	<i>9,626,082</i>
6907 Malampa Water Supply Services	Services d'adduction d'eau de Malampa							
Personnel Emoluments	Traitement du Personnel	4,950,485	5,423,094	5,223,094	5,667,352	0	0	5,667,352
Wages and Salaries	Traitements et Salaires				4,120,800			
Allowances	Indemnités et Allocations				1,370,500			
Employer Contributions	Cotisations de l'Employeur				176,052			
Other Goods and Services	Autres Biens et Services	2,752,908	2,800,000	2,300,000	2,200,000	0	0	2,200,000
Capital Expenditure	Dépenses d'Investissement	132,777	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,836,170</i>	<i>8,223,094</i>	<i>7,523,094</i>	<i>8,067,352</i>	<i>0</i>	<i>0</i>	<i>8,067,352</i>
6908 Tafea Water Supply Services	Services d'adduction d'eau de Tafea							
Personnel Emoluments	Traitement du Personnel	7,558,237	7,742,261	7,742,261	8,674,181	0	0	8,674,181
Wages and Salaries	Traitements et Salaires				6,755,520			
Allowances	Indemnités et Allocations				1,638,000			
Employer Contributions	Cotisations de l'Employeur				280,661			
Other Goods and Services	Autres Biens et Services	4,300,147	1,950,000	599,474	2,380,000	0	0	2,380,000
Capital Expenditure	Dépenses d'Investissement	184,870	550,000	550,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,043,254</i>	<i>10,242,261</i>	<i>8,891,735</i>	<i>11,174,181</i>	<i>0</i>	<i>0</i>	<i>11,174,181</i>
Activity Total:	Total pour Activité:	132,639,331	197,313,568	197,047,568	113,893,908	414,623,175	0	528,517,083
MLGB Water Resource Management	Gestion des Ressources en Eau							
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	102,000,000	0	102,000,000
<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>102,000,000</i>	<i>0</i>	<i>102,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
6904 Water Analysis	Géologie et Mines - Ressources en Eau							
Personnel Emoluments	Traitement du Personnel	13,789,216	10,457,112	14,092,614	17,747,636	0	0	17,747,636
Wages and Salaries	Traitements et Salaires				16,063,198			
Allowances	Indemnités et Allocations				1,032,340			
Employer Contributions	Cotisations de l'Employeur				652,098			
Other Goods and Services	Autres Biens et Services	1,377,439	1,930,000	714,529	2,100,000	0	0	2,100,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	52,400,000	0	52,400,000
Capital Expenditure	Dépenses d'Investissement	162,240	970,000	970,000	400,000	0	0	400,000
Cost Centre Total	Total de Section de Frais	15,328,895	13,357,112	15,777,143	20,247,636	52,400,000	0	72,647,636
6909 Drilling Unit	Cellule de forage							
Personnel Emoluments	Traitement du Personnel	663,000	800,000	800,000	600,000	0	0	600,000
Allowances	Indemnités et Allocations				600,000			
Other Goods and Services	Autres Biens et Services	267,265	1,200,000	800,000	1,250,000	0	0	1,250,000
Capital Expenditure	Dépenses d'Investissement	69,188	500,000	500,000	150,000	0	0	150,000
Cost Centre Total	Total de Section de Frais	999,453	2,500,000	2,100,000	2,000,000	0	0	2,000,000
Activity Total:	Total pour Activité:	16,328,348	15,857,112	17,877,143	22,247,636	154,400,000	0	176,647,636
Program Total:	Total pour le Programme:	148,967,679	213,170,680	214,924,711	136,141,544	569,023,175	0	705,164,719
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	Traitement du Personnel	0	0	0	1,433,900	0	0	1,433,900
Wages and Salaries	Traitements et Salaires				1,433,900			
Cost Centre Total	Total de Section de Frais	0	0	0	1,433,900	0	0	1,433,900
9601 Valuer General	Evaluateur général							
Personnel Emoluments	Traitement du Personnel	13,942,472	11,446,616	10,712,473	10,852,022	0	0	10,852,022
Wages and Salaries	Traitements et Salaires				9,750,000			
Allowances	Indemnités et Allocations				711,153			
Employer Contributions	Cotisations de l'Employeur				390,869			
Other Goods and Services	Autres Biens et Services	2,591,694	2,820,000	1,720,000	2,350,000	0	0	2,350,000
Capital Expenditure	Dépenses d'Investissement	243,686	950,000	950,000	450,000	0	0	450,000
Cost Centre Total	Total de Section de Frais	16,777,852	15,216,616	13,382,473	13,652,022	0	0	13,652,022
Activity Total:	Total pour Activité:	16,777,852	15,216,616	13,382,473	15,085,922	0	0	15,085,922
Program Total:	Total pour le Programme:	16,777,852	15,216,616	13,382,473	15,085,922	0	0	15,085,922
Agency Total:	Total pour Agency:	429,075,449	575,551,332	575,551,332	468,156,817	569,023,175	0	1,037,179,992

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Ministry of Justice and Social Welfare	Ministère de la Justice et des Affaires Sociales							
MJA Cabinet Support	Cabinet du Ministère							
MJAA Portfolio Management	Gestion du Portefeuille							
07AA Cabinet Operations	Gestion du Cabinet							
Personnel Emoluments	Traitement du Personnel	55,878,781	54,761,403	55,593,301	57,932,459	0	0	57,932,459
Wages and Salaries	Traitements et Salaires				41,074,700			
Allowances	Indemnités et Allocations				15,190,579			
Employer Contributions	Cotisations de l'Employeur				1,667,180			
Other Goods and Services	Autres Biens et Services	3,689,511	7,542,768	6,710,870	4,871,712	0	0	4,871,712
Capital Expenditure	Dépenses d'Investissement	1,216,862	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,785,154</i>	<i>62,804,171</i>	<i>62,804,171</i>	<i>62,804,171</i>	<i>0</i>	<i>0</i>	<i>62,804,171</i>
Activity Total:	Total pour Activité:	60,785,154	62,804,171	62,804,171	62,804,171	0	0	62,804,171
MJAB Corporate Services	Services Généraux							
30AA MoJSC Corporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale							
Personnel Emoluments	Traitement du Personnel	28,779,608	38,624,752	26,141,848	46,021,328	0	0	46,021,328
Wages and Salaries	Traitements et Salaires				41,130,800			
Allowances	Indemnités et Allocations				3,616,000			
Employer Contributions	Cotisations de l'Employeur				1,274,528			
Other Goods and Services	Autres Biens et Services	19,330,338	210,180,970	626,898,733	9,286,571	81,959,110	0	91,245,681
Subsidies & Transfers	Subventions et Transferts de Fonds	5,030,000	10,000,000	10,000,000	9,597,006	0	0	9,597,006
Capital Expenditure	Dépenses d'Investissement	4,926,925	1,264,095	1,264,095	2,301,212	225,000,000	0	227,301,212
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,066,871</i>	<i>260,069,817</i>	<i>664,304,676</i>	<i>67,206,117</i>	<i>306,959,110</i>	<i>0</i>	<i>374,165,227</i>
30AB Convention on the Right of People with Disability	Convention sur les droits des personnes handicapées							
Personnel Emoluments	Traitement du Personnel	4,493,923	5,927,330	4,730,264	6,001,536	0	0	6,001,536
Wages and Salaries	Traitements et Salaires				4,910,400			
Allowances	Indemnités et Allocations				888,000			
Employer Contributions	Cotisations de l'Employeur				203,136			
Other Goods and Services	Autres Biens et Services	2,030,573	2,908,936	4,106,002	2,907,016	0	0	2,907,016
Capital Expenditure	Dépenses d'Investissement	158,253	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,682,749</i>	<i>8,836,266</i>	<i>8,836,266</i>	<i>8,908,552</i>	<i>0</i>	<i>0</i>	<i>8,908,552</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
30AC Convention on the Right of a Child (CRC)	Convention sur les droits de l'enfance							
Personnel Emoluments	Traitement du Personnel	1,218,799	7,703,036	3,468,177	4,525,304	0	0	4,525,304
Wages and Salaries	Traitements et Salaires				3,909,100			
Allowances	Indemnités et Allocations				456,000			
Employer Contributions	Cotisations de l'Employeur				160,204			
Other Goods and Services	Autres Biens et Services	2,686,205	3,426,520	56,234,020	3,652,600	0	0	3,652,600
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	37,000,000	0	37,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,905,004</i>	<i>11,129,556</i>	<i>59,702,197</i>	<i>8,177,904</i>	<i>37,000,000</i>	<i>0</i>	<i>45,177,904</i>
30AD Land Ombudsman	Médiateur foncier							
Personnel Emoluments	Traitement du Personnel	6,743,868	6,251,805	6,251,805	6,459,104	0	0	6,459,104
Wages and Salaries	Traitements et Salaires				5,989,600			
Allowances	Indemnités et Allocations				228,000			
Employer Contributions	Cotisations de l'Employeur				241,504			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,743,868</i>	<i>6,251,805</i>	<i>6,251,805</i>	<i>6,459,104</i>	<i>0</i>	<i>0</i>	<i>6,459,104</i>
Activity Total:	Total pour Activité:	75,398,492	286,287,444	739,094,944	90,751,677	343,959,110	0	434,710,787
Program Total:	Total pour le Programme:	136,183,646	349,091,615	801,899,115	153,555,848	343,959,110	0	497,514,958
MJB Womens Affairs	Condition Feminines							
MJBA Women's Affairs	Condition Feminines							
08AA Policy Section	Division de la Politique							
Personnel Emoluments	Traitement du Personnel	21,207,127	24,399,888	24,399,888	25,903,275	0	0	25,903,275
Wages and Salaries	Traitements et Salaires				20,556,500			
Allowances	Indemnités et Allocations				4,481,264			
Employer Contributions	Cotisations de l'Employeur				865,511			
Other Goods and Services	Autres Biens et Services	4,590,284	2,330,801	2,330,801	3,686,713	19,101,194	0	22,787,907
Capital Expenditure	Dépenses d'Investissement	730,410	0	0	568,574	0	0	568,574
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,527,821</i>	<i>26,730,689</i>	<i>26,730,689</i>	<i>30,158,562</i>	<i>19,101,194</i>	<i>0</i>	<i>49,259,756</i>
08BA Tafea Provincial Office	Bureau provincial de Tafea							
Personnel Emoluments	Traitement du Personnel	7,500	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	267,285	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>274,785</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BB Shefa Provincial Office	Bureau Provincial de Shefa							
Personnel Emoluments	Traitement du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	253,221	220,000	220,000	220,000	0	0	220,000
Capital Expenditure	Dépenses d'Investissement	21,760	30,000	30,000	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>274,981</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
08BC Malampa Provincial Office	Bureau provincial de Malampa							
Personnel Emoluments	Traitement du Personnel	32,500	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	266,528	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>299,028</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BD Penama Provincial Office	Bureau Provincial de Penama							
Personnel Emoluments	Traitement du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	274,965	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>274,965</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	Traitement du Personnel	7,500	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	266,829	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>274,329</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BF Torba Provincial Office	Bureau Provincial de Torba							
Personnel Emoluments	Traitement du Personnel	12,500	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	211,649	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>224,149</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:	28,150,058	28,530,689	28,530,689	31,958,562	19,101,194	0	51,059,756
Program Total:	Total pour le Programme:	28,150,058	28,530,689	28,530,689	31,958,562	19,101,194	0	51,059,756
MJC Correctional Services	Services Correctionnels							
MJCA Correctional Services	Services Correctionnels							
2501 Office of the Director	Bureau du Directeur							
Personnel Emoluments	Traitement du Personnel	22,002,586	27,235,340	21,580,999	22,807,339	0	0	22,807,339
Wages and Salaries	Traitements et Salaires				17,862,800			
Allowances	Indemnités et Allocations				4,179,406			
Employer Contributions	Cotisations de l'Employeur				765,133			
Other Goods and Services	Autres Biens et Services	23,008,024	10,118,567	13,495,519	10,743,183	1,620,296	0	12,363,479
Capital Expenditure	Dépenses d'Investissement	1,057,021	40,247,000	40,247,000	247,000	0	0	247,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,067,631</i>	<i>77,600,907</i>	<i>75,323,518</i>	<i>33,797,522</i>	<i>1,620,296</i>	<i>0</i>	<i>35,417,818</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
2502 Correctional Centre (North)	Centre Correctionnel (nord)							
Personnel Emoluments	Traitement du Personnel	59,892,135	69,582,045	67,569,805	70,247,510	0	0	70,247,510
Wages and Salaries	Traitements et Salaires				54,331,700			
Allowances	Indemnités et Allocations				13,547,880			
Employer Contributions	Cotisations de l'Employeur				2,367,930			
Other Goods and Services	Autres Biens et Services	16,560,549	17,464,667	17,464,667	17,464,667	0	0	17,464,667
Capital Expenditure	Dépenses d'Investissement	45,429	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>76,498,113</i>	<i>87,046,712</i>	<i>85,034,472</i>	<i>87,712,177</i>	<i>0</i>	<i>0</i>	<i>87,712,177</i>
2503 Probation (North)	Épreuve (nord)							
Personnel Emoluments	Traitement du Personnel	10,716,557	11,608,804	11,900,484	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	2,431,570	3,459,732	3,459,732	3,459,732	0	0	3,459,732
Capital Expenditure	Dépenses d'Investissement	1,075,630	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,223,757</i>	<i>15,068,536</i>	<i>15,360,216</i>	<i>15,138,536</i>	<i>0</i>	<i>0</i>	<i>15,138,536</i>
2504 Parole	Liberté Conditionnelle sur Parole							
Personnel Emoluments	Traitement du Personnel	403,000	975,000	975,000	715,000	0	0	715,000
Allowances	Indemnités et Allocations				715,000			
Other Goods and Services	Autres Biens et Services	471,907	779,444	779,444	791,844	0	0	791,844
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>874,907</i>	<i>1,754,444</i>	<i>1,754,444</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	Traitement du Personnel	90,466,719	88,330,216	93,287,271	93,467,286	0	0	93,467,286
Wages and Salaries	Traitements et Salaires				72,360,400			
Allowances	Indemnités et Allocations				17,964,599			
Employer Contributions	Cotisations de l'Employeur				3,142,287			
Other Goods and Services	Autres Biens et Services	17,938,980	20,106,069	20,106,069	20,778,269	0	0	20,778,269
Capital Expenditure	Dépenses d'Investissement	691,067	513,802	513,802	513,802	0	0	513,802
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>109,096,766</i>	<i>108,950,087</i>	<i>113,907,142</i>	<i>114,759,357</i>	<i>0</i>	<i>0</i>	<i>114,759,357</i>
2506 Probation (South)	Épreuve (Sud)							
Personnel Emoluments	Traitement du Personnel	15,597,309	16,515,713	15,556,607	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	2,615,729	2,745,335	2,745,335	3,108,335	0	0	3,108,335
Capital Expenditure	Dépenses d'Investissement	284,780	20,000	20,000	105,000	0	0	105,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,497,818</i>	<i>19,281,048</i>	<i>18,321,942</i>	<i>19,787,298</i>	<i>0</i>	<i>0</i>	<i>19,787,298</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
30AA MoJCSCorporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale							
Personnel Emoluments	Traitement du Personnel	128,150	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>128,150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	265,387,142	309,701,734	309,701,734	272,701,734	1,620,296	0	274,322,030
Program Total:	Total pour le Programme:	265,387,142	309,701,734	309,701,734	272,701,734	1,620,296	0	274,322,030
MJD Lands Tribunal	Tribunal des terres							
MJDA Lands Tribunal Office	Greffes des Tribunaux des terres							
84AA Customary land management Office	Responsable des tribunaux des terres							
Personnel Emoluments	Traitement du Personnel	22,597,041	28,185,620	27,685,620	37,392,570	0	0	37,392,570
Wages and Salaries	Traitements et Salaires				25,941,184			
Allowances	Indemnités et Allocations				9,513,774			
Employer Contributions	Cotisations de l'Employeur				1,937,612			
Other Goods and Services	Autres Biens et Services	18,157,429	30,611,074	31,111,074	20,645,148	0	0	20,645,148
Subsidies & Transfers	Subventions et Transferts de Fonds	49,509	0	0	100,000	0	0	100,000
Capital Expenditure	Dépenses d'Investissement	7,741,293	2,330,000	2,330,000	1,620,000	0	0	1,620,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>48,545,272</i>	<i>61,126,694</i>	<i>61,126,694</i>	<i>59,757,718</i>	<i>0</i>	<i>0</i>	<i>59,757,718</i>
Activity Total:	Total pour Activité:	48,545,272	61,126,694	61,126,694	59,757,718	0	0	59,757,718
Program Total:	Total pour le Programme:	48,545,272	61,126,694	61,126,694	59,757,718	0	0	59,757,718
MJE Law Commission	Commission des lois							
MJEA Law Commission	Bureau de la Commission de réforme du droit							
85AA Vanuatu Law Commission	Bureau de la Commission de réforme des droits							
Personnel Emoluments	Traitement du Personnel	16,719,378	23,182,692	22,551,412	21,785,816	0	0	21,785,816
Wages and Salaries	Traitements et Salaires				18,983,900			
Allowances	Indemnités et Allocations				2,024,000			
Employer Contributions	Cotisations de l'Employeur				777,916			
Other Goods and Services	Autres Biens et Services	3,943,456	2,479,262	3,110,542	3,906,934	0	0	3,906,934
Capital Expenditure	Dépenses d'Investissement	24,260	380,796	380,796	12,716,500	0	0	12,716,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,687,094</i>	<i>26,042,750</i>	<i>26,042,750</i>	<i>38,409,250</i>	<i>0</i>	<i>0</i>	<i>38,409,250</i>
Activity Total:	Total pour Activité:	20,687,094	26,042,750	26,042,750	38,409,250	0	0	38,409,250
Program Total:	Total pour le Programme:	20,687,094	26,042,750	26,042,750	38,409,250	0	0	38,409,250
Agency Total:	Total pour Agency:	498,953,212	774,493,482	1,227,300,982	556,383,112	364,680,600	0	921,063,712

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</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	Traitement du Personnel	55,574,816	51,931,283	54,376,311	61,326,127	0	0	61,326,127
Wages and Salaries	Traitements et Salaires				41,074,700			
Allowances	Indemnités et Allocations				18,557,861			
Employer Contributions	Cotisations de l'Employeur				1,693,566			
Other Goods and Services	Autres Biens et Services	4,986,279	2,630,000	8,504,851	2,730,000	0	0	2,730,000
Subsidies & Transfers	Subventions et Transferts de Fonds	2,270,285	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	14,110	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>62,845,490</i>	<i>54,561,283</i>	<i>62,881,162</i>	<i>64,256,127</i>	<i>0</i>	<i>0</i>	<i>64,256,127</i>
59AB Cabinet contribution Fund	Contributions des ministères							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Activity Total:	Total pour Activité:	62,845,490	54,561,283	62,881,162	67,256,127	0	0	67,256,127
Program Total:	Total pour le Programme:	62,845,490	54,561,283	62,881,162	67,256,127	0	0	67,256,127
MYB Executive Management and Cooperate Serv	Direction supérieure et Services généraux							
MYBA Executive Management & Support Services	Direction Général et service d'encadrement							
58AA Office of the Director General	Bureau du Directeur général							
Personnel Emoluments	Traitement du Personnel	14,894,869	18,074,368	16,054,786	23,670,848	0	0	23,670,848
Wages and Salaries	Traitements et Salaires				18,659,200			
Allowances	Indemnités et Allocations				4,232,000			
Employer Contributions	Cotisations de l'Employeur				779,648			
Other Goods and Services	Autres Biens et Services	5,004,722	5,600,000	5,600,000	2,438,000	0	0	2,438,000
Subsidies & Transfers	Subventions et Transferts de Fonds	400,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	229,426	3,000,000	3,000,000	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,529,017</i>	<i>26,674,368</i>	<i>24,654,786</i>	<i>26,808,848</i>	<i>0</i>	<i>0</i>	<i>26,808,848</i>
58AB Exceutive Managment & General Admin	Direction supérieure et Administration générale							
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	0	0	2,619,211	0	0	2,619,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,119,211</i>	<i>0</i>	<i>0</i>	<i>3,119,211</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
58BA Office of Youth Development, Sport & Training	Bureau de la Jeunesse et des Sports & Loisirs							
Personnel Emoluments	Traitement du Personnel	20,938,306	25,613,391	24,777,945	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	2,606,025	17,981,000	18,891,000	0	26,000,000	0	26,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	204,220	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	115,644	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,864,195</i>	<i>43,594,391</i>	<i>43,668,945</i>	<i>0</i>	<i>26,000,000</i>	<i>0</i>	<i>26,000,000</i>
Activity Total:	Total pour Activité:	44,393,212	70,268,759	68,323,731	29,928,059	26,000,000	0	55,928,059
MYBB Contribution to Sport & Youth Development	Contribution aux sports et au developpement des jeunes							
58BB Contribution Youth & Sports Development Programme	Gymnase national							
Personnel Emoluments	Traitement du Personnel	13,965,604	13,245,584	14,245,584	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	17,554,872	12,000,000	12,000,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,000,000	6,000,000	6,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	11,041,363	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,561,839</i>	<i>31,245,584</i>	<i>32,245,584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
58BC Contribution to Youth & Sport Development	Contributions aux organisations sportives et de jeunes							
Personnel Emoluments	Traitement du Personnel	105,000	326,000	326,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	844,456	1,557,000	-4,317,851	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	34,187	7,000,000	7,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	27,826	90,937	90,937	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,011,469</i>	<i>8,973,937</i>	<i>3,099,086</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
58BD Contribution Development Programme	Programme de la contribution au développement							
Personnel Emoluments	Traitement du Personnel	1,379,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	6,911,980	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	2,261,352	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,552,332</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	55,125,640	40,219,521	35,344,670	0	0	0	0
Program Total:	Total pour le Programme:	99,518,852	110,488,280	103,668,401	29,928,059	26,000,000	0	55,928,059

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MYD Youth Development & Sports	Développement de la jeunesse et Sports							
MYDA Provincial Youth & Sports Development	Développement de la jeunesse et des sports dans les provinces							
<i>58DA Youth & Sport Development, TORBA</i>	<i>Subvention pour le développement des jeunes province de Torba, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	165,000	200,000	200,000	2,023,240	0	0	2,023,240
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				778,000			
Employer Contributions	Cotisations de l'Employeur				49,740			
Other Goods and Services	Autres Biens et Services	411,000	670,000	170,000	2,340,000	0	0	2,340,000
Subsidies & Transfers	Subventions et Transferts de Fonds	-39,775	3,100,000	3,100,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	15,000	30,000	30,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>551,225</i>	<i>4,000,000</i>	<i>3,500,000</i>	<i>4,513,240</i>	<i>0</i>	<i>0</i>	<i>4,513,240</i>
<i>58DB Youth & Sport Development, SANMA</i>	<i>Subvention pour le développement des jeunes Province SANMA, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	50,000	200,000	200,000	2,023,240	0	0	2,023,240
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				778,000			
Employer Contributions	Cotisations de l'Employeur				49,740			
Other Goods and Services	Autres Biens et Services	415,887	549,000	549,000	3,090,000	0	0	3,090,000
Subsidies & Transfers	Subventions et Transferts de Fonds	107,378	3,164,000	3,164,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	15,000	87,000	87,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>588,265</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>5,413,240</i>	<i>0</i>	<i>0</i>	<i>5,413,240</i>
<i>58DC Youth & Sports office MALAMPA</i>	<i>Subvention pour le développement des jeunes Province Malampa, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	210,000	200,000	200,000	3,821,272	0	0	3,821,272
Wages and Salaries	Traitements et Salaires				3,001,300			
Allowances	Indemnités et Allocations				778,000			
Employer Contributions	Cotisations de l'Employeur				41,972			
Other Goods and Services	Autres Biens et Services	336,115	572,000	72,000	13,980,000	0	0	13,980,000
Subsidies & Transfers	Subventions et Transferts de Fonds	38,845	3,130,000	3,130,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	15,000	98,000	98,000	3,300,000	0	0	3,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>599,960</i>	<i>4,000,000</i>	<i>3,500,000</i>	<i>21,101,272</i>	<i>0</i>	<i>0</i>	<i>21,101,272</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
58DD Grant for PENAMA Province Youth Development, Sport and Training Officer	<i>Subvention pour le développement des jeunes Province PENAMA, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	365,000	200,000	200,000	1,821,272	0	0	1,821,272
Wages and Salaries	Traitements et Salaires				1,001,300			
Allowances	Indemnités et Allocations				778,000			
Employer Contributions	Cotisations de l'Employeur				41,972			
Other Goods and Services	Autres Biens et Services	149,599	613,000	613,000	2,590,000	0	0	2,590,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	3,100,000	3,100,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	42,827	87,000	87,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>557,426</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,611,272</i>	<i>0</i>	<i>0</i>	<i>4,611,272</i>
58DE Youth & Sports Office SHEFA	<i>Subvention pour le développement des jeunes Province SHEFA, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	200,000	200,000	200,000	2,023,240	0	0	2,023,240
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				778,000			
Employer Contributions	Cotisations de l'Employeur				49,740			
Other Goods and Services	Autres Biens et Services	241,050	608,000	108,000	3,090,000	0	0	3,090,000
Subsidies & Transfers	Subventions et Transferts de Fonds	60,000	3,100,000	3,100,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	96,735	92,000	92,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>597,785</i>	<i>4,000,000</i>	<i>3,500,000</i>	<i>5,413,240</i>	<i>0</i>	<i>0</i>	<i>5,413,240</i>
58DF Youth & Sports Office TAFEA	<i>Subvention pour le développement des jeunes Province TAFEA, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	115,000	200,000	200,000	1,821,272	0	0	1,821,272
Wages and Salaries	Traitements et Salaires				1,001,300			
Allowances	Indemnités et Allocations				778,000			
Employer Contributions	Cotisations de l'Employeur				41,972			
Other Goods and Services	Autres Biens et Services	469,532	641,000	641,000	3,275,600	0	0	3,275,600
Subsidies & Transfers	Subventions et Transferts de Fonds	0	3,100,000	3,100,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	15,000	59,000	59,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>599,532</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>5,196,872</i>	<i>0</i>	<i>0</i>	<i>5,196,872</i>
Activity Total:	Total pour Activité:	3,494,193	24,000,000	22,500,000	46,249,136	0	0	46,249,136

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MYDB Youth and Sports Development	Développement de la jeunesse et des sports							
<i>58DG Office of the Director DYDS and Admin</i>	<i>Bureau du Directeur du SDJS et Administration</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	6,965,760	0	0	6,965,760
Wages and Salaries	Traitements et Salaires				5,208,000			
Allowances	Indemnités et Allocations				1,536,000			
Employer Contributions	Cotisations de l'Employeur				221,760			
Other Goods and Services	Autres Biens et Services	0	0	0	3,340,000	0	0	3,340,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	7,000,000	0	0	7,000,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,755,760</i>	<i>0</i>	<i>0</i>	<i>17,755,760</i>
<i>58DH Youth & Sports Planning and Programming</i>	<i>Planification et Programmation du Développement de la jeunesse et des Sports</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,462,680	0	0	2,462,680
Wages and Salaries	Traitements et Salaires				1,906,500			
Allowances	Indemnités et Allocations				478,000			
Employer Contributions	Cotisations de l'Employeur				78,180			
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,712,680</i>	<i>0</i>	<i>0</i>	<i>2,712,680</i>
<i>58DI Sports Development Initiatives Facilitation</i>	<i>Facilitation des initiatives du développement des sports</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,649,880	0	0	2,649,880
Wages and Salaries	Traitements et Salaires				1,906,500			
Allowances	Indemnités et Allocations				658,000			
Employer Contributions	Cotisations de l'Employeur				85,380			
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,899,880</i>	<i>0</i>	<i>0</i>	<i>2,899,880</i>
<i>58DJ Sports Training & Coordination Execution</i>	<i>Exécution des entraînements et de la coordination des sports</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	667,120	0	0	667,120
Allowances	Indemnités et Allocations				658,000			
Employer Contributions	Cotisations de l'Employeur				9,120			
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>917,120</i>	<i>0</i>	<i>0</i>	<i>917,120</i>
<i>58DK Youth Empowerment Opportunities</i>	<i>Opportunités d'émancipation des jeunes</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,947,568	0	0	1,947,568
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				478,000			
Employer Contributions	Cotisations de l'Employeur				58,368			
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,197,568</i>	<i>0</i>	<i>0</i>	<i>2,197,568</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
58DL Youth Economic Equity & Empowerment	Émancipation et égalité économique des jeunes							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,947,568	0	0	1,947,568
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				478,000			
Employer Contributions	Cotisations de l'Employeur				58,368			
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,197,568</i>	<i>0</i>	<i>0</i>	<i>2,197,568</i>
Activity Total:	Total pour Activité:	0	0	0	28,680,576	0	0	28,680,576
Program Total:	Total pour le Programme:	3,494,193	24,000,000	22,500,000	74,929,712	0	0	74,929,712
MYE Youth & Employment	Jeunes et Professionnelle							
MYEA Youth & Employment Opportunities	Les Jeunes et Les Possibilités d'Emploi							
58CD Youth Empowerment & Employment Opportunities	L'autonomisation et les possibilités d'emploi des jeunes							
Personnel Emoluments	Traitement du Personnel	3,891,409	3,661,130	3,661,130	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	545,907	545,907	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	199,000	199,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,891,409</i>	<i>4,406,037</i>	<i>4,406,037</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
58CE Youth Empowerment Trainings	L'autonomisation de la formation des jeunes							
Personnel Emoluments	Traitement du Personnel	0	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,513,622	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	8,542,342	8,000,000	8,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	26,213	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,082,177</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	16,973,586	12,406,037	12,406,037	0	0	0	0
Program Total:	Total pour le Programme:	16,973,586	12,406,037	12,406,037	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							
Other Goods and Services	Autres Biens et Services	0	0	0	10,000,000	0	0	10,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	21,228,580	0	0	21,228,580
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,228,580</i>	<i>0</i>	<i>0</i>	<i>31,228,580</i>
Activity Total:	Total pour Activité:	0	0	0	31,228,580	0	0	31,228,580

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MYFB Vanuatu National Youth Council	Conseil national des jeunes de Vanuatu							
<i>58EB Vanuatu National Youth Authority Grant</i>	<i>Subvention à l'Autorité nationale des jeunes de Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	2,500,000	0	0	2,500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	22,000,000	0	0	22,000,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	27,000,000	0	0	27,000,000
Program Total:	Total pour le Programme:	0	0	0	58,228,580	0	0	58,228,580
Agency Total:	Total pour Agency:	182,832,121	201,455,600	201,455,600	230,342,478	26,000,000	0	256,342,478
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy	Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie							
MGA Cabinet Support	Soutien du Conseil des Ministres							
MGAA Portfolio Coordination	Coordination du portefeuille							
<i>86AA Cabinet Operations</i>	<i>Opérations du Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	62,603,698	66,550,606	66,279,308	64,555,327	0	0	64,555,327
Wages and Salaries	Traitements et Salaires				41,074,700			
Allowances	Indemnités et Allocations				21,654,839			
Employer Contributions	Cotisations de l'Employeur				1,825,788			
Other Goods and Services	Autres Biens et Services	596,338	1,937,204	10,420,158	3,972,483	0	0	3,972,483
Capital Expenditure	Dépenses d'Investissement	0	40,000	40,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>63,200,036</i>	<i>68,527,810</i>	<i>76,739,466</i>	<i>68,527,810</i>	<i>0</i>	<i>0</i>	<i>68,527,810</i>
<i>86BA Parliamentary Secretariat Ministry of Climate Change</i>	<i>Secrétariat Parlementaire du Ministère de l'adaptation au changement climatique</i>							
Personnel Emoluments	Traitement du Personnel	5,066,127	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	900,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,966,127</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	69,166,163	68,527,810	76,739,466	68,527,810	0	0	68,527,810
Program Total:	Total pour le Programme:	69,166,163	68,527,810	76,739,466	68,527,810	0	0	68,527,810

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MGB Executive Management & Corporate Services Direction générale et services généraux								
MGBA Corporate Services	Services généraux							
<i>75DA Meteo Department Corporate Service Section</i>	<i>Département des Services Généraux de Météorologique</i>							
Personnel Emoluments	Traitement du Personnel	1,266,000	0	0	700,000	0	0	700,000
Allowances	Indemnités et Allocations				700,000			
Other Goods and Services	Autres Biens et Services	8,229,169	0	0	7,300,000	0	0	7,300,000
Capital Expenditure	Dépenses d'Investissement	496,734	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,991,903</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>87AA Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	17,855,168	38,779,064	27,177,282	47,950,066	0	0	47,950,066
Wages and Salaries	Traitements et Salaires				36,992,400			
Allowances	Indemnités et Allocations				9,387,894			
Employer Contributions	Cotisations de l'Employeur				1,569,772			
Other Goods and Services	Autres Biens et Services	53,369,909	26,638,402	38,221,076	26,718,661	0	0	26,718,661
Capital Expenditure	Dépenses d'Investissement	2,307,442	28,200,000	28,200,000	24,100,000	0	0	24,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>73,532,519</i>	<i>93,617,466</i>	<i>93,598,358</i>	<i>98,768,727</i>	<i>0</i>	<i>0</i>	<i>98,768,727</i>
<i>87BB National Advisory Board</i>	<i>Conseil consultatif national</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	320,000	0	0	320,000
Allowances	Indemnités et Allocations				320,000			
Other Goods and Services	Autres Biens et Services	0	0	0	3,580,000	17,250,445	0	20,830,445
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>0</i>	<i>0</i>	<i>4,700,000</i>	<i>17,250,445</i>	<i>0</i>	<i>21,950,445</i>
Activity Total:	Total pour Activité:	83,524,422	93,617,466	93,598,358	113,468,727	17,250,445	0	130,719,172
Program Total:	Total pour le Programme:	83,524,422	93,617,466	93,598,358	113,468,727	17,250,445	0	130,719,172
MGC Vanuatu Meteorological Services Vanuatu Services Météorologiques								
MGCA Weather Forecasting, Monitoring and Research	Les prévisions météorologiques, la surveillance et la recherche							
<i>75DA Meteo Department Corporate Service Section</i>	<i>Département des Services Généraux de Météorologique</i>							
Personnel Emoluments	Traitement du Personnel	122,355,233	146,902,072	132,354,584	152,251,672	0	0	152,251,672
Wages and Salaries	Traitements et Salaires				129,105,900			
Allowances	Indemnités et Allocations				18,137,440			
Employer Contributions	Cotisations de l'Employeur				5,008,332			
Other Goods and Services	Autres Biens et Services	23,213,971	29,172,166	38,372,166	17,009,000	0	0	17,009,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	1,275,425	0	1,275,425
Capital Expenditure	Dépenses d'Investissement	1,555,902	2,736,834	2,736,834	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>147,125,106</i>	<i>178,811,072</i>	<i>173,463,584</i>	<i>170,060,672</i>	<i>1,275,425</i>	<i>0</i>	<i>171,336,097</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
75DC Weather Forecasting & Monitoring	Prévisions et Surveillance Météorologique							
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	650,000	0	0	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>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
75DE ICT-Engineering	TIC - Ingénierie							
Personnel Emoluments	Traitement du Personnel	0	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	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
75DF Climate Section	Section climatique							
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	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
75DG Observation Section	Section d'observation							
Personnel Emoluments	Traitement du Personnel	0	0	0	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	0	0	800,000	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	147,125,106	178,811,072	174,263,584	174,060,672	1,275,425	0	175,336,097
MGCD Geo-hazard	Geo-risque							
75DD Geo-hazard	Catastrophes naturelles							
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	7,028,576	0	7,728,576
<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>7,028,576</i>	<i>0</i>	<i>8,028,576</i>
Activity Total:	Total pour Activité:	0	0	0	1,000,000	7,028,576	0	8,028,576
Program Total:	Total pour le Programme:	147,125,106	178,811,072	174,263,584	175,060,672	8,304,001	0	183,364,673

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MGD Energy	Énergie							
MGDA Energy Management and assessment	Gestion et évaluation énergétique							
6301 Energy Unit - Petroleum	Section de l'Énergie - Pétrole							
Personnel Emoluments	Traitement du Personnel	27,546,416	35,867,736	29,988,899	41,513,281	0	0	41,513,281
Wages and Salaries	Traitements et Salaires				32,890,482			
Allowances	Indemnités et Allocations				7,469,790			
Employer Contributions	Cotisations de l'Employeur				1,153,009			
Other Goods and Services	Autres Biens et Services	10,239,203	108,867,952	113,235,968	68,911,815	0	0	68,911,815
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	153,812,382	0	153,812,382
Capital Expenditure	Dépenses d'Investissement	6,608,516	20,347,518	20,347,518	55,131,794	0	0	55,131,794
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,394,135</i>	<i>165,083,206</i>	<i>163,572,385</i>	<i>165,556,890</i>	<i>153,812,382</i>	<i>0</i>	<i>319,369,272</i>
6302 Energy Unit - Electricity	Section de l'Énergie - Électricité							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	451,601,621	451,601,621	903,203,242
<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>451,601,621</i>	<i>451,601,621</i>	<i>903,203,242</i>
Activity Total:	Total pour Activité:	44,394,135	165,083,206	163,572,385	165,556,890	605,414,003	451,601,621	1,222,572,514
Program Total:	Total pour le Programme:	44,394,135	165,083,206	163,572,385	165,556,890	605,414,003	451,601,621	1,222,572,514
MGE Environment	Environnement							
MGEA Environmental management, research and extension Services	Services de gestion de l'environnement, de la recherche et de la vulgarisation							
6401 Environment Department	Section de l'Environnement							
Personnel Emoluments	Traitement du Personnel	34,520,423	43,984,400	38,323,643	47,608,117	0	0	47,608,117
Wages and Salaries	Traitements et Salaires				36,603,600			
Allowances	Indemnités et Allocations				9,489,333			
Employer Contributions	Cotisations de l'Employeur				1,515,184			
Other Goods and Services	Autres Biens et Services	11,487,509	15,826,798	19,803,457	21,643,577	4,595,200	0	26,238,777
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	163,982,546	0	163,982,546
Capital Expenditure	Dépenses d'Investissement	1,606,256	1,916,600	1,916,600	476,104	0	0	476,104
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,614,188</i>	<i>61,727,798</i>	<i>60,043,700</i>	<i>69,727,798</i>	<i>168,577,746</i>	<i>0</i>	<i>238,305,544</i>
Activity Total:	Total pour Activité:	47,614,188	61,727,798	60,043,700	69,727,798	168,577,746	0	238,305,544
Program Total:	Total pour le Programme:	47,614,188	61,727,798	60,043,700	69,727,798	168,577,746	0	238,305,544

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
MGF National Disaster Management	National de gestion des catastrophes							
MGFA National Disaster Management	Gestion nationale des catastrophes							
1701 National Disaster Management Office	Bureau de Gestion des Désastres National							
Personnel Emoluments	Traitement du Personnel	36,039,775	39,682,627	38,903,721	42,817,599	0	0	42,817,599
Wages and Salaries	Traitements et Salaires				31,815,000			
Allowances	Indemnités et Allocations				9,606,190			
Employer Contributions	Cotisations de l'Employeur				1,396,409			
Other Goods and Services	Autres Biens et Services	10,360,095	10,151,834	10,151,834	15,547,954	26,244,447	0	41,792,401
Subsidies & Transfers	Subventions et Transferts de Fonds	0	6,000,000	6,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,911,239	2,531,092	2,531,092	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>48,311,109</i>	<i>58,365,553</i>	<i>57,586,647</i>	<i>58,365,553</i>	<i>26,244,447</i>	<i>0</i>	<i>84,610,000</i>
Activity Total:	Total pour Activité:	48,311,109	58,365,553	57,586,647	58,365,553	26,244,447	0	84,610,000
Program Total:	Total pour le Programme:	48,311,109	58,365,553	57,586,647	58,365,553	26,244,447	0	84,610,000
MGH Climate Change	Changement climatique							
MGHA Climate Change	Changement climatique							
98AA Department of Climate Change	Département du Changement climatique							
Personnel Emoluments	Traitement du Personnel	16,344,508	20,018,508	20,107,773	21,688,924	0	0	21,688,924
Wages and Salaries	Traitements et Salaires				16,506,873			
Allowances	Indemnités et Allocations				4,468,962			
Employer Contributions	Cotisations de l'Employeur				713,089			
Other Goods and Services	Autres Biens et Services	8,175,866	11,318,307	11,557,807	12,109,500	23,549,400	0	35,658,900
Capital Expenditure	Dépenses d'Investissement	702,852	1,055,000	1,055,000	585,000	0	0	585,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,223,226</i>	<i>32,391,815</i>	<i>32,720,580</i>	<i>34,383,424</i>	<i>23,549,400</i>	<i>0</i>	<i>57,932,824</i>
Activity Total:	Total pour Activité:	25,223,226	32,391,815	32,720,580	34,383,424	23,549,400	0	57,932,824
MGHB Climate Change Adaptation	Adaptation au changement climatique							
98BA Climate Change Adaptation	Adaptation au changement climatique							
Personnel Emoluments	Traitement du Personnel	0	0	0	30,000	0	0	30,000
Allowances	Indemnités et Allocations				30,000			
Other Goods and Services	Autres Biens et Services	0	0	0	1,241,000	0	0	1,241,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,271,000</i>	<i>0</i>	<i>0</i>	<i>1,271,000</i>
Activity Total:	Total pour Activité:	0	0	0	1,271,000	0	0	1,271,000
MGHC Climate Change Mitigation	Mitigation aux changements climatiques							
98BC Climate Change Mitigation	Mitigation aux changements climatiques							
Personnel Emoluments	Traitement du Personnel	0	0	0	87,000	0	0	87,000
Allowances	Indemnités et Allocations				87,000			
Other Goods and Services	Autres Biens et Services	0	0	0	1,383,391	0	0	1,383,391
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,470,391</i>	<i>0</i>	<i>0</i>	<i>1,470,391</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2019 Actual/2019 Actuel</i>	<i>2020 Original Appropriation/ 2020 Appropriation d'origine</i>	<i>2020 Revised Budget/ 2020 Budget Révisé</i>	<i>2021 Appropriation/ 2020 Appropriation</i>	<i>2021 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2021 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2021 Total</i>
Activity Total:	Total pour Activité:	0	0	0	1,470,391	0	0	1,470,391
Program Total:	Total pour le Programme:	25,223,226	32,391,815	32,720,580	37,124,815	23,549,400	0	60,674,215
Agency Total:	Total pour Agency:	465,358,349	658,524,720	658,524,720	687,832,265	849,340,042	451,601,621	1,988,773,928
Total Government/Total Gouvernement:		32,231,029,824	36,019,616,235	46,156,068,803	38,148,027,057	9,506,266,246	4,911,002,614	52,565,295,917

3

Forecast Funding from Donors

Financement prévisionnel des bailleurs de fonds

By Ministry, Program and Cost Centre

Par Ministère, Programme et Section de Frais

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
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				
02AG House Procedure Division	Division de la Procédure du Parlement				
21H102 Pacific Public Finance Management and Governance	Gouvernance et gestion des finances publiques dans le Pacifique	0	3,954,433	0	3,954,433
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	3,954,433	0	3,954,433
Activity Total:	Total pour Activité:	0	3,954,433	0	3,954,433
CBAC Inter-Parliamentary Relations	Relations Interparlementaires				
02AC Inter-Parliamentary Section	Section Relations Interparlementaires				
21I102 Parliamentary developments projects	Projets de développement au Parlement	0	28,246,268	0	28,246,268
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	28,246,268	0	28,246,268
Activity Total:	Total pour Activité:	0	28,246,268	0	28,246,268
Program Total:	Total pour le Programme:	0	32,200,701	0	32,200,701
Agency Total:	Total pour Agency:	0	32,200,701	0	32,200,701
National Audit Office	Bureau du Contrôleur Général des Comptes				
CEA Public Sector Auditing	Vérification du Secteur Public				
CEAB Audit Operations	Opérations de Vérification				
05AB Audit Operations Section	Section des Activités de Vérification				
20C105 Provision of Technical Advisory Support to Vanuatu National Audit Office (VNAO)	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
Prime Ministers Ministry	Ministère du Premier Ministre				
MCB Strategic Management	Direction Stratégique				
MCBA Strategic Management	Direction Stratégique				
09AA Policy Sectors	Secteurs de politique				
20E109 GfG Direct funding arrangement to the Prime Minister's Office project - Phase III	Arrangement GfG de financement direct aux projets du Bureau du Premier ministre - 3ème phase	32,000,000	0	0	32,000,000
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
21H109 SDG Localization support	Soutien à la localisation des ODD	0	4,089,569	0	4,089,569
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	32,000,000	16,089,569	0	48,089,569
09AB Aid Coordination Unit	Réforme du Secteur Économique				
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
Activity Total:	Total pour Activité:	71,529,200	16,089,569	0	87,618,769
Program Total:	Total pour le Programme:	71,529,200	16,089,569	0	87,618,769

<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>
MPB Director General's Office	Bureau du Directeur Général				
MPBA Corporate Services	Services Généraux				
42AA PMO Corporate Services	Services organisationnels du BPM				
20B142 Vanuatu National Convention Centre Technical Aid Project	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:	71,529,200	79,854,569	0	151,383,769
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	Augmentation de la production de produits de base				
49HC Verify conditions for access to new markets	Vérifier les conditions d'accès aux nouveaux marchés				
20N149 Pacific Horticulture and Agriculture Market Access Plus (PHAMA)	Projet PHAMA Plus (Accès au marché horticole et agricole du Pacifique)	0	25,200,000	0	25,200,000
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	25,200,000	0	31,200,000
Activity Total:	Total pour Activité:	6,000,000	25,200,000	0	31,200,000
Program Total:	Total pour le Programme:	6,000,000	25,200,000	0	31,200,000
MAC Improve Food Security	Amélioration de sécurité alimentaire				
MACE Improve food security SHEFA	Amélioration de sécurité alimentaire SHEFA				
49F1 Surveillance and Monitoring of CRB throughout Vanuatu	Mesures de surveillance et de lutte contre le scarabée rhinocéros à Vanuatu				
21R149 Biosecurity Vanuatu coconut rhinoceros beetle (CRB) surveillance and monitoring program.	Programme de surveillance et de contrôle des dynastes des cocotiers de la Biosécurité Vanuatu	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	350,000	0	0	350,000
Activity Total:	Total pour Activité:	350,000	0	0	350,000
MACF Improve food security TAFEA	Amélioration de sécurité alimentaire TAFEA				
49FJ Conduct weed management	Gestion de désherbage				
21Q149 Improving productivity in the beef industry in Vanuatu.	Améliorer la production dans l'industrie du bétail à Vanuatu	5,605,055	0	0	5,605,055
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	5,605,055	0	0	5,605,055
Activity Total:	Total pour Activité:	5,605,055	0	0	5,605,055
Program Total:	Total pour le Programme:	5,955,055	0	0	5,955,055
MAE Sustainable Management of Natural Resource	Gestion durable des ressources naturelles				
MAEB Sustainable management of natural resources MALAMPA	Gestion durable des ressources naturelles MALAMPA				
48B2 Strengthening Monitoring Control and Surveillance, Fisheries	Renforcer le suivi, le contrôle et l'inspection des pêches				
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

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
MAG Community Capacity Building with Focus on Gender and Youth					
MAGH Community Capacity Building with focus on gender and youth					
46HE	Review Projects and programs related to Risk Reduction, Resilience and Disaster Risk Management	Étude des projets et programmes en matière de réduction de risques, de résilience et de gestion de 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
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
Cost Centre Total		Total de Section de Frais	0	151,692,167	0
Activity Total:		Total pour Activité:	0	151,692,167	0
Program Total:		Total pour le Programme:	0	151,692,167	0
MAH Supporting Institutional Capacity, Policy, Communication and Administration					
MAHA Supporting institutional capacity, policy, communication and administration					
49AA	Carry out staff performance appraisals annually	Assurer l'évaluation annuelle du rendement du personnel			
21S149	Biosecurity Support	Soutien envers la Biosécurité	18,073,175	0	0
Cost Centre Total		Total de Section de Frais	18,073,175	0	0
Activity Total:		Total pour Activité:	18,073,175	0	0
Program Total:		Total pour le Programme:	18,073,175	0	0
Agency Total:		Total pour Agency:	38,028,230	176,892,167	0
Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business					
Ministère du Tourisme, du Commerce et des Entreprises Locales					
MTB Executive Management and Corporate Services					
MTBD Trade Development					
80AG	Trade Development Division	Division du développement du commerce			
20K180	Provision of technical & advisory support to MTTCNVB	Apport de soutien en matière technique et de conseil au MTCEV	36,000,000	0	0
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	0	22,157,420	0
Cost Centre Total		Total de Section de Frais	36,000,000	22,157,420	0
Activity Total:		Total pour Activité:	36,000,000	22,157,420	0
Program Total:		Total pour le Programme:	36,000,000	22,157,420	0
Agency Total:		Total pour Agency:	36,000,000	22,157,420	0
Ministry of Education & Training					
Ministère de l'Éducation et de la Formation					
MEB Executive Management and Corporate Services					
MEBA Office of the Director General					
54AA	Office of the Director General	Bureau du Directeur Général			
20D154	Australian Pacific Training Coalition (APTC)	Australian Pacific Training Coalition (APTC)	0	233,465,760	0
Cost Centre Total		Total de Section de Frais	0	233,465,760	0
Activity Total:		Total pour Activité:	0	233,465,760	0
MEBC Policy & Planning Directorate					
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	27,200,000	0
Cost Centre Total		Total de Section de Frais	0	27,200,000	0
Activity Total:		Total pour Activité:	0	27,200,000	0

<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:	0	260,665,760	0	260,665,760
MEH Executive Management and Internal & Quality Haute direction et contrôle interne et de la qualité					
MEHA Executive Management	Haute direction				
55CA Vanuatu Qualification Authority	Autorité des qualifications de Vanuatu				
21D155 School resource extension project - VQA	Projet d'extension des ressources scolaires - AQV	2,821,222	0	0	2,821,222
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,821,222</i>	<i>0</i>	<i>0</i>	<i>2,821,222</i>
Activity Total:	Total pour Activité:	2,821,222	0	0	2,821,222
Program Total:	Total pour le Programme:	2,821,222	0	0	2,821,222
MEI Corporate Services Services généraux					
MEIA Corporate & Planning Services	Services généraux et de planification				
53AB Education Service Unit	Section des Services de l'Enseignement				
21G153 Vanuatu Education and Training Sector Strategy (VETSS) Resource.	Ressource pour la Stratégie du secteur de l'éducation et de la formation de Vanuatu	9,500,000	6,000,000	0	15,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,500,000</i>	<i>6,000,000</i>	<i>0</i>	<i>15,500,000</i>
53AF National Early Childhood Education Unit	Section de l'enseignement préscolaire				
21H153 Regional review of ECE curricula, language policy and school readiness assessment for the Pacific.	Révision régionale du curriculum de l'EPE, de la politique linguistique et de l'évaluation de la maturité scolaire pour le Pacifique	900,000	800,000	0	1,700,000
21J153 Implementation of Minimum Quality Service Standards (MQSS) for ECCE	Mise en œuvre des normes minimums de service de qualité (NMSQ) pour la PEPE	25,000,000	0	0	25,000,000
21K153 Revision and scale-up planning for PSP (including change in parenting practices, effective use of storybooks, etc.)	Révision et amélioration de la planification du PSP (y compris les modifications dans les pratiques de l'éducation de l'enfant, l'usage efficace des livres de contes, etc.)	1,350,000	3,500,000	0	4,850,000
21M153 Implementation of PSP with M&E to inform scale-up	Mise en œuvre du PSP avec le S&E en vue d'informer l'amélioration	23,000,000	0	0	23,000,000
21N153 Consultations on teacher and principal professional development models.	Consultations sur les modèles de développement professionnel des enseignants et principaux	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,750,000</i>	<i>4,300,000</i>	<i>0</i>	<i>57,050,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
53AJ	National Education Programs Unit	Section des programmes d'éducation nationale				
20X153	Vanuatu WASH in Schools	Projet EAH dans les écoles de Vanuatu	0	22,600,000	0	22,600,000
21F153	Support for Health and Hygiene Materials	Soutien envers les équipements de santé et d'hygiène	10,000,000	0	0	10,000,000
21O153	Regional review of inclusive education policies and programmes and regional forum	Examen régional des politiques et programmes d'inclusion scolaire et du forum régional	300,000	500,000	0	800,000
21P153	Strengthen collection and use of data on children with disability in EMIS	Renforcer le rassemblement et l'usage des données sur les enfants handicapés dans le SGIE	3,200,000	1,600,000	0	4,800,000
21Q153	National consultation on IE and support to development of National IE Policy	Consultation nationale sur l'IE et soutien à l'élaboration de la Politique nationale IE	11,500,000	0	0	11,500,000
21R153	Review of the Vanuatu EiE Policy	Examen de la Politique EiE de Vanuatu	5,200,000	3,500,000	0	8,700,000
21S153	Capacity Development of MoE and partners on EiE	Développement des capacités du MDE et ses partenaires	14,000,000	0	0	14,000,000
21T153	Revision, translation and finalization of SBDRR handbook and materials	Examen, traduction et finalisation du manuel et de la documentation SBDRR	3,300,000	0	0	3,300,000
21U153	Capacity Building for schools and communities on SBDRR	Développement des capacités dans les écoles et communautés sur le SBDRR	3,400,000	0	0	3,400,000
21V153	Community engagement in DRR	Engagement de la communauté dans la RRC	4,800,000	2,500,000	0	7,300,000
21Z153	Prioritizing the Early Years in Vanuatu's Human Capital Investment.	Donner la priorité aux premières années dans l'investissement en capital humain de Vanuatu	17,200,000	0	0	17,200,000
Cost Centre Total		Total de Section de Frais	72,900,000	30,700,000	0	103,600,000
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	70,000,000	0	0	70,000,000
Cost Centre Total		Total de Section de Frais	70,000,000	0	0	70,000,000
Activity Total:		Total pour Activité:	205,150,000	41,000,000	0	246,150,000
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				
21W153	School resource extension project - Matevulu college	Projet d'extension des ressources scolaires - Collège de Matévulu	9,526,332	0	0	9,526,332
Cost Centre Total		Total de Section de Frais	9,526,332	0	0	9,526,332
53CC	Penama Provincial Education Office	Bureau provincial de l'éducation de Penama				
20X153	Vanuatu WASH in Schools	Projet EAH dans les écoles de Vanuatu	34,000,000	0	0	34,000,000
Cost Centre Total		Total de Section de Frais	34,000,000	0	0	34,000,000
53CD	Malampa Provincial Education Office	Bureau provincial de l'éducation de Malampa				
21Y153	School resource extension project - Lehili school	Projet d'extension des ressources scolaires - Collège de Lehili	3,447,336	0	0	3,447,336
Cost Centre Total		Total de Section de Frais	3,447,336	0	0	3,447,336
53CE	Shefa Provincial Education Office	Bureau provincial de l'éducation de Shefa				
21X153	School resource extension project - Onesua Presbyterian College	Projet d'extension des ressources scolaires - Collège presbytérien d'Onésua	9,526,332	0	0	9,526,332
Cost Centre Total		Total de Section de Frais	9,526,332	0	0	9,526,332
Activity Total:		Total pour Activité:	56,500,000	0	0	56,500,000
Program Total:		Total pour le Programme:	261,650,000	41,000,000	0	302,650,000

<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>
MEJ Education & Training Services	Services de l'enseignement et de la formation				
MEJB Curriculum & Assessment	Programmes scolaires et contrôles				
53AD Examination & Assessment Unit	Bureau des examens et des contrôles				
211153 Assessment of quality of teaching and learning in ECE to inform planning for teacher professional development	Évaluation de la qualité de l'enseignement et de l'apprentissage dans l'EPE afin d'informer la planification du développement professionnel des enseignants	0	5,900,000	0	5,900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	5,900,000	0	5,900,000
Activity Total:	Total pour Activité:	0	5,900,000	0	5,900,000
Program Total:	Total pour le Programme:	0	5,900,000	0	5,900,000
Agency Total:	Total pour Agency:	264,471,222	307,565,760	0	572,036,982
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	96,000,000	0	0	96,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	96,000,000	0	0	96,000,000
Activity Total:	Total pour Activité:	96,000,000	0	0	96,000,000
Program Total:	Total pour le Programme:	96,000,000	0	0	96,000,000
Agency Total:	Total pour Agency:	96,000,000	0	0	96,000,000
Ministry of Foreign Affairs, International Cooperation and External Trade	Ministère des Affaires Étrangères, 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				
44DH Maritime & Ocean Affairs Division	Division des affaires maritimes et océaniques				
20H144 A national marine spatial plan for Vanuatu - including a network of marine protected areas	Plan national de l'espace maritime de Vanuatu - y compris un réseau des zones maritimes protégées	20,000,000	0	0	20,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	20,000,000	0	0	20,000,000
Activity Total:	Total pour Activité:	20,000,000	0	0	20,000,000
Program Total:	Total pour le Programme:	20,000,000	0	0	20,000,000
Agency Total:	Total pour Agency:	20,000,000	0	0	20,000,000
Ministry of Health	Ministère de la Santé				
MHB Executive Management and Corporate Services	Direction Générale et Services Généraux				
MHBB Corporate Services	Services Généraux				
61VA Planning & Administration	Planification et Administration				
21D261 WHO Support to MoH Health system and universal health coverage	Soutien de l'OMS au MDS pour le système de santé et la couverture sanitaire universelle	0	1,734,900	0	1,734,900
21E261 WHO Support to MoH Health financing	Soutien de l'OMS au MDS pour le financement de la santé	0	578,300	0	578,300
21F261 WHO Support to MoH Human resources for health	Soutien de l'OMS au MDS pour les personnels de santé	0	1,156,600	0	1,156,600
21G261 WHO Support to MoH Health information system	Soutien de l'OMS au MDS pour le système d'information sur la santé	0	6,711,865	0	6,711,865
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	10,181,665	0	10,181,665
Activity Total:	Total pour Activité:	0	10,181,665	0	10,181,665

<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:	0	10,181,665	0	10,181,665
MHC Health Services	Services de la Santé				
MHCB Community Health Services	Services de Santé Communautaires				
61RJ SHEFA Provincial Health Administration	Administration de la santé provinciale de SHEFA				
21L161 Sustaining universal coverage of LLINs in Vanuatu.	Maintenir la couverture universelle des LLIN à Vanuatu	49,692,459	0	0	49,692,459
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,692,459</i>	<i>0</i>	<i>0</i>	<i>49,692,459</i>
61UD Nutrition	Nutrition				
20H161 Scaling Up Nutrition in Vanuatu	Amélioration de la nutrition à Vanuatu	0	1,300,000	0	1,300,000
20K161 Family Planning and Adolescent Training	Formation sur la planification familiale et l'adolescence	14,200,000	0	0	14,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,200,000</i>	<i>1,300,000</i>	<i>0</i>	<i>15,500,000</i>
61UI Reproductive Health & Family Planning	Santé de la Reproduction et de la Planification Familiale				
20K161 Family Planning and Adolescent Training	Formation sur la planification familiale et l'adolescence	0	21,500,000	0	21,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>21,500,000</i>	<i>0</i>	<i>21,500,000</i>
Activity Total:	Total pour Activité:	63,892,459	22,800,000	0	86,692,459
MHCC Public Health Services	Services de Santé Publique				
61UA Director of Public Health	Directeur de la Santé Publique				
20N161 Vanuatu Health Program	Programme de santé de Vanuatu	80,000,000	0	0	80,000,000
21M161 Systems strengthening for effective coverage of new vaccines in the Pacific (Vanuatu)	Renforcement des systèmes en vue d'une couverture efficace de nouveaux vaccins dans le Pacifique (Vanuatu)	0	2,900,000	0	2,900,000
21X161 WHO Support to MoH Water and sanitation	Soutien de l'OMS au MDS pour l'eau et l'assainissement	0	1,156,600	0	1,156,600
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>80,000,000</i>	<i>4,056,600</i>	<i>0</i>	<i>84,056,600</i>
61UB Health Promotion	Promotion de la Santé				
21K261 COVID -19 Emergency Response (RRCE)	Intervention dans des situations d'urgence du COVID-19 (RRCE)	20,300,000	0	0	20,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,300,000</i>	<i>0</i>	<i>0</i>	<i>20,300,000</i>
61UC Malaria & Other Vector-Borne Diseases	Le Paludisme et d'autres Maladies à Transmission Vectorielle				
21P161 WHO Support to MoH - Malaria	Soutien de l'OMS au MDS pour la malaria	0	8,747,019	0	8,747,019
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>8,747,019</i>	<i>0</i>	<i>8,747,019</i>
61UD Nutrition	Nutrition				
21V161 WHO Support to MoH Nutrition and food safety	Soutien de l'OMS au MDS pour la nutrition et la sécurité alimentaire	0	1,171,520	0	1,171,520
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,171,520</i>	<i>0</i>	<i>1,171,520</i>
61UE NCD & Mental Health	MNT et la Santé Mentale				
21C261 WHO Support to MoH Health promotion, disability and rehabilitation, and gender equality	Soutien de l'OMS au MDS pour la promotion de la santé, le handicap et la réhabilitation, et l'égalité entre les femmes et les hommes	0	1,126,066	0	1,126,066
21U161 WHO Support to MoH Noncommunicable diseases and ageing and mental health	Soutien de l'OMS au MDS pour les maladies non transmissibles et la santé mentale et la santé pendant le vieillissement	0	1,156,716	0	1,156,716
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,282,782</i>	<i>0</i>	<i>2,282,782</i>
61UG EPI	EPI				
20J161 UNICEF Supported Expanded Program on Immunization 2018-2022	Programme élargi sur l'immunisation soutenu par l'UNICEF pour 2018-2022	55,700,000	0	0	55,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>55,700,000</i>	<i>0</i>	<i>0</i>	<i>55,700,000</i>
61UH TB/Leprosy	TB/Lèpre				
21K161 "Pacific Multi-country HIV Project.	Projet VIH multipays du Pacifique	23,207,893	0	0	23,207,893
21O161 WHO Support to MoH Tuberculosis	Soutien de l'OMS au MDS pour la tuberculose	0	2,406,538	0	2,406,538
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,207,893</i>	<i>2,406,538</i>	<i>0</i>	<i>25,614,431</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
61UI	Reproductive Health & Family Planning	Santé de la Reproduction et de la Planification Familiale				
21W161	WHO Support to MoH Mother and Child Health	Soutien de l'OMS au MDS pour la santé des enfants et des mères	0	4,193,138	0	4,193,138
Cost Centre Total		Total de Section de Frais	0	4,193,138	0	4,193,138
61UJ	STI & HIV/AIDS	IST et le VIH / SIDA				
21N161	WHO Support to MoH HIV and hepatitis	Soutien de l'OMS au MDS pour le VIH et l'hépatite	0	1,734,900	0	1,734,900
Cost Centre Total		Total de Section de Frais	0	1,734,900	0	1,734,900
61UK	Environmental Health	Santé Environnementale				
20I161	Support to Environmental Health	Soutien à la salubrité de l'environnement	4,000,000	0	0	4,000,000
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)	4,000,000	0	0	4,000,000
Cost Centre Total		Total de Section de Frais	8,000,000	0	0	8,000,000
61UL	Neglected Tropical Diseases	Maladies Tropicales Négligées				
21R161	WHO Support to MoH Neglected tropical diseases	Soutien de l'OMS au MDS pour les maladies tropicales négligées	0	8,614,472	0	8,614,472
21S161	WHO Support to MoH Vaccine preventable diseases	Soutien de l'OMS au MDS pour les maladies qu'on peut éviter par l'usage des vaccins	0	1,850,560	0	1,850,560
Cost Centre Total		Total de Section de Frais	0	10,465,032	0	10,465,032
61UM	Disease Surveillance & Response	Surveillance et réponse aux maladies				
21H261	WHO Support to MoH Health emergencies and infection hazards	Soutien de l'OMS au MDS pour les urgences sanitaires et les maladies infectieuses	0	3,699,848	0	3,699,848
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	3,266,470	0	3,266,470
21J261	Pacific Multi-country TB Project.	Projet TB multipays du Pacifique	23,207,893	0	0	23,207,893
21Q161	WHO Support to MoH Vector surveillance and control	Soutien de l'OMS au MDS pour la surveillance et le contrôle des vecteurs	0	3,100,382	0	3,100,382
21T161	WHO Support to MoH Antimicrobial resistance and Emergency medical team	Soutien de l'OMS au MDS pour la résistance aux antimicrobiens et à l'équipe des urgences médicales	0	1,156,600	0	1,156,600
Cost Centre Total		Total de Section de Frais	23,207,893	11,223,300	0	34,431,193
Activity Total:		Total pour Activité:	210,415,786	46,280,829	0	256,696,615
Program Total:		Total pour le Programme:	274,308,245	69,080,829	0	343,389,074
MHK Emergency		Cas d'urgence				
MHKA Preparedness		Préparation				
61UM	Disease Surveillance & Response	Surveillance et réponse aux maladies				
20N161	Vanuatu Health Program	Programme de santé de Vanuatu	468,512,352	0	0	468,512,352
Cost Centre Total		Total de Section de Frais	468,512,352	0	0	468,512,352
Activity Total:		Total pour Activité:	468,512,352	0	0	468,512,352
MHKC Recovery		Rétablissement				
61VH	Capital Projects	Projets d'immobilisations				
20N161	Vanuatu Health Program	Programme de santé de Vanuatu	627,238,032	0	0	627,238,032
Cost Centre Total		Total de Section de Frais	627,238,032	0	0	627,238,032
Activity Total:		Total pour Activité:	627,238,032	0	0	627,238,032
Program Total:		Total pour le Programme:	1,095,750,384	0	0	1,095,750,384
Agency Total:		Total pour Agency:	1,370,058,629	79,262,494	0	1,449,321,123

Ministry of Infrastructure and Public Utilities		Ministère de l'Infrastructure et des Équipements Collectifs Publics				
MUC Civil Aviation Authority		Régie de l'Aviation Civile				
MUCA Civil Aviation Management and Administration Support		Encadrement administratif et gestion de l'Aviation civile				
74CA	Civil Aviation Office	Bureau de l'Aviation Civile				
20B174	Bauerfield Fire Station Project	Projet de la Caserne des pompiers à Bauerfield	107,421,600	0	0	107,421,600
Cost Centre Total		Total de Section de Frais	107,421,600	0	0	107,421,600
Activity Total:		Total pour Activité:	107,421,600	0	0	107,421,600
Program Total:		Total pour le Programme:	107,421,600	0	0	107,421,600
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	1,387,057,225	0	1,387,057,225	2,774,114,450
21J178	Establishment of the new labour office in the independence park area of Port Vila	Construction du nouveau bureau du service de Travail aux Jardins de l'indépendance à Port-Vila	34,400,000	0	0	34,400,000
Cost Centre Total		Total de Section de Frais	1,421,457,225	0	2,918,554,707	4,340,011,932
78A3	PWD Building Vila	La Section de Bâtiment				
20B178	Roads for Development Phase Two (II) (Vanuatu)	Projet Roads for Development - 2ème phase (Vanuatu)	300,000,000	300,000,000	0	600,000,000
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	2,486,276,453	0	2,486,276,453
Cost Centre Total		Total de Section de Frais	300,000,000	2,786,276,453	0	3,086,276,453
78B6	Penama Division	Division de Penama				
21I178	Pentecost Road Phase I	Projet de construction des routes à Pentecôte - 1ère phase	0	0	1,002,946,286	1,002,946,286
Cost Centre Total		Total de Section de Frais	0	0	1,002,946,286	1,002,946,286
78PL	VIRIP Loan	Prêt VIRIP				
16L178	Vanuatu Infrastructure Reconstruction and Improvement Project	Projet d'Amélioration et la reconstruction d'Infrastructure du Vanuatu	92,774,848	0	537,900,000	630,674,848
Cost Centre Total		Total de Section de Frais	92,774,848	0	537,900,000	630,674,848
Activity Total:		Total pour Activité:	1,814,232,073	2,786,276,453	4,459,400,993	9,059,909,519
Program Total:		Total pour le Programme:	1,814,232,073	2,786,276,453	4,459,400,993	9,059,909,519
Agency Total:		Total pour Agency:	1,921,653,673	2,786,276,453	4,459,400,993	9,167,331,119
Ministry of Internal Affairs		Ministère de l' Interieur				
MIC Decentralisation Services		Services de la Décentralisation				
MICA Grants to Provinces		Subventions aux Provinces				
2401	Provincial Grants	Subventions aux Provinces				
21D124	International Rural Women's Day & Trainings and Workshops	Journée internationale des femmes en milieu rural & formations et ateliers	0	1,000,000	0	1,000,000
21E124	Training and capacity development of local government	Formation et développement de la capacité des gouvernements locaux	0	1,000,000	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	2,000,000	0	2,000,000
Activity Total:		Total pour Activité:	0	2,000,000	0	2,000,000
MICB Grants to Municipalities		Subventions aux Municipalités				
2402	Municipal Grants	Subventions aux Communes				
21C124	Markets for Change - Financial Literacy Trainings	Markets for Change - Formations sur la culture financière	0	12,048,736	0	12,048,736
Cost Centre Total		Total de Section de Frais	0	12,048,736	0	12,048,736

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
Activity Total:	Total pour Activité:	0	12,048,736	0	12,048,736
Program Total:	Total pour le Programme:	0	14,048,736	0	14,048,736
MID Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières				
MIDA Joint Command and Control	Commandement mixte				
20AA Police Service Commission	Commission du Corps de Police				
20C126 Vanuatu Police Support	Soutien à la Police de Vanuatu	0	101,905,000	0	101,905,000
Cost Centre Total	Total de Section de Frais	0	101,905,000	0	101,905,000
Activity Total:	Total pour Activité:	0	101,905,000	0	101,905,000
Program Total:	Total pour le Programme:	0	101,905,000	0	101,905,000
MIE National Services	Services Nationaux				
MIEA Labour Regulation	Règlement du Travail				
2704 Manpower & Training Unit (ESU)	Médecine du Travail				
21I127 Building capacity of migrant workers and government in the Pacific to harness the remittance potential of labour migrant	Développer la capacité des travailleurs immigrés et des gouvernements dans le Pacifique afin d'exploiter le potentiel de paiement de ceux qui migrent pour le travail	0	11,053,742	0	11,053,742
21J127 Spotlight Initiative to eliminate violence against women and girls	Spotlight Initiative - Eliminer la violence contre les femmes et les filles	0	1,746,732	0	1,746,732
Cost Centre Total	Total de Section de Frais	0	12,800,474	0	12,800,474
Activity Total:	Total pour Activité:	0	12,800,474	0	12,800,474
MIEB Electoral Services	Bureau des Élections				
2801 Office Administration	Administration de Bureau				
21F128 Vanuatu Electoral Environment Project (VEEP)	Projet de l'environnement électoral de Vanuatu (PEEV)	0	225,348,942	0	225,348,942
Cost Centre Total	Total de Section de Frais	0	225,348,942	0	225,348,942
Activity Total:	Total pour Activité:	0	225,348,942	0	225,348,942
MIEC Conduct of Elections	Conduite des Élections				
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	7,000,000	0	0	7,000,000
Cost Centre Total	Total de Section de Frais	7,000,000	0	0	7,000,000
Activity Total:	Total pour Activité:	7,000,000	0	0	7,000,000
MIED Civil Registry	Registre Civil et Archives Nationales				
2901 Civil Registry Office	Registre d'Etat Civil				
21E129 Effective Governance (Regional DFAT programme)	Effective Governance (un programme régional du DFAT)	0	10,168,759	0	10,168,759
Cost Centre Total	Total de Section de Frais	0	10,168,759	0	10,168,759
Activity Total:	Total pour Activité:	0	10,168,759	0	10,168,759
Program Total:	Total pour le Programme:	7,000,000	248,318,175	0	255,318,175
Agency Total:	Total pour Agency:	7,000,000	364,271,911	0	371,271,911

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
6503 Corporate Services Unit	Section des Services Généraux
21K169 TC Harold WASH Cluster Support	Soutien du Group de service EAH envers les victimes du CT Harold
Cost Centre Total	Total de Section de Frais
	8,000,000 2,000,000 0 10,000,000
	8,000,000 2,000,000 0 10,000,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
6903	Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale				
21H169	WASH Infrastructure repair and rebuild	Réparation et reconstruction de l'infrastructure EAH	162,658,575	0	0	162,658,575
21L169	Enhancing resilience to climate change through solar power-driven access to water in rural areas of Vanuatu.	Améliorer la résilience au changement climatique par le biais d'accès à l'eau par l'énergie solaire en milieu rural de Vanuatu	0	20,000,000	0	20,000,000
Cost Centre Total		Total de Section de Frais	162,658,575	20,000,000	0	182,658,575
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	136,078,800	0	0	136,078,800
21J169	Luganville Urban Water and Sanitation Project	Projet d'eau et de sanitation en milieu urbain de Luganville	85,885,800	0	0	85,885,800
Cost Centre Total		Total de Section de Frais	221,964,600	0	0	221,964,600
Activity Total:		Total pour Activité:	392,623,175	22,000,000	0	414,623,175
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	102,000,000	0	0	102,000,000
Cost Centre Total		Total de Section de Frais	102,000,000	0	0	102,000,000
6904	Water Analysis	Géologie et Mines - Ressources en Eau				
20B169	UNICEF Water Sector Partnership (also Ambae Recovery)	Partenariat de l'UNICEF dans le secteur des ressources hydriques (y compris la reconstruction sur l'île d'Ambaé)	12,400,000	40,000,000	0	52,400,000
Cost Centre Total		Total de Section de Frais	12,400,000	40,000,000	0	52,400,000
Activity Total:		Total pour Activité:	114,400,000	40,000,000	0	154,400,000
Program Total:		Total pour le Programme:	507,023,175	62,000,000	0	569,023,175
Agency Total:		Total pour Agency:	507,023,175	62,000,000	0	569,023,175

Ministry of Justice and Social Welfare		Ministère de la Justice et des Affaires Sociales				
MJA Cabinet Support		Cabinet du Ministère				
MJAB Corporate Services		Services Généraux				
30AA	MoJSCCorporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale				
20E107	Vanuatu Courthouse Rebuild	Projet de reconstruction du Palais de justice de Vanuatu	225,000,000	0	0	225,000,000
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	28,865,000	0	0	28,865,000
21G130	Inclusive Recovery Support	Soutien inclusif à la reconstruction	36,146,350	0	0	36,146,350
21I130	UNPRAC -ANTICORRUPTION	UNPRAC- LUTTE CONTRE LA CORRUPTION	0	16,947,760	0	16,947,760
Cost Centre Total		Total de Section de Frais	290,011,350	16,947,760	0	306,959,110
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	37,000,000	0	0	37,000,000
Cost Centre Total		Total de Section de Frais	37,000,000	0	0	37,000,000
Activity Total:		Total pour Activité:	327,011,350	16,947,760	0	343,959,110
Program Total:		Total pour le Programme:	327,011,350	16,947,760	0	343,959,110

<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>
MJB Womens Affairs	Condition Feminines				
MJBA Women's Affairs	Condition Feminines				
08AA Policy Section	Division de la Politique				
21C108 Spotlight Initiative Vanuatu (Eliminate Violence Against Women & Girls)	Projet Spotlight Initiative Vanuatu (Éliminer la violence contre les femmes et les filles)	0	19,101,194	0	19,101,194
Cost Centre Total	Total de Section de Frais	0	19,101,194	0	19,101,194
Activity Total:	Total pour Activité:	0	19,101,194	0	19,101,194
Program Total:	Total pour le Programme:	0	19,101,194	0	19,101,194
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	1,620,296	0	0	1,620,296
Cost Centre Total	Total de Section de Frais	1,620,296	0	0	1,620,296
Activity Total:	Total pour Activité:	1,620,296	0	0	1,620,296
Program Total:	Total pour le Programme:	1,620,296	0	0	1,620,296
Agency Total:	Total pour Agency:	328,631,646	36,048,954	0	364,680,600
Ministry of Youth Development and Sports					
Ministère de la Jeunesse et des Sports					
MYB Executive Management and Cooperate Servi	Direction supérieure et Services généraux				
MYBA Executive Management & Support Services	Direction Général et service d'encadrement				
58BA Office of Youth Development, Sport & Training	Bureau de la Jeunesse et des Sports & Loisirs				
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	26,000,000	0	0	26,000,000
Cost Centre Total	Total de Section de Frais	26,000,000	0	0	26,000,000
Activity Total:	Total pour Activité:	26,000,000	0	0	26,000,000
Program Total:	Total pour le Programme:	26,000,000	0	0	26,000,000
Agency Total:	Total pour Agency:	26,000,000	0	0	26,000,000
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy					
Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie					
MGB Executive Management & Corporate Service	Direction générale et services généraux				
MGBA Corporate Services	Services généraux				
87BB National Advisory Board	Conseil consultatif national				
21D187 VU 3rd Natn'l Com & Biennial Update UNFCCC	3ème Com natn'l de VU & Mise à jour biennale du CCNUCC	17,250,445	0	0	17,250,445
Cost Centre Total	Total de Section de Frais	17,250,445	0	0	17,250,445
Activity Total:	Total pour Activité:	17,250,445	0	0	17,250,445
Program Total:	Total pour le Programme:	17,250,445	0	0	17,250,445
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 Météorologie				
20H175 Vanuatu Climate Information Services for Resilient Development	Services d'information sur le climat de Vanuatu pour un développement résilient	1,275,425	0	0	1,275,425
Cost Centre Total	Total de Section de Frais	1,275,425	0	0	1,275,425
Activity Total:	Total pour Activité:	1,275,425	0	0	1,275,425

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
MGCD Geo-hazard		Geo-risque				
75DD	Geo-hazard	Catastrophes naturelles				
20G175	Understanding dynamic volcanic processes & magma plumbing system beneath an active volcano using gravity measurements	Comprendre les processus dynamiques d'un volcan & le système de tuyauterie du magma sous un volcan actif en se servant des mesures de gravité	0	7,028,576	0	7,028,576
Cost Centre Total		Total de Section de Frais	0	7,028,576	0	7,028,576
Activity Total:		Total pour Activité:	0	7,028,576	0	7,028,576
Program Total:		Total pour le Programme:	1,275,425	7,028,576	0	8,304,001
MGD Energy		Énergie				
MGDA Energy Management and assessment		Gestion et évaluation énergétique				
6301	Energy Unit - Petroleum	Section de l'Énergie - Pétrole				
20J163	Barrier Removal for Achieving the National Energy Roadmap Targets of Vanuatu	Élimination d'obstacles afin d'atteindre les cibles de la Feuille de route nationale pour l'énergie de Vanuatu	153,812,382	0	0	153,812,382
Cost Centre Total		Total de Section de Frais	153,812,382	0	0	153,812,382
6302	Energy Unit - Electricity	Section de l'Énergie - Électricité				
18D163	Vanuatu Rural Electrification Project (Phase 1 & 2)	Projet d'électrification en zone rurale (Phases 1 et 2)	451,601,621	0	451,601,621	903,203,242
Cost Centre Total		Total de Section de Frais	451,601,621	0	451,601,621	903,203,242
Activity Total:		Total pour Activité:	605,414,003	0	451,601,621	1,057,015,624
Program Total:		Total pour le Programme:	605,414,003	0	451,601,621	1,057,015,624
MGE Environment		Environnement				
MGEA Environmental management, research and extension Services		Services de gestion de l'environnement, de la recherche et de la vulgarisation				
6401	Environment Department	Section de l'Environnement				
20F164	Integrated Sustainable Land and Coastal Management (ISLCM) Project	Projet de Gestion intégrée et durable des terres et côtes	0	163,982,546	0	163,982,546
21G164	Vanuatu Institutional Strengthening Phase VII	Renforcement institutionnel de Vanuatu - 7ème phase	4,595,200	0	0	4,595,200
Cost Centre Total		Total de Section de Frais	4,595,200	163,982,546	0	168,577,746
Activity Total:		Total pour Activité:	4,595,200	163,982,546	0	168,577,746
Program Total:		Total pour le Programme:	4,595,200	163,982,546	0	168,577,746
MGF National Disaster Management		National de gestion des catastrophes				
MGFA National Disaster Management		Gestion nationale des catastrophes				
1701	National Disaster Management Office	Bureau de Gestion des Désastres National				
21B117	Vanuatu: Building Capacity to address Climate Change and Disaster Induced Displacement Phase II	Vanuatu: Amélioration des capacités en vue de prendre en charge les déplacements causés par les changements climatiques et les catastrophes - 3ème phase	0	1,574,291	0	1,574,291
21C117	Strengthening national capacity to reduce impacts of displacement in the Pacific	Renforcement de la capacité nationale en vue de réduire les impacts des déplacements dans le Pacifique	0	1,102,000	0	1,102,000
21D117	Understanding and enhancing preparedness and response to risks of disaster displacement in the Pacific	Comprendre et améliorer la préparation et l'intervention aux risques entraînés par les déplacements dus aux catastrophes dans le Pacifique	0	23,568,156	0	23,568,156
Cost Centre Total		Total de Section de Frais	0	26,244,447	0	26,244,447
Activity Total:		Total pour Activité:	0	26,244,447	0	26,244,447
Program Total:		Total pour le Programme:	0	26,244,447	0	26,244,447

<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>
MGH Climate Change	Changement climatique				
MGHA Climate Change	Changement climatique				
98AA Department of Climate Change	Département du Changement climatique				
21C198 Enhancing Vanuatu's ability to seek accreditation and direct access to the Green Climate Fund	Améliorer la capacité de Vanuatu à obtenir des accréditations et un accès direct au Fonds vert pour le climat	0	23,549,400	0	23,549,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	23,549,400	0	23,549,400
Activity Total:	Total pour Activité:	0	23,549,400	0	23,549,400
Program Total:	Total pour le Programme:	0	23,549,400	0	23,549,400
Agency Total:	Total pour Agency:	628,535,073	220,804,969	451,601,621	1,300,941,663
Total Government/Total Gouvernement:		5,338,930,848	4,167,335,398	4,911,002,614	14,417,268,860

2021 Estimates Revenue Forecasts

2021 Prévision des Recettes

Program Activity	Description	Forecast Revenue
Parliament		Parlement (Le Secrétaire)
Hansard Office		Service de Production des Procès-verbaux
CBCA	Parliamentary Reporting	CBCA Procès-verbaux
02CA	7NOR Rents & Leases Recoveries	Recouvrements de loyers et baux 1,000,000
<i>Total for Hansard Office</i>		<i>Total pour les Service de Production des Procès-verbaux 1,000,000</i>
Total for Parliament		Total pour le Parlement (Le Secrétaire) 1,000,000
Judiciary		Services Judiciaires
Administration of Justice		Administration de la Justice
CIAB	Court of Appeal	CIAB Cour D'Appel
1410	7NOC Court Costs Recoveries	Droits de Tribunal 500,000
CIAC	Supreme Court	CIAC Cour Suprême
1422	7NOC Court Costs Recoveries	Droits de Tribunal 15,600,000
1422	7TFC Court Fines	Les Amendes Judiciaires 100,000
1423	7NOC Court Costs Recoveries	Droits de Tribunal 1,300,000
1423	7TFC Court Fines	Les Amendes Judiciaires 100,000
CIAD	Magistrate Courts	CIAD Tribunaux de premières Instance
1431	7NOC Court Costs Recoveries	Droits de Tribunal 4,600,000
1431	7TFC Court Fines	Les Amendes Judiciaires 100,000
1432	7NOC Court Costs Recoveries	Droits de Tribunal 410,000
1432	7TFC Court Fines	Les Amendes Judiciaires 50,000
1433	7NOC Court Costs Recoveries	Droits de Tribunal 115,000
1433	7TFC Court Fines	Les Amendes Judiciaires 5,000
1434	7NOC Court Costs Recoveries	Droits de Tribunal 900,000
1434	7TFC Court Fines	Les Amendes Judiciaires 50,000
CIAE	Island Courts	CIAE Tribunaux d'île
1441	7NOC Court Costs Recoveries	Droits de Tribunal 410,000
1441	7TFC Court Fines	Les Amendes Judiciaires 10,000
1442	7NOC Court Costs Recoveries	Droits de Tribunal 515,000
1442	7TFC Court Fines	Les Amendes Judiciaires 10,000
1443	7NOC Court Costs Recoveries	Droits de Tribunal 95,000
1443	7TFC Court Fines	Les Amendes Judiciaires 5,000
1444	7NOC Court Costs Recoveries	Droits de Tribunal 100,000
1444	7TFC Court Fines	Les Amendes Judiciaires 5,000
1445	7NOC Court Costs Recoveries	Droits de Tribunal 40,000
1445	7TFC Court Fines	Les Amendes Judiciaires 2,000
1446	7NOC Court Costs Recoveries	Droits de Tribunal 200,000
1446	7TFC Court Fines	Les Amendes Judiciaires 5,000
1447	7TFC Court Fines	Les Amendes Judiciaires 50,000
1448	7NOC Court Costs Recoveries	Droits de Tribunal 42,000
1448	7TFC Court Fines	Les Amendes Judiciaires 1,000
1449	7TFC Court Fines	Les Amendes Judiciaires 50,000
1450	7TFC Court Fines	Les Amendes Judiciaires 50,000
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 25,920,000</i>
Total for Judiciary		Total pour le Services Judiciaires 25,920,000
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 900,000</i>

Program Description		Forecast Revenue
Activity		
<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	500,000
19AA 7NOH Government Houses Recoveries	Logements de Fonction (Loyer)	18,000,000
19AA 7NOK Vehicle Hire	Location de véhicules	500,000
19AA 7NOV Valuations Recoveries	Recouvrement d'évaluations	2,000,000
<i>Total for Public Service Commission</i>	<i>Total pour les Commission de la Fonction Publique</i>	<i>21,000,000</i>
Total for Public Service Commission	Total pour le Commission de la Fonction Publique	21,000,000

State Law Office	Cabinet Juridique de l'Etat	
Legal Advice and Executive Management	Conseil juridique et Direction Générale	
CFAA Provision of Legal Advice and Services	CFAA Fourniture de Conseils Juridiques et de Services	
11AA 7NOC Court Costs Recoveries	Droits de Tribunal	1,000,000
11AA 7NTP Publications Revenue	Publications	2,000,000
11AB 7NFF Honorary Citizenship Program Fees	Droits Programme de citoyenneté à titre honorifique	275,000,000
11AB 7NIO Other Fines	Amendes/Pénalités	1,000,000
11AB 7NTP Publications Revenue	Publications	50,000
<i>Total for Legal Advice and Executive Management</i>	<i>Total pour les Conseil juridique et Direction Générale</i>	<i>279,050,000</i>
Total for State Law Office	Total pour le Cabinet Juridique de l'Etat	279,050,000

Citizenship Office	Bureau de Citoyenneté	
Citizenship Commission	Commission de la Citoyenneté	
CKAA Citizenship Commission	CKAA Commission de la Citoyenneté	
06AA 7NFF Honorary Citizenship Program Fees	Droits Programme de citoyenneté à titre honorifique	11,249,355,658
06AA 7NFO Other Fees	Autres Driots	25,400,000
06AA 7NOA Application Charges Recoveries	Frais de Dossier	1,919,799
<i>Total for Citizenship Commission</i>	<i>Total pour les Commission de la Citoyenneté</i>	<i>11,276,675,457</i>
Total for Citizenship Office	Total pour le Bureau de Citoyenneté	11,276,675,457

Prime Ministers Ministry	Ministère du Premier Ministre	
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 Feess	Frais d'accès au réseau	6,445,644
<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>	<i>6,445,644</i>
Total for Prime Ministers Ministry	Total pour le Ministère du Premier Ministre	6,445,644

Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Peches et Biosécurité	
Increase Production of Commodity Crops	Augmentation de la production de produits de base	
MABB Increase production of commodity crops MALAMPA	MABB Augmentation de la production de produits de base MALAMPA	
89AA 7NDV Vehicles Disposals	Cession de véhicules	539,819
89AA 7NOE Equipment Hire Recoveries	Rétablissement De Location D'Équipement	257,882
89AA 7NOL Levies Recoveries	Recouvrement de contributions	16,875
89AA 7NOO Other Recoveries	Autres Frais	4,727,451

Program	Description	Forecast Revenue
Activity		
Total for Increase Production of Commodity Crops	Total pour les Augmentation de la production de produits de base	5,542,027
Improve Food Security		Amélioration de sécurité alimentaire
MACD Improve food security SANMA	MACD Amélioration de sécurité alimentaire SANMA	
47CD 7LSP Products Sales	Ventes de produits	2,756,038
47CD 7NDT Other Asset Disposals	Frais de gestion forestière	27,910
47CD 7NOE Equipment Hire Recoveries	Rétablissement De Location D'Équipement	852,183
Total for Improve Food Security	Total pour les Amélioration de sécurité alimentaire	3,636,131
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	
49DA 7NFO Other Fees	Autres Driots	3,500,000
49DA 7NIO Other Fines	Amendes/Pénalités	1,500,000
49DA 7NOI Inspections Recoveries	Recouvrement de frais d'inspection	800,000
49DA 7NOL Levies Recoveries	Recouvrement de contributions	1,200,000
49DA 7NOP Permits Recoveries	Recouvrements de Frais de Permis	10,000,000
49DA 7THS Merchant Charges	Amendes/Pénalités	500,000
MADB Improve quality and safety of agriculture products MALAMPA	MADB Amélioration de qualité et de sécurité des produits agricoles MALAMPA	
49DI 7NFO Other Fees	Autres Driots	1,500,000
49DI 7NOL Levies	Impôts	12,000,000
MADC Improve quality and safety of agriculture products PENAMA	MADC Amélioration de qualité et de sécurité des produits agricoles PENAMA	
49DC 7NFO Other Fines	Autres amendes	7,000,000
49DC 7NIO Other Fines- Vessel Clearance	Autres amendes- dédouanement des navires	6,500,000
49DJ 7NFO Other Fees	Autres Driots	5,000,000
MADG Improve quality and safety of agriculture products TORBA	MADG Amélioration de qualité et de sécurité des produits agricoles TORBA	
49DG 7NFO Other Fees	Autres Driots	107,700,950
Total for Improve Quality and Safety of Agriculture Products	Total pour les Amélioration de qualité et de sécurité des produits agricoles	157,200,950
Sustainable Management of Natural Resources		Gestion durable des ressources naturelles
MAEF Sustainable management of natural resources TAFEA	MAEF Gestion durable des ressources naturelles TAFEA	
48EF 7NFO Other Fees	Autres Driots	300,000
48EF 7NOR Rents & Leases Recoveries	Recouvrements de loyers et baux	3,130,440
MAEI Fisheries Compliance and Licensing	MAEI Mise en conformité et licence de pêche	
48EI 7NFO Other Fees	Autres Driots	1,000,000
48EI 7NOP Permits Recoveries	Recouvrements de Frais de Permis	1,000,000
48EI 7TLF Fishing Licences & Registration	Permis de Pêche	829,289,560
MAEJ Fisheries Development and Capture	MAEJ Développement des pêcheries et prises	
48EM 7TLF Fishing Licences & Registration	Permis de Pêche	130,000
48EP 7LSP Products Sales	Ventes de produits	11,500,000
48EP 7NFR Repairs Fees	Réparations et bateaux	650,000
MAER Seafood Verification	MAER Contrôle des fruits de mer	
48ER 7NOP Permits Recoveries	Recouvrements de Frais de Permis	3,000,000
Total for Sustainable Management of Natural Resources	Total pour les Gestion durable des ressources naturelles	850,000,000
Resilience towards Climate Change and Natural Resources		Résilience au changements climatiques et aux ressources naturelles
MAFA Resilience towards Climate Change and Natural Resources	MAFA Résilience au changements climatiques et aux ressources naturelles	
72FD 7LCV Miscellaneous Charges	Autres Droits	139,821
72FD 7LSO Other Sales	Permis	39,794

Program Description		Forecast Revenue
Activity		
72FD 7NOP Permits Recoveries	Recouvrements de Frais de Permis	225,260
72FD 7TLT Timber Licences	Licences d'exploitation du bois	4,701,223
<i>Total for Resilience towards Climate Change and Natural Resources</i>	<i>Total pour les Résilience au changements climatiques et aux ressources naturelles</i>	5,106,098
Total for Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Total pour le Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité	1,021,485,206

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 Direction supérieur	
80AA 7NFO Other Fees	Autres Driots	3,040,572
80AA 7NOA Application Charges Recoveries	Frais de Dossier	29,512
80AA 7NOG Registration Charge Recoveries	Enregistrement de Coopératives	14,399,451
80AA 7NOP Permits Recoveries	Recouvrements de Frais de Permis	400,931
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	17,870,466

Cooperative Development	Développement des coopératives
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MTJA ORCBDS Admin Support Services	MTJA ORSCDE- Services de soutien administratif	
94AA 7NDT Other Asset Disposals	Frais de gestion forestière	2,701,998
94AA 7NOG Registration Charge Recoveries	Enregistrement de Coopératives	27,364
94AA 7NOI Inspections Recoveries	Recouvrement de frais d'inspection	835,473
<i>Total for Cooperative Development</i>	<i>Total pour les Développement des coopératives</i>	3,564,835

Total for Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business	Total pour le Ministère du Tourisme, du Commerce et des Entreprises Locales	21,435,301
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Ministry of Education & Training	Ministère de l'Éducation et de la Formation
Excutive Management and Internal & Quality Control	Haute direction et contrôle interne et de la qualité

MEHA Excutive Management	MEHA Haute direction	
54AA 7NOO MOET Recoveries	Recouvrements par MDEF	235,872
55AA 7NFL Teacher's Licencing Fees	Droits de patente d'enseignant	650,000
<i>Total for Excutive Management and Internal & Quality Control</i>	<i>Total pour les Haute direction et contrôle interne et de la qualité</i>	885,872

Corporate Services	Services généraux
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MEIA Corporate & Planning Services	MEIA Services généraux et de planification	
82AC 7NDT Other Asset Disposals	Frais de gestion forestière	200,000
83AB 7NFO Primary and Secondary School Registration Fees	Frais d'inscription dans les écoles primaires et secondaires	555,000
<i>Total for Corporate Services</i>	<i>Total pour les Services généraux</i>	755,000

Education & Training Services	Services de l'enseignement et de la formation
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MEJB Curriculum & Assessment	MEJB Programmes scolaires et contrôles	
53AD 7NFO Attestation	Attestation	442,710
53AD 7NFX Exam Levies	Taxes d'examen	23,433,435
<i>Total for Education & Training Services</i>	<i>Total pour les Services de l'enseignement et de la formation</i>	23,876,145

Total for Ministry of Education & Training	Total pour le Ministère de l'Éducation et de la Formation	25,517,017
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Ministry of Finance and Economic Management	Ministère des Finances et de la Gestion Économique
Payments on Behalf of Government	Paiements au Nom de l'État

Program	Description	Forecast Revenue
Activity		
MFEC Central Payments	MFEC Paiements Centralisés	
3512 7NFO Other Fees	Autres Driots	612,354
3512 7NFU Third Party Lending Fees	Frais de prêt de tiers	40,000,000
3512 7NOA Application Charges Recoveries	Frais de Dossier	5,839,394
3512 7NOF Currency Gain/Loss Recoveries	Gain sur vente de devises/Recouvrement des pertes	421,895
3512 7NOM Commissions Recoveries	Commission AP	83,665,383
3512 7NOO Other Recoveries	Autres Frais	27,306,728
3512 7TCF Fees - Taxe on Companies	Droits Compagnies (Locales)	23,457,684
3512 7TCO Registration - Offshore Companies	Enregistrement Sociétés Offshore	54,718,805
3512 7TCS Company Stamp Duties	Droit de Timbre	174,088,536
3512 7TLS Shipping Registration Fees	Immatriculation des Navires	20,225,993
3512 7UIB Interest from Bank Deposits	Remboursement Prêts (Intérêts)	179,120,151
3512 7VAB Vanuatu Agriculture Bank Dividend	Dividende de la Banque agricole de Vanuatu	6,000,000
3512 7VCI Ifira Wharf & Stevedoring Dividends	Dividende d'Ifira Wharf & Stevedoring	10,000,000
3512 7VCS Nothern Island Stevedoring Company Ltd - Dividend	Société NISCOL - Dividendes	7,340,470
3512 7VSR Reserve Bank	Dividendes Banque de Réserve	100,000,000
<i>Total for Payments on Behalf of Government</i>	<i>Total pour les Paiements au Nom de l'État</i>	<i>732,797,393</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 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
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	678,714,269
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	Permis	139,477
3603 7TVA Value Added Tax	TVA	10,000,000,000
MFFC Rates and Taxes Collection	MFFC Perception des Droits Indirects et Taxes	
3602 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	Jeux d'Argent	260,064,452
3602 7TLB Business Licences & Registration	Patentes Commerciales	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	Jeux Interactifs	10,298,407
3602 7TOR Road Tax	Impôt routier	177,082,722
<i>Total for Revenue Collection</i>	<i>Total pour les Perception des Recettes</i>	<i>17,365,128,706</i>
Total for Ministry of Finance and Economic Management	Total pour le Ministère des Finances et de la Gestion Économique	18,097,926,099

Program Description Activity	Forecast Revenue
Ministry of Foreign Affairs, International Cooperation and External Trade	Ministère des Affaires Étrangères, de la Coopération Internationale et du Commerce Extérieur
Dept of Foreign Affairs	Affaires Étrangères
MOBA Operations of the Department of Foreign Affairs	MOBA Activités du Département des Affaires Étrangères
44BB 7NFO Other Fees	Autres Droits 616,833
44BB 7NFP Passport Fees	Droit de Passeport 323,389
44BB 7NOA Application Charges Recoveries	Frais de Dossier 16,510
44BB 7NOG Registration Charge Recoveries	Enregistrement de Coopératives 28,344
44BB 7TLR Residency Permits	Permis de Séjour 10,888
<i>Total for Dept of Foreign Affairs</i>	<i>Total pour les Affaires Étrangères 995,964</i>
Total for Ministry of Foreign Affairs, International Cooperation and External Trade	Total pour le Ministère des Affaires Étrangères, de la Coopération Internationale et du Commerce Extérieur 995,964

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 - 29,315,011
61RG 7NFH Hospital Fees	Frais de Consultation - 2,100,000
61SB 7NFH Hospital Fees	Frais de Consultation - 8,081,247
61SD 7NFH Hospital Fees	Frais de Consultation - 120,000
61SF 7NFH Hospital Fees	Frais de Consultation - 1,532,000
61SG 7NFH Hospital Fees	Frais de Consultation - 864,880
MHCC Public Health Services	MHCC Services de Santé Publique
61UK 7NFT Training Fees	Droits pour Formation 500,000
61UK 7NIO Other Fines	Amendes/Pénalités 30,000
<i>Total for Health Services</i>	<i>Total pour les Services de la Santé 42,543,138</i>
Total for Ministry of Health	Total pour le Ministère de la Santé 42,543,138

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	Autres Droits 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 6,800,000</i>

Shipping Services	Services des Ports
MUEA Ports Administration	MUEA Administration des Ports
76EA 7LCL Landing Charges	Frais De Débarquement 140,000,000
76EA 7LCM Marine Fees Charges	Commercial 10,000,000
76EA 7LCO Pilotage Charges	Frais De Pilotage 22,492,000
76EA 7LCS Storage Charges	Frais de stockage 5,000,000
76EA 7LCU Light Dues	Droits de feux 85,502,000
76EA 7NFO Other fees charges	Droits des autres frais 800,000
76EA 7TOO Quay Dues	Droits de quai 11,246,000
76EA 7TOP Port Dues	Frais de Port, d'Électricité et de Quai 256,739,000
76EA 7TOW Wharfage Tax	Droit de Quai 126,726,000
76ED 7LCM Revenue to be collected by OMR Office in 2021	Recettes à percevoir en 2021 par le Bureau du Régulateur des affaires maritimes (BRM) 19,000,000
<i>Total for Shipping Services</i>	<i>Total pour les Services des Ports 677,505,000</i>

Program Activity	Description	Forecast Revenue
Public Works		Travaux Publics
MUFA	Development and Maintenance of Government Infrastructure	MUFA Développement et Entretien des Infrastructures Publiques
78A4	7NOT Testing Charges	Frais des tests 1,200,000
78B2	7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement 500,000
78B2	7NOI Inspections Recoveries	Recouvrement de frais d'inspection 25,000,000
78B2	7NOO Other Recoveries	Autres Frais 500,000
78B3	7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement 120,000
78B3	7NOI Inspections Recoveries	Recouvrement de frais d'inspection 5,500,000
78B3	7NOO Other Recoveries	Autres recouvrements 120,000
78B4	7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement 150,000
78B4	7NOI Inspections Recoveries	Recouvrement de frais d'inspection 1,000,000
78B5	7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement 50,000
78B5	7NOI Inspections Recoveries	Recouvrement de frais d'inspection 1,000,000
78B5	7NOO Other Recoveries	Autres Frais 25,000
78B6	7NOI Inspections Recoveries	Recouvrement de frais d'inspection 500,000
78B7	7NOO Other Recoveries	Autres Frais 100,000
<i>Total for Public Works</i>		<i>Total pour les Travaux Publics 35,765,000</i>
Total for Ministry of Infrastructure and Public Utilities		Total pour le Ministère de l'Infrastructure et des Équipements Collectifs Publics 720,070,000

Ministry of Internal Affairs		Ministère de l' Interieur
Cabinet Support		Cabinet du Ministère
MIAA	Portfolio Management	MIAA Gestion du Portefeuille
2301	7NDF Furniture & Fittings Disposal	Cession des meubles et accessoires 50,000
2301	7NDT Other Asset Disposals	Frais de gestion forestière 100,000
2301	7NFZ National Symbols	Emblèmes nationaux 1,000,000
2301	7NOG Registration Charge Recoveries	Enregistrement de Coopératives 250,000
<i>Total for Cabinet Support</i>		<i>Total pour les Cabinet du Ministère 1,400,000</i>

Decentralisation Services		Services de la Décentralisation
MICC	Administration of Regional Services	MICC Administration des Services Régionaux
2406	7NFO Other Fees	Autres Driots 7,411
2406	7NOP Permits Recoveries	Recouvrements de Frais de Permis 89,665
<i>Total for Decentralisation Services</i>		<i>Total pour les Services de la Décentralisation 97,076</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	Extrait de casier judiciaire 2,622,826
2619	7NIT Traffic Fines	Amendes Infraction Code de Route 1,783,144
2619	7NLD Driving Licenses	Permis de conduire 1,881,124
2619	7NLF Firearms Licenses	Permis d'Armes à Feu 715,890
2621	7NFK Police Clearance	Extrait de casier judiciaire 21,340
2621	7NIT Traffic Fines	Amendes Infraction Code de Route 212,000
2621	7NLD Driving Licenses	Permis de conduire 334,000
MIDC	Police District Central	MIDC Police région Centre
2627	7NFK Police Clearance	Extrait de casier judiciaire 3,556
2627	7NLD Driving Licenses	Permis de conduire 23,480
MIDD	Police District Southern	MIDD Police région Sud
2636	7NFK Police Clearance	Extrait de casier judiciaire 104,000,000
2636	7NFO Other Fees	Autres Driots 296,000
2636	7NIO Other Fines	Amendes/Pénalités 192,000
2636	7NIT Traffic Fines	Amendes Infraction Code de Route 9,000,000
2636	7NLD Driving Licenses	Permis de conduire 6,000,000
2636	7NLF Firearms Licenses	Permis d'Armes à Feu 4,600,000

Program	Description		Forecast Revenue
Activity			
2636	7NOT Testing Charges Recoveries	Ventes/Cessions	70,000
2642	7NFK Police Clearance	Extrait de casier judiciaire	586,744
2642	7NIT Traffic Fines	Amendes Infraction Code de Route	256,000
2642	7NLD Driving Licenses	Permis de conduire	850,000
MIDG	Border Control	MIDG	Commande De Frontière
4501	7LCV Miscellaneous Charges	Autres Droits	15,384,600
4501	7TLR Residency Permits	Permis de Séjour	388,200,000
MIDH	Issue of Passports	MIDH	Délivrance de passeports
4503	7NFF Honorary Citizenship Program Fees	Droits Programme de citoyenneté à titre honorifique	25,000,000
4503	7NFP Passport Fees	Droit de Passeport	125,000,000
<i>Total for Internal Security and Border Control</i>		<i>Total pour les Sécurité Interne et Contrôle aux Frontières</i>	<i>687,086,482</i>

National Services		Services Nationaux	
MIEA	Labour Regulation	MIEA	Règlement du Travail
2701	7NIO Other Fines	Amendes/Pénalités	1,500,000
2701	7NOA Application Charges Recoveries	Frais de Dossier	20,793,200
2701	7TLB Business Licences & Registration	Patentes Commerciales	2,996,700
2701	7TLQ Temporary Permit	Permis Temporaires	5,000,000
2701	7TLW Work Permits	Permis de Travail	178,160,000
MIEB	Electoral Services	MIEB	Bureau des Élections
2801	7NFE Election Fees	Honoraires D'Élection	10,000,000
MIED	Civil Registry	MIED	Registre Civil et Archives Nationales
2901	7NOG Registration Charge Recoveries	Enregistrement de Coopératives	75,467,200
MIEG	Land Transport Authority	MIEG	Autorité des Transports de la Terre
2307	7NFV Land Transport Permit Fees	Droit de permis de transport terrestre	45,000,000
<i>Total for National Services</i>		<i>Total pour les Services Nationaux</i>	<i>338,917,100</i>
Total for Ministry of Internal Affairs		Total pour le Ministère de l' Interieur	1,027,500,658

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	Frais de gestion forestière		30,000
Total for Executive Management and Corporate Services			Total pour les Direction Générale et Services Généraux		30,000

Lands Management		Gestion Foncière	
MLEA	Land Survey	MLEA	Service Topographique
6801	7NFO Other Fees	Autres Driots	12,200,000
MLEB	Land Use Planning	MLEB	Aménagement des Terres
6601	7NOA Application Charges Recoveries	Frais de Dossier	5,500,000
MLEC	Lease Management	MLEC	Gestion des Baux
6601	7NOA Application Charges Recoveries	Frais de Dossier	46,000,000
6601	7TPL Land Lease	Bail de Terre	5,000,000
6601	7TPP Land Premiums	Primes Foncières	72,000,000
6601	7TPR Land Rent	Loyer Foncier	190,000,000
MLED	Land Valuation	MLED	L' Evaluation des Terres
6601	7NFO Other Fees	Autres Driots	5,000,000
MLEF	Land Registry	MLEF	Le Registre Foncier
6701	7TPG Land Registration	Enregistrement	420,000,000
MLEG	Enforcement & Compliance	MLEG	L'Application de la Loi et Conformité
6604	7NOA Application Charges Recoveries	Frais de Dossier	8,000,000
<i>Total for Lands Management</i>		<i>Total pour les Gestion Foncière</i>	<i>763,700,000</i>

Geology and Mines	Géologie et Mines
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Program	Description		Forecast Revenue
Activity			
MLFA	Mines and Minerals	MLFA Mines et Ressources Minérales	
6901	7NFO Other Fees	Autres Driots	3,000,000
6901	7TLP Prospector Licences & Registration	Permis de Prospection	9,000,000
<i>Total for Geology and Mines</i>		<i>Total pour les Géologie et Mines</i>	<i>12,000,000</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	Récupération des charges d'eau	16,100,000
6905	7NOW Water Charges Recoveries	Récupération des charges d'eau	51,000,000
6906	7NOW Water Charges Recoveries	Récupération des charges d'eau	180,000
6907	7NOW Water Charges Recoveries	Récupération des charges d'eau	10,000,000
6908	7NOW Water Charges Recoveries	Récupération des charges d'eau	200,000
<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	200,000
9601	7TPL Land Lease	Bail de Terre	500,000
<i>Total for Valuer General's Office</i>		<i>Total pour les Bureau de l'Évaluateur Général</i>	<i>700,000</i>
Total for Ministry of Lands, Mines & Water Resources		Total pour le Ministère des Terres, des Mines et des Ressources Hydrauliques	854,810,000

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 Driots	480,000
<i>Total for Lands Tribunal</i>		<i>Total pour les Tribunal des terres</i>	<i>480,000</i>
Total for Ministry of Justice and Social Welfare		Total pour le Ministère de la Justice et des Affaires Sociales	480,000

Ministry of Youth Development and Sports		Ministère de la Jeunesse et des Sports	
Executive Management and Cooperate Services		Direction supérieure et Services généraux	
MYBA	Executive Management & Support Services	MYBA Direction Général et service d'encadrement	
58AB	7NFT Training Fees	Droits pour Formation	910,330
<i>Total for Executive Management and Cooperate Services</i>		<i>Total pour les Direction supérieure et Services généraux</i>	<i>910,330</i>
Total for Ministry of Youth Development and Sports		Total pour le Ministère de la Jeunesse et des Sports	910,330

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	7NFO Other Fees	Autres Driots	10,000,000
<i>Total for Vanuatu Meteorological Services</i>		<i>Total pour les Vanuatu Services Météorologiques</i>	<i>10,000,000</i>

Environment		Environnement	
MGEA	Environmental management, research and extension Services	MGEA Services de gestion de l'environnement, de la recherche et de la vulgarisation	
6401	7NIO Other Fines	Amendes/Pénalités	400,000
6401	7NOA Application Charges Recoveries	Frais de Dossier	120,000
6401	7NOO Other Recoveries	Autres Frais	10,000,000

Program	Description	Forecast Revenue
Activity		
6401 7NOP	Permits Recoveries	Recouvrements de Frais de Permis
		10,000,000
<i>Total for Environment</i>	<i>Total pour les Environnement</i>	<i>20,520,000</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>30,520,000</i>
TOTAL GOVERNMENT REVENUE		33,455,184,814
<i>REVENU TOTAL DU GOUVERNEMENT</i>		
DOMESTIC BORROWINGS		2,561,427,042
<i>EMPRUNTS DOMESTIQUES</i>		
BUDGET SUPPORT		1,131,415,201
<i>SOUTIEN DU BUDGET</i>		
TRUST FUNDS		0
<i>LES FONDS FIDUCIAIRES</i>		
CASH RESERVES		1,000,000,000
<i>LES RÉSERVES DE TRÉSORERIE</i>		
TOTAL GOVERNMENT RECEIPTS		38,148,027,057
<i>RECETTES TOTAL DU GOUVERNEMENT</i>		
TOTAL EXTERNAL FINANCING		14,417,268,860
<i>FINANCEMENT EXTÉRIEUR</i>		
TOTAL GOVERNMENT RECEIPTS AND EXTERNAL FINANCING		52,565,295,917
<i>RECETTES TOTAL DU GOUVERNEMENT ET FINANCEMENT EXTÉRIEUR</i>		