



Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity

ANNUAL REPORT 2021

Government of the Republic of Vanuatu



Government of Vanuatu

March 2022

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CONTENTS

Minister's Statement	Page 5
Director General's Statement	Page 6
Corporate Overview	
Mission, Vision, Values	Page 7
Corporate Structure	Page 7
Human Resources	Page 8
Financial Statements	
Statement of Representation	Page 8
MALFFB statement of financial performance	Page9
Report Against MALFFB Corporate Plan Objectives	Page 10-11
Report Against Ministry Budget Narrative By Department	
Corporate Services Unit (CSU)	
CSU Highlights	Page 12
CSU Matrix	Page 13-21
Department of Agriculture and Rural Development (DARD)	•
DARD Highlights	Page 22
DARD Matrix	Page 23-35
Department of Livestock (DoL)	Ü
DoL Highlights	Page 36
DoL Matrix	Page 37-47
Department of Forests (DoF)	3
DoF Highlights	Page 48
DoF Matrix	Page 49-57
Department of Fisheries	3
Fisheries Highlights	Page 58
Fisheries Matrix	Page 59-68
Department of Biosecurity (DoB)	Ü
DoB Highlights	Page 69
DoB Matrix	Page 70-78
Statutory Authorities	Page 79
Non-Statutory Bodies	Page 79
Reports by the Auditor General	Page 79
Comments by the Ombudsman	Page 79
Right to Information	Page 79
Decisions of Courts	Page 79
Complaints Mechanisms	Page 79
Equity	Page 80
Capital Expenditure	Page 80
Fraud Control	Page 80
Contact Officer	Page 80
APPENDIX 1: MALFFB Statement of Appropriations	Page 81 –109
Appendix 2: MALFFB Cattle Survey Report 2021	-
The state of the s	Page 110-126

Minister's Statement



Port Vila, 31 March 2022

To: Honourable Seule SIMEON (MP)

Speaker of Parliament
Parliament of the Republic of Vanuatu
Government of the Republic of Vanuatu
Port Vila, Vanuatu

Dear Honourable Speaker,

RE: Submission of the Consolidated MALFFB 2021 Annual Report

As Minister responsible for Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB), it is my pleasure to hereby submit the MALFFB 2021 Consolidated Agencies Annual Report, pursuant to Section 20 of the Public Service Act [CAP 246] of 1998.

This report has been prepared by the Ministry under Subsection 20(1)(h) of the Public Service Act 1998 and is in accordance with the guidelines referred to in that Subsection. This report has been produced alongside the Ministry Statement of Responsibility consistent with the provisions of the Public Finance and Economic Management Act 1998 Section 30 (3) requiring for the financial statements of the Ministry to be prepared and signed by the Minister.

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) provides the policy framework that drives development and growth of Vanuatu's Agriculture, Livestock, Forestry, Fisheries and Biosecurity sectors.

The 2021 MALFFB Annual Report summarises and highlights actions implemented by the Ministry to achieve the development objectives and outcome of 2021 fiscal year.

The future we want for our people is to see significant improvement in the incomes and welfare of the smallholder rural farmers whose shoulders have carried the onerous tasks of feeding our people for many years on low input technology, with little marketable surplus. During the 2021 fiscal year the Ministry placed emphasis on transforming the situation of smallholder family farmers and fishers for the future we want. Resources were invested in the following: (i) technology and its application to improve productivity; (ii) collaborations with private sector aimed at providing better access to markets and enhance small scale farming and fishing industries; (iii) strengthened institutions to improve support services to small farmers and fishers, and (iv) improved policy environment to ensure sustained incomes and environmentally friendly production.

The Ministry ensured that the process of modernization and transformation of the productive sectors did not by pass our small-scale farmers and fishers to focus only on agribusiness. The Ministry evolved development models that ensured inclusion of smallholder farmers and fishers alongside agribusiness. As a result we are able to see successful mutually beneficial partnerships between private sector actors and smallholder farmers, resulting in increased productivity, access to markets and improvement in rural farmer incomes. This demonstrates that when these arrangements are effectively and efficiently facilitated by the Ministry and development partners, it is only then that these will serve as a catalyst to achieving the future we want.

The future we want is:

(i) a future with competitive productive sector incomes that are attractive to our youth, (ii) a future with our children well-nourished to go to school to reach their full potential, and (iii) a future where we are all food and nutrition secured. This future is attainable if we focus our resources in making small family farmers and fishers more productive and competitive. We can make it happen and the time is now.

This letter serves as confirmation note of my endorsement and certification of the contents of its attachment.

Tankiu tumas and sincerely,

Honourable Willie Daniel Kalo MASOKARI
Minister of Agriculture, Livestock, Forestry, Fisheries, and Biosecurity

Director General's Statement



Port Vila. 29 March 2022

To: Honourable Willie Daniel Kalo MASOKARI

Minister of Agriculture, Livestock, Forestry, Fisheries, and Biosecurity Government of the Republic of Vanuatu Port Vila, Vanuatu

Dear Honourable Minister,

RE: Submission of the Consolidated MTTCNVB 2021 Annual Report

It is with great pleasure that I, in my capacity as Director General of the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) hereby submit the MALFFB 2021 Consolidated Agencies Annual Report, pursuant to Section 20 of the Public Service Act [CAP 246] of 1998. This report has been prepared under Subsection 20(1)(h) of the Public Service Act 1998 and is in accordance with the guidelines referred to in that Subsection. This report has been produced alongside the Ministry Statement of Responsibility consistent with the provisions of the Public Finance and Economic Management Act 1998 Section 30 (3) requiring for the financial statements of the Ministry to be prepared and signed by the Minister.

The Ministry's 2021 Annual Report outlines achievements made and challenges faced. The Ministry continued to pursue its primary function of developing, managing and protecting our agriculture, livestock, forestry, and fisheries resources with the aim to enhance socio-economic opportunities for our people. In 2021 the Ministry strengthened coordination and co-operation with its partners to ensure that all its programmes were implemented with the budgetary support from the Vanuatu government and the EDF11 against a backdrop of development constraints and challenging operating environment. Parliament appropriated 2.5 billion to MALFFB in 2021. According to the MALFFB Financial report, the Ministry has expended 91% and the remaining balance of 9% was rolled over to 2022 budget due to unforeseen circumstances.

The Ministry expanded its development scope in 2021 to include investment on – "Think Big, Increase and Multiply Projects" capitalizing on utilization of the TC-Harold recover funds – to increase production by making planting materials easily accessible to farmers and fishers. Overall gross productive sector production in Vanuatu gave signs of steady recovery, mainly due to root crop production, and small livestock production. It is worth noting that the progress made in crop production was mainly based on productivity gains on Efate for the root crop export industry which resulted in exports of over 300 tons of mix frozen root crops (Taro, Manioc, Yams).

It has become commonplace to speak of the Earth as a global village, of global markets, of the increasing interdependence of decision making. As there is no doubt that we are increasingly heading to globalization on various aspects of our everyday life, planning for the future needs also to be seen in a broader context. In this context, the Ministry through its Departments deliberated on ways and means of harmonizing methodologies to obtain homogeneous information on soil characteristics, land valuation and zonation, soil degradation and thus facilitating land use planning.

The challenge of ensuring sustainable food security for all still lies ahead of us. Food security of households and strategic reserves of individual islands continued to be threatened by natural disasters, and dwindling revenues resulting from the inability of financial institutions to extend loans to the agricultural sector. Job losses due to the collapse of small agro-businesses and retrenchments orchestrated by bigger corporations to rescue whatever is left of their investments as a result of COVID 19 increases the risk of food insecurity and malnutrition. In 2021, the Ministry responded in a calm and concerted manner to avoided panic responses. We believe that any solution or system developed out of any crisis must empower our people to be able to feed and develop themselves. In this context the Ministry placed emphasis on empowering women to play an ever-increasing role. Rural women, in particular play a vital role in sustaining many households and producing food. By empowering rural women, we would ensure self-sufficiency at the wider societal level.

My sincere appreciation to Honourable Minister Willie Daniel Kalo MASOKARIA and his Cabinet, MALFFB Directors and MALFFB staf throughout Vanuatu, collaborating line Ministries and Departments, and donor partners for their immense support and assistance which resulted in successful achievements made by the Ministry in 2021.

This letter serves as confirmation note of my endorsement and certification of the contents of its attachment. Shall your Offices require further information or clarifications, please do not hesitate to contact me directly on my email at mjamos@vanuatu.gov.vu.

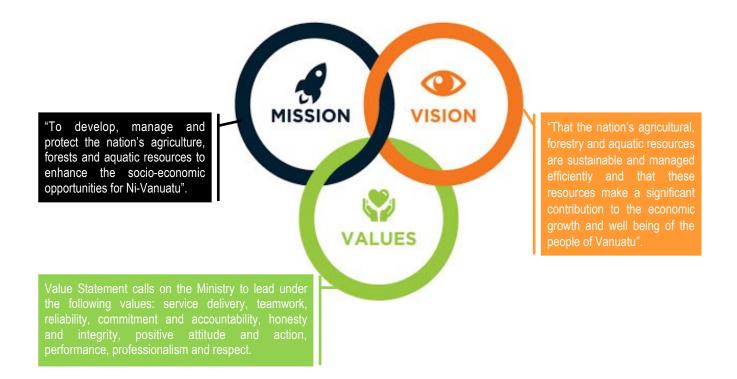
Tankiu tumas.



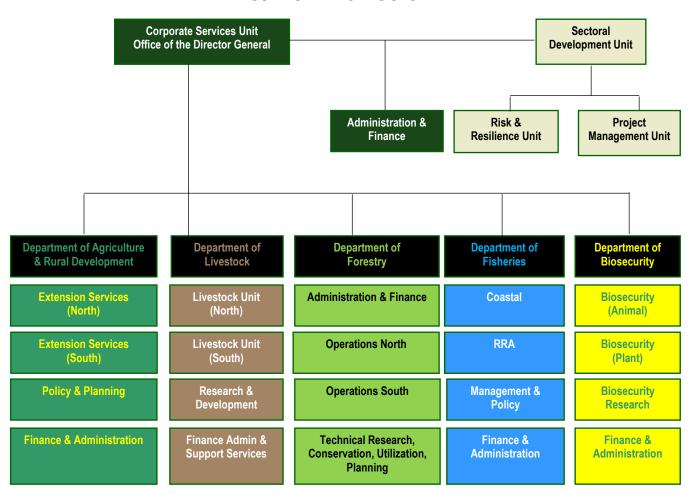
Moses John Amos Tinabua

Director General, Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity

CORPORATE OVERVIEW



CORPORATE STRUCTURE



Human Resource

Number of employees by Department

	Permanent	Contract	Temporary	Expart Contract	Daily Rated	Total
Cabinet	13	5	1	0	0	19
Agriculture	59	13	3	0	0	75
Livestock	29	2	0	0	0	31
Forestry	33	4	0	0	0	37
Fisheries	53	8	1	0	0	62
Biosecurity	42	2	2	0	0	46
Vanuatu Primary Producers Authority	1	10	0	0	0	11
TOTAL	230	44	7	0	0	281



Financial Statements

FINANCIAL STATEMENTS FOR THE YEAR ENDED 2021

STATEMENT OF REPRESENTATION FOR MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES, FORESTRY AND BIOSECURITY

We have reviewed the Statement of Financial Performance and the Statement of Appropriations for my Ministry for the year ended 31st December 2021 and provided the required schedules as outlined in Financial Circular 9 of 2021. We verify that:

- The Statement of Financial Performance and Statement of Appropriations fairly reflect the Ministry of Agriculture, Livestock, Fisheries, Forestry and Biosecurity financial activities for the period 1st January – 31st December 2021.
- 2. All Lpos were verified as being valid as at 31st December 2021 and any duplicate, invalid or erroneous Lpos has been cancelled.
- 3. All Standing and Accountable imprests due before 31st December 2021 have been retired and fully accounted for;
- The Asset Register has been updated to the best of our ability and includes all known assets with a value of more than Vt100, 000 as at 31st December 2021.
- 5. Employee leave transactions are not accurate as Smart stream has incorrect leave balances per staff. The Human Resource Manager will update the list of outstanding annual leave balances to ensure that it is valid and complete.
- 6. All known commitments, contingent liabilities and contingent assets have been identified and information submitted.
- 7. All adjustment journals have been made and passed onto the Department of Finance for approval.

For the year ending 31 December 2021 (Further Details in Appendix 1)

Account Description	Note	2020 Vatu	2021 Vatu
REVENUE		Vatu	vatu
Operating Revenue from Ordinary Activities			
Levied through the Ministry's Legislation			
Fees	2	5,010,179	5,667,609
Fines	2	4,249,000	8,487,695
Licenses & Registration	2	372,942,770	267,231,656
Total Revenue Levied through the Ministry's Legislation	_	382,201,949	281,386,960
Earned through the Ministry's Operations		00=,=01,010	20.,000,000
Commercial Activities	3	2,039,521	1,918,184
Sales	3	2,404,353	2,843,022
Other Recoveries	3	75,628,639	81,020,109
Merchant Charges	3	25,449,152	10,239,989
Total Revenue Earned through Ministry's Operations		105,521,665	96,021,304
Other Revenue		100,021,000	00,021,001
Donor Contributions	4	52,793,933	30,803,920
Disposals	4	115,391	557,400
Asset Recurrent Fund	4	345,852,062	635,961,958
Asset Development Fund	4	107,740,765	93,315,528
Total Other Revenue	4	506,502,151	760,638,806
Total Operating Revenue excluding Appropriations		994,225,765	1,138,047,070
EXPENSE		334,223,703	1,130,047,070
Operating Expenditure from Ordinary Activities			
Payroll Expenditure	5	568,081,916	673,074,664
Allowances	6	42,792,774	72,428,515
Accommodation	7	7,670,337	30,231,085
Courses	/	0	8,500
	0		·
Fees Fuel	8	122,288,038 14,492,854	24,505,643 16,480,028
	10	14,492,834	21,039,979
Freight Medical Treatment			
Hire	11	747,484 20,135,139	12,669,159 12,922,226
	1Z	4,853,210	3,599,114
Cleaning	13		36,351,698
Communications	13	29,664,655	· · ·
Land		44,152,800	46,957
Materials	15	274,373,643	115,294,199
Rental	16	3,112,623	17,345,018
Other Page 8 Maintanage	17	150,768,709	21,326,324
Repair & Maintenance	18	38,736,824	56,629,730
Supplies	19	83,062,427	108,788,412
Travel	20	56,233,876	87,880,006
Utilities D. T. C. D. T. C. C. D. T. C.	21	19,406,506	17,264,840
Disaster & Emergency Relief		77,392	270,000
Workshops		2,923,197	1,211,000
Emergency	00	0	10,000
Taxes	22	99,082,069	129,775,359
Government Transfers		0	0
Capital Expenditure	23	230,856,177	254,923,130
Financial Charges	24	(79,762,766)	(105,711,856)
Total Operating Expenditure		1,733,954,922	1,591,883,702
Net Earnings		(739,729,157)	(453,836,632)

Report against MALFFB Corporate Plan Objectives

Service targets delivered, describes activities that were implemented with 100% achieved of the service targets according to 2021 budget narrative

Partially delivered; simply describe service targets that are below 100% achieved according to 2021 budget narrative, howevermost of the service targets are included in this year 2022 budget narrative. The status and progress of the 2021 partially delivered service targets will be measured and reported again this year 2022.

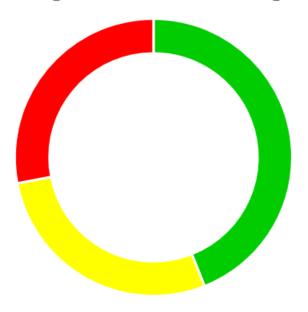
Services not delivered or reported, describe the service targets that were not reported due to activities not implemented, or in some cases, activities describe are implemented, but service target were not achieved/delivered.

Programs	Activities	Total Service Targets	Del	livered	Partiall	Partially Delivered		Not Delivered or reported	
MAH	46A	15	15	100%	0	0%	0	0%	
MAH	46B	16	16	100%	0	0%	0	0%	
MAH	46C	10	4	40%	4	40%	2	20%	
MAH	46D	12	9	75%	3	25%	0	0%	
MAH	46E	8	7	88%	1	12%	0	0%	
MAH	46G	5	5	100%	0	0%	0	0%	
MAG	46H	9	9	100%	0	0%	0	0%	
MAH	47A	14	9	65%	2	14%	3	21%	
MAB	47B	12	2	17%	6	50%	4	33%	
MAB	47C	10	3	30%	7	70%	0	0%	
MAB	47D	10	5	50%	4	40%	1	10%	
MAB	47E	13	7	54%	3	23%	3	23%	
MAB	47F	8	5	63%	2	25%	1	12%	
MAB	47G	9	4	45%	4	45%	1	10%	
MAB	471	9	6	67%	2	22%	1	11%	
MAB	47J	2	2	100%	0	0%	0	0%	
MAB	47K	6	3	50%	3	50%	0	0%	
MAB	47L	8	4	50%	1	13%	3	37%	
MAC	47M	6	2	33%	3	50%	1	17%	
MAB	47N	9	5	56%	2	22%	2	22%	
MAC	470	3	3	100%	0	0%	0	0%	
MAC	47P	7	6	86%	1	14%	0	0%	
MAD	47Q	2	0	0%	0	0%	2	100%	
MAD	47R	4	3	75%	1	25%	0	0%	
MAF	47S	6	5	83%	1	17%	0	0%	
MAE	47T	9	5	56%	4	44%	0	0%	
MAH	47U	10	6	60%	3	30%	1	10%	
MAH	47V	4	3	75%	0	0%	1	25%	
MAG	47W	5	1	20%	3	60%	1	20%	
MAH	47X	6	0	0%	2	33%	4	67%	
MAI	47Y	5	0	0%	1	20%	4	80%	
MAH	48A	17	10	59%	2	12%	5	29%	
MAE	48B	33	17	52%	6	18%	10	30%	
MAB	48C	9	6	67%	3	33%	0	0%	
MAD	48D	20	7	35%	9	45%	4	20%	
MAC	48E	13	8	62%	3	23%	2	15%	
MAI	48F	10	8	80%	0	0%	2	20%	
MAH	49A	18	1	6%	8	44%	9	50%	
MAH	49B	8	3	38%	2	25%	3	37%	
MAH	49C	2	0	0%	0	0%	2	100%	
MAD	49D	22	10	45%	0	0%	12	55%	
MAH	49E	28	9	32%	0	0%	19	68%	

Report against MALFFB Corporate Plan Objectives

Programs	Activities	Total Service Targets	Deli	vered	Partia	lly Delivered	Not Delive	ed or reported
MAC	49F	22	4	18%	15	68%	3	14%
MAD	49G	10	4	40%	2	20%	4	40%
MAD	49H	3	3	100%	0	0%	0	0%
MAB	491	9	7	78%	2	22%	0	0%
MAC	49J	14	6	43%	2	14%	6	43%
MAH	72A	16	13	81%	3	19%	0	0%
MAE	72B	8	2	25%	4	50%	2	25%
MAB	72C	14	6	43%	8	57%	0	0%
MAB	72D	14	4	29%	2	14%	8	57%
MAE	72E	9	7	78%	0	0%	2	22%
MAI	72F	8	2	25%	1	13%	5	62%
MAF	72G	11	7	64%	2	18%	2	18%
MAE	72H	8	5	63%	1	12%	2	25%
MAB	72 I	3	1	34%	1	33%	1	33%
MAG	72J	4	4	100%	0	0%	0	0%
MAH	89A	30	3	10%	19	63%	8	27%
MAB	89B	31	6	19%	13	42%	12	39%
MAC	89C	33	10	30%	10	30%	13	40%
MAC	89D	27	6	22%	10	37%	11	41%
MAC	89E	13	1	8%	5	38%	7	54%
MAH	89F	16	3	19%	4	25%	9	56%
MAB	89G	16	0	0%	3	19%	13	81%
MAB	89H	21	4	19%	14	67%	3	14%
MAB	891	5	1	20%	2	40%	2	40%
То	tal	777	342	44%	219	28%	216	28%

Chart showing MALFFB Services targets in 2021



■ Delivered □ Partially Delivered ■ Not Delivered or Reported

Report against Ministry Budget Narrative by Departments



	Corporate Services Unit Highlights								
血	Parliament appropriation of VT 2.5 billion to MALFFB in 2021.								
稟	The Ministry expended 91% and the remaining balance of 9% was rolled over to 2022 budget due to unforeseen circumstances.								
	30 MALFFB Executive meetings in 2021								
**	Coordinate very successful events such: second Shepherds Mini Agriculture Show on Tongoa and Second National Week of ture on Tanna								
Ţ	Successful coordination of MALFFB 70/30 and 60/40 subsidy.								
个	Launching of the MALFFB – "think big increase and multiply projects – on Navota Farm, South Santo, Mapbest Plantation, Malekula, and Aore Adventist Academy								
*	A total of 197 Low value procurements completed in 2021								
5 ₩	A total of 10 High value procurements completed in 2021								
	Installation and set-up networks for virtual connections to facilitate new normal work settings, MALFFB Sub-headquarters on Tongoa, Santo and Tanna.								
	Completion of Cattle survey, Coconut M&E for registered farmers, and Tractor M&E for Gaua, Santo, Maewo, Malekula, Efate, Tanna & Epi.								

Program 46A: MALFFB Executive Functions

		Executive Function	-			
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
46AA	Coordinate planning and policy	Proportion achieved on coordination, planning and policy	100%	Work Plan developed MALFFB Planning and Policies implemented	Delivered	
46AB	Provide profession- al advice	Proportion achieved of professional advices provided	100%	Regular meetings with MALFFB Executive and provision of advice	Delivered	
46AC	Conduct presentation on Program reports	# of reports and presentation	6	6	Delivered	
46AD	Coordinate Protocol & logistics	Proportion achieved from coordination of protocol & logistics	100%	Ongoing	Delivered	
46AE	Conduct briefing to the MALFFB Minister on Budget and NPP updates	# of briefings done on Budget # of briefing done on NPPs	12 12	12 12	Delivered	
46AF	Coordination of implementation of NSDP and sectoral policies	Proportion achieved from coordination of NSDP policies at MALFFB	100%	Fill out ADR (Annual Development Report) to DSPPAC. Carry out a reflection for MALFFB on overall progress towards NSDP indicators	Delivered	
46AG	Develop and coordinate MALFFB Business plan	BP for CSU developed BP of departments compiled	1 5	1	Delivered	
46AH	Conduct review of planning documents	# of review report on OPSP # of review report on MALFFB Corporate plan # of review report on MALFFB Business plan	1 1	5 1 1 1	Delivered	
46AI	Coordination and oversight of all statutory bodies and departments under the ministry	Proportion achieved from coordination and oversight of all statutory bodies	100%	Identify all statutory bodies under MALFFB Ministry. Develop work plan align with activities. Implement through coordination and oversight of statutory bodies.	Delivered	
46AJ	Coordinate implementation of COM Decisions.	Proportion achieved from coordination and implementation of COM decisions.	100%	Provide advice to departments and person responsible for Implementation. Follow up with departments on implementation of COM decision Provide report on COM decisions implemented	Delivered	

Program 46A: MALFFB Executive Functions

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
46AK	Carry out administrative support to MALFFB Cabinet	Proportion achieved from administrative support to MALFFB Cabinet	100%	Ongoing	Delivered	

Program 46 B: Budget Planning and Management

46BA	Update and report on project expenditures	# expenditure report updated (Monthly)	12	12	Delivered	
46BB	Produce MALFFB annual budgets,	# of quarterly narrative reports	4	4	Delivered	
	plans and reports on time as per PSC and MFEM	# of mid-year report # of Annual report	1	1		
	reporting cycles					
46BC	Annual Business planning including payrolls and NPPs	# of Annual Business plan with forward cash flow and also HR Operations plan	1	1	Delivered	Parliament has appropriated 2.5 billion to MALFFB in 2021. According to the MALFFB Financial report, the ministry has expended 91% and the remaining balance of 9% was rolled over to 2022 budget due to unforeseen circumstances.
46BD	Administration and finance annual	# of MALFFB annual report	1	1	Delivered	Annual financial reports were
	reporting	# of Provincial Budget	6	6		produced and submitted to
		report	6	6		MFEM
		# of department annual Budget report # of Finance with debt recovery regulation	1	1		
		report				
46BE	Membership fees for international organizations	# of international organization membership fees paid	8	8	Delivered	FAO and OIE payments were committed whilst other international membership fees were not paid due to budget shortfall. This is to be addressed later in an NPP.
46BF	Provide financial analysis report	# of Financial analysis report (Quarterly)	4	4	Delivered	
-						

Program 46B: Budget Planning and Management

- 0		8				
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
46BH	MALFFB vehicle management	# of vehicle management reports	6	6	Delivered	
46BI	Coordinate the Development of contracts of suppliers and publication	Proportion of contracts supported	100%	Coordinate issuance of RFQs and RFTs Ensure RFQs and RFTs comply with MFEM requirements. Arrange for signing of contracts. Final documentation of contracts for evaluation process.	Delivered	
46BJ	High value procurement activities that involve tender board for Departments	Proportion achieved of procurement involve tender board	100%	Develop MALFFB consolidate Procurement plan. Carry out procurement process. Identify high value and low value Procurements. Brief Director General on procurement status List of procurement items approved	Delivered	197 Low value procurements completed with 10 High value procurements for 2021
46BK	Process and commit salary for MALFFB program Management staff	Proportion of salary commitment within MALFFB program Management staffs	100%	Ongoing	Delivered	
46BL	Assist Ministry Finance with Debt recovery process, regulation and where necessary assess process of write-off	Proportion achieved from assistance of legal advice	100%	Identify the financial debt for recovery. Submit request to finance including Justification. Documentation of all payment receipts	Delivered	

Program 46C: Human Resource Capacity

•		•				
46CA	Develop, implement and review Human Resource Development Plan (2020 - 2025)	# of Human Resource Development Plan	1	Submit an EOI for a consultant hire	Partially delivered	Funding limitation to engage external consultant to finalise draft Human Resource Development Plan
46CB	Coordinate restructuring of MALFFB	# of structure coordinate within department	4	2	Partially delivered	
46CC	Coordinate all recruitment and cessation of employment	# of reviews conducted by departments	6	Identify vacant positions. Process the recruitment. Publish all applications. Interview the successful candidates. Recruit the person to the positions.	Partially delivered	Interview Panel were not able to complete panel reports for number of interviewed positions for submission to PSC

Program	n 46C: Human I	Resource Capacity				
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
46CD	Staff retention	Proportion achieved from staff retentions prioritized	100%	Identify specific retentions for staffs. Liaise with PSC and finance department to coordinate staff retention. Provide specific staff retention.	Delivered	
46CE	PSC annual Awards	# of awards per department and CSU MALFFB	6	Identify the best performing staffs	Partially delivered	Staff reports were not submitted to PSC
46CF	Training and capacity opportunity for staff	# of finance officer training, # of induction (Department & CSU new employees) training # of project development staff training	1	Coordinate with VIPAM on available staff trainings opportunities. Identify specific staffs to undertake training opportunities. Organise new staff inductions. Organise quarterly finance officer training on New Budget model/structure	Delivered	
46CG	Provide Funding support for training and capacity building for staff	Proportion achieved from support provided for staffs on training and capacity	100%	Coordinate with VIPAM on training opportunity for staffs Arrange for financial assistance for staff trainings	Delivered	
46CH	Coordinate and compile Performance Appraisal across MALFFB	# of staff appraisal report	1	Send reminder to all Directors within departments on the submissions of staff appraisals. Collect all submissions as a mid-term appraisal review. Collect all submissions as end of year appraisals review. Consolidate all staff appraisals Submit appraisal to PSC for records	Delivered	

Program 46D: Information and Communication

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ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
46DA	Develop and	# data collection app	1	1	Delivered	
	establish Vanuatu Primary Producers information system.	developed # servers established to maintain data with agreed security and data protocols with OGCIO and VNSO	2	2		
		# front end reporting tool developed for key stakeholders in Government and the public	1	1		
46DB	Completed the ICT Audit	# Audit Complete including visits to all 6 provinces	1	1	Delivered	4/6 provinces have ICT Audits completed (i.e., Sanma, Tafea, Penama & Shefa)
46DC	Assist the development of ministerial document management system	# of report on the development of Ministerial document Management system (development reports)	1	Submit an internal section report, plan and budget for the development of Ministerial Document Management Database. Plan is approved by Manager ICT/ Communication and DG. Procurement of developing materials. Arrange meeting with department on data needs.	Partially delivered	Launch the Ministerial Management system database
46DD	Provide ICT helpdesk support across provinces	# of quarterly reports	6	Identify Help desk needs in provinces Submit a work plan and budget Manager and DG approves the budget Procurement of logistics and ICT Materials Implement Activities Submit report	Delivered	Network setup in new Forestry offices in Santo & Tanna. This is the first ever for Tanna office networking setup since TC PAM. This has really complimented office work efficiency. Santo Forestry office had its first ever fibre connection setup, this which is in the OGCIO business plan hence cost met by them.

Program 46D: Information and Communication

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
46DE	Supervise and maintain internal network services	# of quarterly reports	6	Identify internal network services needs in provinces Submit a work plan and budget Manager and DG approves the budget Procurement of logistics and ICT Materials. Implement Activities. Submit report.	Delivered	Install and set up networks for virtual connections to facilitate new normal work settings.
46DF	Maintain operational and update central database and website	% operationalize of database and website % of updates carry out timely	100%	Implement Continuous update on database and website Submit report	Delivered	
46DG	Develop project proposal for ICT fibre connection in departments and Ministry	# of proposals per department	5	Arrange for meeting with Sector Analyst Develop GIP proposal for ICT Fibre connection	Partially delivered	Funding not available
46DH	Purchase of license product key for the Ministry	# of license product keys purchased	1	1	Delivered	
46DI	Develop a MALFFB communication strategy	# of Communication strategy developed	1	Draft Communication strategy	Partially delivered	Draft not finalised

Program 46E: Program Planning and Management

46EA	Provide update report to development partners/ Office of Director General on all ministry programs	# of report to development partners (Quarterly)	4	4	Delivered	
46EB	Coordinate and monitor implementation of all Ministry programs	# of department program reports collected and compile quarterly	6	4	Delivered	Coordinate very successful events such: 1. SMAS-Tongoa 2. NWA – Tanna 3. Government subsidy
46EC	Develop communication with stakeholder from project briefing aids memo/letter and email correspondence	Proportion achieved from communication	100%	Identify stakeholders that are impacted directly or indirectly from current projects with MALFFB Organise quarterly stakeholder briefings on projects Submit stakeholder briefing reports	Delivered	

Program 46E: Program Planning and Management

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ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TAR- GET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide de- tails on why)
46ED	Monitoring and Evaluation of all Ministry programs	# of Evaluation reports	12	12	Delivered	Tractor M &E for Gaua, Santo, Maewo, Malekula, Efate, Tanna & Epi Coconut M & E – only for registered farmers
46EE	Analyse all investment proposals for MALFFB program Management	Proportion achieved for coordination	100%	Identify all MALFFB investment proposals Provide update report on the proposals to DG's office	Delivered	
46EF	Facilitate development of project proposals for new development partners funding (development partners)	# of project proposals facilitated for new development partners funding	5	5	Delivered	
46EG	Facilitate development of new project proposals for the departments (NPP)	# of project proposals (NPP) for departments	5	5	Delivered	
46EH	Develop and standardize templates across departments for quality data collection and reporting against programs	Proportion achieved from standardization of reporting templates across departments	100%	Identify department needs especially with Monitoring and Evaluation. Develop standard monitoring templates for each department program. Organise meeting with departments to discuss the templates. Finalised the templates and circulate to provinces to use for monitoring and reporting Purposes. Documentation of all reports.	Delivered	

Program 46G: Asset Management

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
46GA	Maintain asset registry	# of quarterly report	6	6	Delivered	An updated Asset registry record
46GB	Development asset replacement plan (Building/ Equipment)	# of asset replacement plan	1	1	Delivered	
46GC	Provincial Stock Take of assets	# of quarterly reports	6	6	Delivered	Completed for Tafea, Malampa and partially for Shefa province.
46GD	Manage disposal of obsolete government asset	# of quarterly report	6	6	Delivered	
46GE	Undertake Staff Housing Audit across all 6 provinces to ascertain #s, location and condition	# of provincial asset reports	6	6	Delivered	Housing audit for Sanma, Malampa, Tafea & Shefa completed and report submitted to OPSC.

Program 46H: Coordination and Management of Disaster Risk and Resilience

46HA	Mainstream & monitor DRR and resilience activities in the sector	Proportion achieved from mainstreaming # of Monitoring reports	100%	Ongoing	Delivered	Convene a successful DRR day in Santo
46HB		Proportion achieved from support to DARD	100%	Ongoing	Delivered	
46HC	Support Food Security and Agriculture activities under the FSAC and NDMO	Proportion achieved from support	100%	Activate FSAC clusters once a disaster hits. Coordinate with NDMO to make sure that Food security of people during a disaster is address. Develop FSAC report	Delivered	
46HD	Advise MALFFB Departments on DRR & Resilience	Proportion achieved from advice provided	100%	Annually (Ongoing)	Delivered	
46HE	Review Projects and programs related to Risk Reduction, Resilience and Disaster Risk Management	# of projects design related to DRR	5	5	Delivered	

Program 46H: Coordination and Management of Disaster Risk and Resilience

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
46HF	Implement National and Provincial Food Security and agriculture contingency response plan for cyclone Food Assistance	# of Food Assistance SOP developed	1	1	Delivered	50% of Cyclone contingency response plan in draft. Plan to be completed in Quarter 2 of 2022
46HG	Review, finalize and endorse MALFFB SOP on CCDRM	# of MALFFB SOP on CCDRM, reviewed, finalized & endorsed	1	1	Delivered	
46НН	Coordinate Risk Mapping with provincial headquarters	# of Risk Mapping of provincial headquarters	6	6	Delivered	





SE Efate and Tongoa)



Departr	ment of A	Agricult	ure and	Rural	Devel	opment	Highligh	nts



9 tractors (East Santo; South Santo 2; Malo; East Ambae; North Ambrym; Central Malekula; South Tanna;

Department of Agriculture & Rural Development Matrix Program 47A: Policy and Administration

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ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47AA	Produce annual business plan and budget	Annual BP and budget documented	1	1	Delivered	
47AB	Produce DARD mid-year report and annual report	Mid-year report & annual report documented	1	1	Delivered	
47AC	Launch the coffee strategy	Coffee strategy launched	1	1	Delivered	
47AD	Term (5 year) review of Agriculture Sector Policy and sector strategies	Agriculture Sector Policy review report; # of sector strategies reviewed and reported	1 2	1	Partially delivered	Consultant engaged
47AE	Conduct awareness of Agriculture Act and regulations	# of information messages developed, and broadcasted per quarter; # of meetings per province	2	12 12	Delivered	
47AF	Pilot Agriculture Permit system	# of permits issued	10	0	Not Delivered	Delayed
47AG	Facilitate Staff trainings (national & international)	# of staff received training	5	9	Delivered	7 females & 2 male trained
47AH	Employ additional Extension Officers	# of Extension Officers employed	10	0	Partially delivered	Process halted midway due to cash flow issues
47AI	Fill vacant positions	# of vacant positions filled	6	0	Partially delivered	Process halted midway due to cash flow issues
47AJ	Engage Technical Advisor - support implementation of key programs and policies	# of technical advisor engaged	2	2	Delivered	
47AK	Promote agriculture rural advisory services agreement	# of agriculture rural advisory services agreements signed	3	3	Delivered	
47AL	General office Costs	Office 100% operational	1	1	Delivered	

Department of Agriculture & Rural Development Matrix Program 47B: Kava Development

	1 Togram 47 B. Rava Development									
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)				
47BA	Procure nursery and planting materials	# of nursery nurseries established/upgraded	6	16	Delivered					
		# of noble kava seedlings and cuttings procured	300,000	197,815	Partly delivered					
47BB	Distribute planting materials	# of seedlings distributed	300,000	197,815	Partly delivered					
47BC	Conduct awareness and training	# of Kava Act awareness events:	7	6	Partly delivered					
		# of farmers received trainings	8	413	Delivered					
47BD	Establish new service agreements with private sector and renew existing agreements	# of agreements signed with the private sector	3	1	Partly Delivered	Insufficient funding to implement				
47BE	Kava program monitoring	M&E Plan for kava planting in place	1	1	Partly Delivered	Insufficient funding to implement				
		# of reports on Kava planting	12	3	Partly delivered					
47BF	Implement and enforce Kava Act	# of authorized officers appointed.	5	0	Not Delivered	Insufficient funding to implement				
		# of reports on non-compliance cases	1	0	Not Delivered	Insufficient funding to implement				
47BG	Host Annual Kava Forum	Annual Kava Forum hosted	1	0	Not Delivered	Insufficient funding to implement				
47BH	Program support	# of program officer contracted and equipped	1	0	Not Delivered	Not Required				





Department of Agriculture & Rural Development Matrix Program 47C: Coconut Development

Program	14/C: Coconu	t Development				
ACTIVITY CODE	ACTIVITY DESCRIPTION Procure nursery and planting	PERFORMANCE INDICATOR No of seed nuts procured	300,000	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered) Partly achieved	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
	materials					
47CB	Distribute and plant seed nuts and seedlings	# of seedlings planted	250,000	222,524 distributed to provinces - 197,000 direct to farmers, 25,524 in community nurseries waiting distribution	Partly delivered	Distribution delayed due to cyclone and COVID outbreak, Planting rate survey delayed for the same reasons. As a result planting figures are not available at this time.
47CC	Incentivise replanting: Hire Labour and provide fencing materials	# of labour groups hired; # of 20 ft container load fencing materials	20 1	20 1	Partly Delivered	Funding has been allocated for 509 units of labour and 748 rolls waratah barbed wire has been procured. Distribution to farmers has been delayed due to COVID19 lockdown- due to delay in receipt of verification of planting and distribution mechanisms
47CD	Conduct awareness and training on white copra	# of trainings facilitated for white copra ; # of farmers received	4 80	32 581	Delivered Delivered	
47CE	Procure and distribute hot air dryers	training Hot air dryers procured and distributed to farmers	10	7	Partly delivered	
47CF	Coconut program monitoring	# of Monitoring reports	12	4	Partly delivered	Quarterly reports were provided as well as regular updates
47CG	Carry out coconut survey	# of Survey (s) documented	1	0	Not delivered	Under development, delayed due to COVID lockdown
47BH	Program support	# of program officer contracted and equipped	1	0	Not delivered	Not Required









Department of Agriculture & Rural Development Matrix Program 47D: Cacao Development

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or	COMMENTS (Any notes, including if Not Delivered in full, provide details
					Not Delivered)	on why)
47DA	Grafted plants produced	# of cocoa seedlings grafted (fine flavour)	3,000	7000	Delivered	
		# of seedlings procured	120,000	35,116	Partly delivered	
47DB	Nursery production and distribution of cacao seedlings	# of nurseries established/upgraded;	6	9	Delivered	
	, and the second	# of seedlings distributed	120,000	35,116	Partly delivered	
		Replicate cocoa gene bank/ Number of gene banks established	2	1	Partly Delivered	
47DC	Rehabilitate existing cacao plantations	Farms receiving assistance (materials/ training) for rehabilitation of cocoa plantations	10	28	Delivered	
47DD	Conduct awareness and training on plantation management	# of Trainings # of farmers received training	100	5 105	Delivered	
47DE	Program support	# of program officers contracted and equipped	1	0	Not delivered	
47DF	Cacao program monitoring	# of monitoring reports	12	10	Partly delivered	



Program 47E: Coffee Development

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ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47EA	Procure nursery materials, coffee pulpers, storage	# of nursery materials procured and distributed	1	1	Delivered	
	shed	# of coffee pulpers procured.	10	18	Delivered	
		# of storage shed procured/ constructed	3	4	Delivered	
47EB	Nursery production and distribution of coffee seedlings	# of nurseries established/upgraded;	20	10	Partly delivered	
	J	# of seedlings distributed	20,000	31,662	Delivered	
47EC	Replant and rehabilitate existing coffee plantations	# of coffee plantations replanted / rehabilitated	10	10	Delivered	
47ED	Conduct awareness and	# of training manuals	1	0	Not delivered	To be Completed in 2022
	training on plantation	# of trainings	5	4	Delivered	
	management	# of farmers received training	150	150	Delivered	
47EE	Program support Drafting of National Coffee Development	Program officer contracted and equipped	1	0	Not delivered	Not required
	Policy. Drafting National	1 Policy Drafted	1	0	Not delivered	Policy is no longer
	Coffee Policy. Implementation	1 Strategy Drafted	1	1	Delivered	planned
	Strategy.					Strategy was launched by Minister at NWA, Tanna
47EF	Coffee program monitoring	Monitoring reports on coffee program activities	12	10	Partly delivered	





Program 47F: Pepper Development

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47FA	Procure nursery and planting materials	# of cuttings procured	5,000	14,906	Delivered	
47FB	Nursery production and distribution of pepper seedlings	# of nurseries established/upgraded # of seedlings	4 5,000	4 14,906	Delivered Delivered	
		# of seedings distributed	5,000	14,900	Delivered	
47FC	Conduct awareness and training on planting techniques and processing of	# of trainings # of farmers received	5	3	Partly delivered	
	black and white pepper	training	30	45	Delivered	
47FD	Establish new service agreement with private sector	# of New service agreement (s) with private sector established	2	2	Delivered	
47FE	Program support	Spice program officer contracted and equipped	1	0	Not delivered	
47FF	Pepper program Monitoring	# of Monitoring reports on pepper program activities	12	10	Partly delivered	

Program 47G: Vanilla Development

47GA	Procure nursery and planting materials	# of cuttings procured	10,000	11,000	Delivered	
47GB	Nursery production and distribution of vanilla seedlings	# of nurseries established/upgraded	4	4	Delivered	
	J	# of seedlings distributed	10,000	11,000		
47GC	Draft field manual Conduct awareness and training on	# of training manuals	1	1	Partly Delivered	In progress – in draft
	planting techniques,	# of trainings	5	3	Partly	
	pollination and disease control	# of farmers received training	100	60	delivered	
47GD	Establish new service agreement with private sector	# of New service agreement (s) with private sector established	2	1	Not delivered	
47GE	Program support	# of spice program officer contracted and equipped	1	0	Not delivered	
47GF	Vanilla program monitoring	# of Monitoring reports on pepper program activities	12	10	Most delivered	

Program 47I: Tahitian Lime Development

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47IA	Procure nursery materials and graft seedlings	# of seedlings procured # of seedlings grafted	5,000 5,000	7210 7210	Delivered Delivered	
47IB	Nursery production and distribution of lime seedlings	# of nurseries established/upgraded; # of seedlings distributed	2 5,000	10 7210	Delivered Delivered	
47IC	Conduct awareness and training on planting and export standards	# of trainings # of farmers received training on planting and export standards	2 45	2 45	Delivered	
47ID	Establish new service agreement with Private Sector	# of service agreement with Private Sector established	3	1	Partly delivered	
47IE	Program support	# of responsible officers	1	0	Not delivered	
47UF	Tahitian Lime program monitoring	# of Monitoring reports on Tahitian lime program activities	12	10	Partly delivered	

Program 47J: Support to Primary Producers

Facilitate establishment and strengthening of	# of Producer Associations established/ strengthened in all	100	134	Partly delivered	
Producer Associations in all	province				
provinces	Reintegration Framework for seasonal workers established	1	1	Delivered	

Program 47K: Improve Market Access

47KA	Host Shepherds Mini Agriculture Show (SMAS)	SMAS event Report	1	0	Not delivered	Report underway
47KB	Host National Week of Agriculture (NWA)	NWA event Report	1	0	Not delivered	Report underway
47KC	Develop and disseminate market information bulletin	# of Market information bulletin (s) developed	30	15		
	including delivering post-harvest handling training	# of people trained in post-harvest handling training	30	615		
47KD	Establish warehouses for storage	# of Warehouses for storage of (products) constructed	6	4(Lakatoro, Navota Farm, Tagabe (2))	Partly delivered	
47KE	Conduct market surveys	# of Market surveys conducted	3	2	Partly achieved	
47UF	Tahitian Lime program monitoring	# of Monitoring reports on Tahitian lime program activities	12	10	Partly delivered	

Program 47L: Improve Production through Technology

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ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47LA	Increase access to tractor services	# of tractors deployed	5	9	Delivered	
47LB	Tractor maintenance and operation	# of tractors and equipment serviced according to schedule	14	17	Delivered	
47LC	Conduct training on tractor operations	# of operators trained	5	18	Delivered	
47LD	Conduct M&E reporting on tractor use and benefits for production	# of M&E reports on: # farms/surface cleared and tilled mechanically/ hours operational /# revenue generated	5	6	Delivered	
47LE	Develop agreements with farmer associations on use of tractor	# of Agreements with farmer associations on use of tractor established/signed	5	0	Not delivered	
47LF	Establish solar powered irrigation and storage technologies	# of solar powered irrigation and storage technologies established	6	0	Not delivered	
47LG	Establish climate- resilient tunnel house production hub technology	# of climate-resilient tunnel house production hub technologies established (where/who)	2	0	Delayed	Funding diverted to Subsidy scheme
47LH	70-30 Public private agriculture investment initiative	# of people participating in 70-30 private agriculture investment	100	97	Partly delivered	

Program 47M: Root Crops Development

47MA	Establishment and maintenance of multiplication plots	# of root crop multiplication plots established and maintained	6	3	Partly delivered	
47MB	Conduct training on root crop technologies	# of farmers trained in root crop technology	100	100	Delivered	
47MC	Distribute root crops cuttings, vines, tubers	# of root crops cuttings, vines, tubers distributed	300,000	119,914	Partly delivered	
47MD	Establish new service agreement with Private Sector	# of service agreement with Private Sector established/signed	2	2	Delivered	
47ME	Program support	# of support officers recruited	1	0	Not delivered	Not Required
47MF	Root crop program monitoring	# of Monitoring reports on root crop program activities	12	4		Quarterly reports have been provided

Program 47N: Fruit and Vegetable Development

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ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47NA	PPWG - Fruit and Vegetables	# of meetings	3	3	Delivered	Industry is now in charged
47NB	Establish and maintain vegetable seed banks	# of seed banks established and maintained	6	2	Partly Delivered	Partnership collaborations with VSP and procurements processes has delayed the implementation
47NC	Conduct training on vegetable technologies	# of farmers trained in vegetable technologies	200	300	Delivered	Many farmers travelling out for RSE purpose. Training outcome not so much.
47ND	Importation of new genetic material	# of varieties of planting material imported	10	4	Delivered	Importation processes for fruit trees is a challenge
47NE	Nursery production and distribution of vegetable seeds	# of nurseries facilitated/constructed # of seedlings produced and distributed	6 100,000	5 118,468	Partly Delivered Delivered	All islands need to be involve
47NF	Establish new service agreement with Private Sector	# of service agreement with Private Sector established/signed	3	4	Delivered	Need to establish more service agreement
47NH	Program Support	# of program officer contracted and equipped	1	0	Not delivered	Importance of having support officer for new year
47HI	Fruits and Vegetables program monitoring	# of Monitoring Reports on F&V Program activities	12	4		Need proper plan for monitoring

Program 470: Disaster Response and Recovery

470A	Establish Food Baskets for TC Harold Recovery and Covid-19 preparedness	# of food basket farms established	10	10	Delivered	
47OB	Support to Food Security & Agriculture Cluster	# of DARD staff seconded # of FSAC meetings conducted	1	1	Delivered Delivered	

Program 47P: Aelan Kakae Production

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47PA	Host annual World Food Day	World Food Day hosted	1	1	Delivered	
47PB	Support Consumption of Aelan Kakae in institutions	# of institutions supported with supply of Aelan Kakae (farm to table)	3	3	Delivered	
47PE	Conduct awareness of aelan kakae, including storage and preservation	# of information messages developed and broadcasted # of informative meetings held	3	5 4	Delayed	
47PF	Participate in Slow Food Festival	DARD represented in Slow Food Festival	1	1	Delivered	
47PG	Agri-Fish Tourism Festival	Agri-Fish Tourism Festival hosted	1	1	Delivered – side event at NWA	
47PH	Promote Agriculture School Food Package Concept	# of Schools receiving promotion	3	3	Delivered	

Program 47Q: Production Standards

47QA	Improve product quality to meet international standards - CODEX, HACCP, Organic standards	# of report on number of farms certified organic	3	0	Not delivered	
47QB	Service agreement with private sector for organic certification and training	# of service agreements	2	0	Not delivered	

Program 47R: Plant Protection

47RA	Conduct awareness and surveillance on pests and diseases	# of farmers received Information on pest and diseases	60	80	Delivered	
		# of pest and disease surveillances conducted	6	4	Partly delivered	
47RB	Conduct Plant Health clinics	# of participant farmers	60	60	Delivered	
		# of Plant Health Clinics (with biosecurity)	3	3	Delivered	

Program 47S: Resilience to Natural Disasters and Climate Change

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47SA	Conduct agro-met training	# of participant farmers in agro-met trainings	120	271	Delivered	
		# of agro-met trainings	6	(10 trainings) (Port Vila (2), Pentecost (1), Luganville (2), Nakere (1), Sola (1), EPI (3)		
47SB	Organise climate field schools (CFS)	# of participant farmers in climate field schools	100	271	Delivered	
		# of climate field schools	3	3		
47SC	Disseminate information on Climate Change and its effects on agriculture	# of Pamphlets developed and distributed	500	4,379	Delivered	
47SD	Distribute climate resilient crop varieties	# of climate resilient crop varieties distributed	100,000	64,556	Partially delivered	

Program 47T: Sustainable Farming and Soil Improvement

47TA	Promote integrated farming including aquaculture	# of farmers receiving assistance (equipment/ training) on integrated farming	200	619	Delivered	
47TB	Promote urban food security, backyard farming	# of households receiving assistance (equipment/training) on backyard farming	1,000	1,000	Delivered	
47TC	Conduct training on agro-forestry and sustainable practices	# of farmers trained in agro-forestry # of trainings conducted	200 6	180 3	Partially delivered	
47TD	Training on preparation and use of organic fertilizers	# of farmers received training on soil Preparation	200	271	Delivered	
		# of trainings conducted	6	6		
47TU	Train Extension officers on Soil Sampling SOP and Soil Manual	# Extension officers trained on soil sampling and testing # of trainings	40	15 1	Partially delivered	
47TV	Undertake soil testing	# of soil samples tested	300	110	Partially delivered	

Program 47U: Information and Communications

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47UA	Develop and produce extension materials and disseminate	# of extension materials disseminated	10,000	64,750 Extension materials produced 48,584 disseminated	Delivered	
47UB	Improve content and access to DARD online services	# of updates of DARD online services/website provided	50	3 to 4 posts per day on Social Media- FB Over 700 posts in 2021	Delivered	
47UC	Equip extension officers with Wi-Fi and mobile data package	# of extension officers equipped	42	0	Delayed	Delayed due to budget constraints
47UD	Facilitate information production center/ unit	# of audio-visual centres operational	1	1 Studio in place	Delivered	
47UE	Re-establish agriculture library	# of library re-established	1	Renovations completed, needs proper setting up/ catalogue	Partly delivered	Delayed due to budget constraints
47UF	Develop mobile app for climate information/ production registry	# of mobile app developed	1	0		Delayed due to budget constraints
47UG	News production for print and digital platforms	# of news articles published # of Newsletters produced/distributed	100 4	81 Media Releases produced 4 Quarterly Newsletter produced	Partly delivered	
		# of radio shows Transmitted	48	117 interviews and radio programs Produced		
		# of videos produced/ distributed	8	5 videos for news items on VBTC		

Program 47V: Agriculture Economics

47VA	Facilitate book keeping and farming as a business training	# of participant farmers/ staff # of trainings	300	643 16	Delivered	
47VB	Gross Margins Analysis of crops prescribed under the Agriculture Act/ NPPs	# of crop analysis documented	10	10	Delivered	
47VC	Conduct monitoring and evaluation of projects	# of M&E report produced	5	0	Not delivered	

Program 47W: Inclusive Agriculture

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
47WA	Improve access to DARD training and employment opportunities for people with special needs	# of people with special needs received DARD training/ employed under DARD	50	-	Not delivered	Insufficient data on training partici- pants to address criteria
47WB	Increase inclusion of youth in agriculture	# of youth (16-25 age group) participating in DARD programs	400	75+	Partially delivered	Insufficient data on training participants to provide clear figures
47WC	Implement and create awareness of Agriculture Gender Equity Plan	# of information campaigns held	3	2	Partially delivered	
47WD	Establish women in agriculture network and forum	# of women in network and forum established	1	1	Delivered	National Forum held
47WE	Keep record of DARD female staff receiving training	# of DARD female staff receiving training	3	2	Partially delivered	

Program 47X: Asset Management

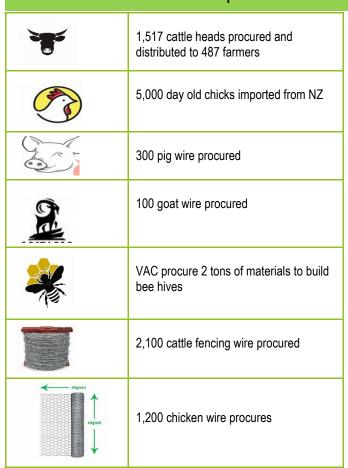
47XA	Undertake office repairs and upgrade	# of offices repaired	3	2	Partially delivered	
47XB	Staff housing construction, renovation and upgrade	# of Staff housings renovated and upgraded	3	3	Delivered	
47XC	Procure provincial vehicles and motor	# of trucks	2	0		
	bikes	# of cars	1	0		
		# of Motorbikes	5	5		
47XD	Procure boat	# of boats procured (Torba)	1	1		

Program 47Y: Research Development

47YA	Increase engagement with	# of MOU established	1	1	Delivered	
	VÄRTC	# of research reports	3	1	Partly Delivered	
		# of PPPs executed	3	3	Delivered	
47YB	Facilitate establishment of Bio-Technology Laboratory	# of Bio-Technology Laboratory established (Santo)	1	1	Partly delivered	Ground breaking has occurred
47YC	Develop sustainable seeds for potato and rice	# of sustainable varieties	2	1	Partly delivered	The Golden Yam variety was launched in the NWA



Department of Livestock Highlights





Program 89A: Policy and Administration

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89A	Payroll & Administration	Employed staff have salary	46	46	Delivered	Increase in activities with a lot of contracts to
		# of new staff employed/ contracted # of staff trained	14	14	Delivered	support existing staff
89AA	HR Management	Staff appraisals	2	0	Not delivered	
		New staff contracted and new positions filled	20	2	Partially Delivered	
		# of staff appraisals conducted	80	46	Partially delivered	
		# of vacant positions filled	10	2	Partially Delivered	
89AB	DoL organize mid-year review and	Mid year review report	1	1	Delivered	Awaiting submission to
	review final draft of new revised structure	Final review report	1	1	Delivered	PSC. Revised structure awaiting DGs signature before submission to PSC
89AC	CSU & DoL finalize and submit revised DoL structure and	Revised structure approved and submitted to PSC for endorsement;	1	0	Not delivered	All documents are awaiting DGs signature before
	JD's for approval by PSC.	All JD revised and approved by Department, Ministry and PSC	1	0	Not delivered	submission to PSC
89AD	Professional Development of Staff	Professional staff development (Internal and external training & On job training	1	3	Delivered	3 intern vets
89AE	New Structure additional Budget	Department structure additional Budget presented	1	100%	Delivered	Pending PSC
89AF	Recovery and risk management	Hire consultant to develop Recovery and Risk management plan & procedures	1	0	Not delivered	Never hired a consultant for this activity
89AG	Heavy machinery operational costs	# of services per machinery	4	0	Not delivered	Tender process and suppliers
		# of spare parts per	5	0	Not delivered	shipment delayed
		machinery Volume lubricants procured per machinery	5	0	Not delivered	and never had a heavy machinery until end of last
		(litres) Volume of fuel per machinery (litres)	200 1,000	0 0	Not delivered Not delivered	quarter
89AH	M&E of program activities	# of M&E plans completed	9	0	Not delivered	
		# of M&E reports # of surveys conducted	12 3	1 2	Not delivered Partially Delivered	

Program 89A: Policy and Administration

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89AI	Capacity building for staff	# of staff trained # of trainings	40 5	46	Delivered	Ongoing
89AJ	PPP agreements established	# of PPP signed	5	3 (7 in 6 M report)	Partially Delivered	Ongoing
89AK	Office administration and Operational Costs	% of Activities executed on time % of bills accrued % of bills paid on time	100% 5% 100%		Delivered	
89AL	Program Support	# of support staff successfully recruited # STA contracted	8	0	Not delivered Not delivered	
89AM	Buildings and stor- age facilities maintenance	# of buildings maintained # of storage facilities maintained	46 6	None in all	Not delivered Not delivered	Quotations taken but work did not progress due to procurement process
89AN	Vehicles and equipment maintenance	# of maintenance services per vehicle and equipment	4	10 vehicles 4 quad 6 moto bikes	Partially delivered Partially delivered	Very good service record

Program 89B: Cattle Restocking Program

89B2	Livestock Recovery	# of Cattle head recovered	100	50	Partially Delivered	Farmers did not demand recovery.
89BA	Field School/ farmers training	# of training	5	1	Not delivered	Procurement
	-	# of farmers trained	350	24	Partially Delivered	delayed
		# of field days per province organized	12	1	Not delivered	
89BB	Improve Breeding and Genetics	# of improved cattle breeds imported	1000	0	Not delivered	Cattle can't be imported due to Biosecurity
		# of improved cattle bred	2	0	Not delivered	Concern for disease introduction
89BC	Restocking activity	# of cattle distributed	1800	1,517	Partially delivered	EDF Distribution was not met due to
		# of farms receiving cattle	350		Not delivered	procurement process.
89BD	Conduct cattle survey	# of cattle surveys conducted annually	2	1 survey conducted with 470 farms (351 selected as final	Partially Delivered	Completed and attached
		# of Farms surveyed	350	baseline)	Delivered	
89BE	Livestock Working group Meetings	# of Livestock working group meeting	3	3	Delivered	Working on new TOR for the working committee due to the new Livestock Management Act.

Program 89B: Cattle Restocking Program

		estocking Program				
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89BF	Cattle Importation	# of cattle imported	1000	0	Not delivered	Biosecurity
0021	Catao Importation	# of breed varieties	2	0	Not delivered	concern
89BG	Program Support	# of Support Staff recruited	2	1	Partially support	3 rd quarter
89BH	Import Protocol (IP) Development for Cattle	# of Import Protocol (IP) Development for Cattle	1	0	Not delivered	Biosecurity workload
89BI	Professional development on cattle and pasture management	# of farmers trained on cattle and pasture management # of trainings per	350 5	100 farmers	Partially Delivered Partially	Procurement process delayed
	ū	provinces # of training manuals developed	1	1	Delivered Delivered	
89BJ	Cattle Farm fencing and equipment support	# of farms provided with fencing material	100 farmers	1,000 B/wire distributed	Delivered	Targeted farmers but Covid 19 and delayed suppliers delivery
89BK	Animal Health training	# of farmers trained in animal health and husbandry	350	14	Partially Delivered	EDF 11 procurement delayed
		# of trainings per province	5	1	Not delivered	,
		# of training manuals developed	1	1	Not delivered	
89BL	Meat hygiene training	# of farmers trained in meat hygiene training	350	0	Not delivered	Procurement delayed
		# of trainings per province	5	0	Not delivered	
		# of training manuals developed	1	0	Not delivered	
89BM	Conduct R&D of the cattle development program	# of research projects/ studies on cattle farming	3	0	Not delivered	Research undertaken with VARTC
89BN	Awareness and advocacy	# of information messages broadcasted	12	12	Delivered	Radio interviews
		# of pamphlets on animal disease surveillance distributed	350	150	Partially Delivered	Provincial HQ has them.
		# of information meetings	30	0	Not delivered	Insufficient funds
89BO	Disease surveillance on sentinel farm visits,	# of sentinel farms surveyed	350	1	Not delivered Not delivered	Insufficient funds to undertake these activities
	testing and sampling in all six provinces	# of surveillance reports	350	1		activities
89BP	Install integrated farming systems in each province	# of farms with integrated farming systems	6	0	Not delivered	

Program 89C: Small Ruminant Development Program

ACTIVITY CODE	ACTIVITY DESCRIPTION	uminant Developr PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89C1	Small Ruminant	Develop small ruminant programs	300	60	Partially Delivered	
89CA	Program Support	# of support staff contracted	1	1	Delivered	
89CB	Feed formulation/ importation	# of feed produced # of feed imported	5 6	½ 10 tonnes	Partially Delivered Delivered	
89CC	Kids importation (Goats and Sheep)	# of kids imported	300 and 4 varieties	0	Not delivered	COVID restrictions/ Biosecurity Concerns
89CD	Research and development	# of studies on conservation of indigenous genetic materials	6	0	Not delivered	No one was as- signed to this task apart from VARTC
89CE	Disease recognition and paravets training	# of Farmers training on Disease recognition conducted	100 farmers trained	100	delivered	Un planned activities occupy man days and capacity
89CF	Rural butchery operators training	# of butchery operators trained per province # of training conducted for rural butchery # of training manuals developed	4 12 1	1 0 1	Partially delivered Not delivered	Planned activities with Biosecurity is not achievable due to their work commitments
89CG	Importation of sheep and goats	# of sheep and goats imported	600	0	Not delivered	COVID restrictions/ Biosecurity Concerns
89CH	Procurement of veterinary drugs	# of Drugs procured in VUV Type of veterinary drugs	5MVT 20	0	Not delivered Partially	
89CI	Develop Import Protocols (IP) for sheep and goats	# of IP for sheep and goat developed	2	0	Delivered Not delivered	COVID restrictions/ Biosecurity Concerns
89CJ	Pest and disease surveillance sentinel farms	# of pest and disease surveillances on sentinel farms	6	1	Partially Delivered	Funds insufficient
89CK	Veterinary support	# of farmers received veterinary support Type veterinary support services provided	100	30 7	Partially Delivered Delivered	Vets shortage in this country New interns are supported with limited funds
89CL	Field School/ farmers Training	# of farmers trained in field school # of trainings provided	100 3	0	Not delivered Not delivered	Insufficient funds for Small ruminant field school
		per province # of field days organized per province	5	1	Partially Delivered	

Program 89C: Small Ruminant Development Program

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89CM	Animal Health Awareness	# of information messages broadcasted on animal health # of pamphlets distributed on animal	12 100	250	Partially Delivered Delivered	Radio interviews Delivered
		health # of Informative meetings held on animal health	30	1	Partially Delivered	
89CN	Improve breeding	# of improved small	5	0	Not delivered	Biosecurity
	and genetics	ruminants (types) bred/ # of improved small ruminants (types) imported	5	0	Not delivered	concerns and covid 19 delayed process
89CO	Post-quarantine Animal inspection, release of animals to the new pasture establishment	# of animals released to new pasture establishment	300	0	Not delivered	Biosecurity concerns and covid 19 delayed process
89CP	Meat Hygiene	# of farmers/livestock officers trained in meat hygiene	50	0	Not delivered	
89CQ	Parasite testing:	# of types tests carried	2	3	Delivered	Insufficient funding
	Blood sampling, feacal sampling, serum banking and egg worm count	out / services provided # tests per province	20	1	Partially Delivered	to carryout task
89CR	Zoonotic Diseases	# of information	24	0	Not delivered	Insufficient funding
	Awareness	messages broadcasted # of pamphlets distributed	100	100	Delivered	to carryout task
		# of Informative meetings held	5	5	Delivered	
89CS	small-ruminant Farm fencing and support equipment	# of farms provided with fencing material	100	14	Partially delivered	





Program 89D: Non-Ruminant Development Program

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89DA	Fertile Eggs procurement & Distribution	# of eggs	10,000	5,000	Partially Delivered	
89DB	Feed containers (poultry feed) Procurement	# of bags of feed	600	300	Partially Delivered	
89DC	Vaccines Procurement	# of boxes of vaccines	5 boxes	½ quantity	Partially delivered	
89DD	Procurement of incubators	# of incubators procured	72	200	Delivered	
89DF	Establish Broiler and layer breeders	# of broiler and layer breeder per sub centre	6,000	6,000	Delivered	Chicks Imported from NZ
		# of Farms	12	0	Not delivered	
89DH	Feed formulation and production	# of feed formulas developed	3	0	Not delivered	Technically VARTC should be
		Amount of Feed produced in Kg/Tn	18	0	Not delivered	working with DoL
89DI	Improve breeding and genetics	# of improved non ruminant species bred.	3	0	Not delivered	Other EDF 11 activities took staff timing to work on
		# of improved genetic species imported	5	0	Not delivered	this activity and capacity.
89DJ	Establishment of sub-breeding centers	# of sub breeding centers established	72	1	Partially Delivered	Other EDF 11 activities took staff timing to work on this activity and capacity.
89DK	Non-ruminant Farm fencing and support equipment	# of farms provided with fencing materials	100	102	Delivered	Other EDF 11 activities took staff timing to work on this activity and capacity.
89DL	Feed Importation	Quantity of Feed imported	200	202 bags (25kg per bag)	Delivered	
89DN	Veterinary support to non-ruminants	# of farmers received veterinary support	100	20	Partially delivered	
89DO	Disease surveillance	Disease surveillance	100	0	Not delivered	Not sufficient funding to undertake activity
89DP	Awareness on pest and zoonotic	# of information	24	51	Delivered	
	disease of economic impact	messages broadcasted # of pamphlets distributed	100	250	Delivered	
	occitoriile iiripaec	# of Informative meetings held per province	5	0	Not delivered	
89DQ	Field school / farmers training	# of field school farmers trained	100	14	Partially Delivered	
	Ŭ	# of field school trainings per province	5	1	Partially delivered	
		# of field days per province organized	5	0	Not delivered	Page 42

Program 89D: Non-Ruminant Development Program

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89DR	Training to farmers	# of farmers trained # of trainings per province # of training manuals developed	100 5 5	0 0 4	Not delivered Not delivered Partially Delivered	
89DS	Improve and renovate Provincial Breeding Centers	# of provincial breeding centers renovated	6	6	Delivered	
89DT	Research and Development	# of Studies/research projects conducted on (topic) with VAC/VARTC	5	2	Partially delivered	
89DU	Program support	# of support staff contracted	2	1	Partially delivered	

Program 89E: Beer Development Program

89EA	Queen bee rearing	# of queen bee reared	1,000	10	Partially Delivered	This program was sourced to VAC to implement its activities.
89EB	Construction of bee hives (boxes)	# of bee hives constructed	1,000	50	Partly Delivered	
89EC	Bee Survey	# of survey conducted	6	3	Partially Delivered	
89ED	Bee Hives Distribution	# of bee hives distributed	500	50	Partially delivered	
89EE	Bee Wax Import	# of bee wax imported	10,000	50	Partly Delivered	DoL and Biosecurity conducted surveillance in Most Bee development Islands
89EF	Feed supplement development	# of feed supplement bulk boxes # of trainings per province	50 4	0 0	Not delivered Not delivered	
89EG	Honey extraction	Honey Extraction	500	0	Not delivered	
89EH	Research & Development	# of research projects/ studies	6	0	Not delivered	
89EI	Pest and disease surveillance on bees	# of surveillance carried out in identified islands	20	20	Delivered	
89EJ	Nationwide bee husbandry training	# of farmers trained in bee husbandry nationwide	50	0	Not delivered	
		# of trainings per province # of field days	5	0	Not delivered Not delivered	
		organized per province		-		

Program 89F: Infrastructure Development

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89F	Upgrading of Infrastructure and	# of buildings renovated / upgraded.	4	0	Not delivered	Bulk of funds here was used for
0054	Assets	# of assets upgraded	2	0	Not delivered	subsidy activities.
89FA	Program support	Support staff	1	0	Not delivered	T
89FB	Establish functioning rural butcheries	# of butcheries established	2	1	Partially Delivered	Tanna butchery
89FC	Upgrade existing rural butcheries	# of existing butcheries upgraded	6	2	Partially Delivered	Saratamata and Torba
89FD	Butchery equipment and consumables Procurement	VUV for butchery equipment	15M	2	Partially delivered	No funds to support activities
89FE	Butcheries Clean Water Access	# of poly tanks 10,000 liter procured	11	0	Not delivered	
89FF	Build Provincial office premises	No of provincial offices premises build	1	0	Not delivered	Funding was re-allocated to Government Subsidy programs
89FG	Build Provincial Residential Quarters	# of Provincial Residential Quarters Build	4	0	Not delivered	Funding was re-allocated to Government Subsidy programs
89FH	VSRP, Manager and Foreman Quarter	VSRP, Manager and Foreman Quarter	3	0	Not delivered	Funding was re-allocated to Government Subsidy programs
89FI	VSRP staff quarters	VSRP staff quarters	3	0	Not delivered	Funding was re-allocated to Government Subsidy programs
89FJ	VSRP office premises plus conference room	VSRP office premises plus conference room build	1	0	Not delivered	Funding was re-allocated to Government Subsidy programs
89FK	Building and asset maintenance	Building and asset maintenance constructed	6	6	Delivered	
89FL	New Animal Health Laboratory	New Animal Health Laboratory constructed	1	1	Delivered	
89FM	Laboratory equipped	Laboratory equipped	1	1	Delivered	
89FN	Importation of reagents	Importation of reagents	250	0	Not delivered	Funding was re-allocated to Government Subsidy programs
89FO	Importation of New Lab Equipment	Importation of new lab equipment	1	0	Not delivered	Funding was re-allocated to Government Subsidy programs
89FP	Installation of storage facilities	Number of storage facilities install	3	2	Partially Delivered	

Program 89G: Procurement

	Program 89G: Procurement								
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)			
89GA	Procurement of tractors	# of tractors	4	2	Partially delivered	Insufficient funds			
89GB	Procurement of vehicles	# of Vehicles	4	2	Partially delivered	Insufficient funds			
89GC	Procurement of JCBs	# of JCBs	2	0	Not delivered	Insufficient funds			
89GD	Procurement of D7 Dozer	# of D7 Dozers	2	0	Not delivered	Insufficient funds			
89GE	Procurement of quads and trailers	# of quads	4	0	Not delivered Not delivered	Insufficient funds			
89GF	Procurement of motor bikes	# of Trailers # of Motor Bikes	5	0	Not delivered	Insufficient funds			
89GG	Procurement of cattle trailers	# of Cattle trailers	4	0	Not delivered	Insufficient funds			
89GH	Establish mobile abattoir/slaughter units	Establish mobile abattoir/ slaughter units	3	0	Not delivered	Delayed from suppliers			
89GI	Procurement of VSRP 5-ton truck with stock crate	# of VSRP 5-ton truck with stock crate procured	1	0	Not delivered	Delayed from suppliers			
89GJ	Procurement of weighting scales	# of weighting scales procured	8	0	Not delivered	Delayed from suppliers			
89GK	Procurement of cattle trucks	# of cattle trucks	4	2	Partially delivered	Delayed from suppliers			
89GL	Procurement of drill stem	# of drill stem procure	1	0	Not delivered	Delayed from suppliers			
89GM	Procurement of fertilizer spreader	# of fertilizer spreader	1	0	Not delivered	Delayed from suppliers			
89GN	Procurement of tractor posthole digger	# of tractor posthole digger	1	0	Not delivered	Delayed from suppliers			
89GO	Procurement of Incubators	# of Incubators procure	4	0	Not delivered	Delayed from suppliers			

Program 89H: Pasture Improvement

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89HE	Pasture establishment and management Training	# of framers trained # of training conducted Training manual	350 5 1	100 27 1	Partially delivered Delivered Delivered	EDF Procurement delayed progress
89HA	Land preparation for pasture implementation	Land preparation for pasture implementation	350	10	Partially Delivered	EDF Procurement delayed progress
89HB	Implementation of new pasture	# of farms land with pas- ture prepared	110	11	Partially delivered	EDF Procurement delayed progress
89HC	Rehabilitation of old pastureland	Rehabilitation of old pasture land	150	10	Partially delivered	
89HD	Weed control	# farms received assistant from weed Control No of hectares of weed	150 200	2	Partially delivered Partially	EDF Procurement delayed progress
89HF	Weed control Training	# of training conducted No of farmers attended Training manual developed	5 350 1	2 100 1	Delivered Partially delivered Delivered	EDF Procurement delayed progress
89HG	Field School	# of field school conducted # of farmers attended	5 350	1 100	Partially delivered Partially Delivered	EDF Procurement delayed progress
89НН	Procurement and distribution of pasture & legume seeds	Amount of Pasture seeds procured (Tons) # of farms receive pasture seeds/Cuttings	2 tonnes 350	2 tonnes 50 farmers	Delivered Partially delivered	Delayed of procurement Pasture distribution up to 2022
89НІ	Develop import protocol for new potential pasture species	No of import protocol develop for new potential pasture species	1	1	Delivered	
89НЈ	Development of pasture multiplication plots and seed production	No of pasture multiplication plots development No of seeds produced per species Amount of pasture Multiplies (M2) by	10 100 100	18 0 14	Delivered Not delivered Partially Delivered	Seeds arrived late due to procurement process and planting season went through to 2022
89HK	Research and Development	species Establish Research & Development	1	0	Not delivered	

Program 89I: Water Development

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
89IA	Livestock Water Accessibility	# of farmers provided with good quality water	350 farmers	10 farmers	Partially delivered	Awaiting farmers baseline on water availability.
89IB	Provision of water tanks	# of water tanks distributed to farms	10	10	Delivered	
89IC	Construction of water dams and troughs	Construction of water dams and troughs	150	0	Not delivered	Insufficient funds
89ID	distribution of water supplies and materials	Distribution of water supplies and materials	150	10 farmers	Partially Delivered	Insufficient funds
89IE	Research and Development	# of R&D studies carried out on investigation projects	12	0	Not delivered	Insufficient funds





Department of Forestry Highlights



37,197 seedlings were raised and distributed in SANMA, SHEFA, TAFEA, MALAMPA and TORBA for Forest woodlot and plantation.



Nineteen nurseries established mainly on SHEFA and Malampa for restoration purposes.



Five provincial nurseries were upgraded on Sola, Chapuis, Isangel, Saratamata and one on Tagabe nursery



6,800 seedling produced and Delivered to farmer for Agroforestry purposes.



6,601 species of endemic collection



13,852 trees seedlings produced and distributed for urban forestry



Forestry Archive & Library for the National Herbarium established

Department of Forestry Matrix Program 72A: Policy and Administration

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
72A	Staff recruitment to fill vacant positions	# of vacant positions filled	10	12	Delivered	Twelve positions were advertised and recruited in 2021 according to the PSC recruitment process
72AB	Staff capacity building	# of staff received refresher training	6	7	Delivered	Seven staff capacity building training done to DOF staff.
72AC	Develop forestry training program with VAC	# of training program developed	2	4	Delivered	Units of Competencies in Forestry Certificate level 1, 2, 3 and 4 were reviewed with VQA.
72AD	M&E of department programs	# of M&E Plan developed	1	1	Delivered	
		# of data base developed # of monitoring reports	1	1 4		
72AE	Office costs (overhead / running costs)	% of work days operational	100	100	Delivered	
72AF	Hiring extra Staff/ additional program support officers	# of officers hired	2	17	Delivered	17 support staff were hired in 2021 mainly for REDD +, ACIAR projects and the National Forest Herbarium.
72AG	Business Planning and Reporting	# of Business Plans 2022 presented	1	1	Delivered	-A business plan workshop was held in Luganville,
		# of Mid-year Reports 2021 presented	1	1		Santo to develop the 2022 Business Plan.
		# of Annual Reports 2021 presented	1	1		-Mid-year report submitted to M& E unit of MALFFB CSUAnnual report for 2021 developed and submitted to MALFFB. Four NPP submissions were made for 2022 however, were not approved.

Department of Forestry Matrix Program 72A: Policy and Administration

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
72AH	Information and communication	# of media messages developed and broadcasted # of informative meetings held	6	6	Delivered	Six informative meetings were held throughout Vanuatu and two media messages were developed and broadcasted. However, Social media was another media platform used to disseminate information in which 166,488 people viewed dof posts in the dof FB profile page
72AI	Staff House Maintenance	# of staff houses maintained	1	2	Delivered	Northern dof provincial head office at Lugainville, Santo was renovated and Materials for dof Torba office was were purchased and shipped to Sola, Vanua-Lava
72AJ	Procure Forestry Vehicles	# of office vehicles procured # of forestry vehicles procured	3	2	Delivered	One Toyota land cruiser purchased for Planted Forest Inventory (NPP) and One Hilux double cabin purchased for the National Forest Herbarium (NPP).



Department of Forestry Matrix Program 72B: Forest and Landscape Restoration

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
MAE 72BA	Nursery and Planting materials	# of planting material procured # of seedlings produced	1,000,000	7,525	Partially Delivered	The 1,000,000 figure represents the annual target of tree planting which includes Forest Landscape and Restoration, Woodlot and Agro-forestry establishments.
72BB	Upgrade and improve Management of Nurseries	# nurseries established	12	19	Delivered	Nineteen nurseries established mainly on SHEFA and Malampa for restoration purposes.
72BC	Distribution of seedlings	# of seedlings distributed # of farmers / communities	500,000	7,527	Partially Delivered	500,000 was a target set with support from the Pacific Adaptation to Climate Change and Resilience Building(PACRES) project to restore the Tagabe watershed areas in 2021 however, delays in funds to roll out this initiative was the main obstacle to achieve this target.
72BD	Establish demonstration plots	# of Demonstration plots/ landscapes	6	10	Delivered	
72BE	Training and awareness	# of Trainings # of farmers/participants trained # of manuals developed # of pamphlets developed # of pamphlets distributed	6 60 4 6 500	1 25 0 0	Partially Delivered	PEBACC project assisted DOF with one training focusing mainly on training the Agent of change along the Tagabe river to assist in rehabilitating the river bank and water shed.

Department of Forestry Matrix Program 72C: Forest Woodlot and Plantation

1 1051an	1720. 101050	WOODIOL and Plant	ation			
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
72CA	Nursery and Planting materials	# of planting material procured # of planting material produced	5,000 5,000	37,197 37,197	Delivered	A total of 37,197 seedlings were raised and distributed in SANMA, SHEFA, TAFEA, MALAMPA and TORBA for Forest woodlot and plantation. This number could have
						increase however most PFOs were engaged in the NFI.
72CB	Establish and Manage Nurseries	# nurseries established	12	8	Mostly Delivered	
72CC	Distribution of seedlings	# of seedlings distributed # of farmers	5,000 60	37,197 471	Delivered	471 farmers received a total of 37,197 seedling for the purpose of establishing Forest woodlot and plantation.
72CD	Assist with woodlot establishment	# of farmers receiving assistance	60	60	Delivered	Sixty farmers received assistance in the form of training on woodlot establishment
72CE	Assist with Silviculture treatment	# of farms receiving assistance (pruning, thinning)	60	18	Partly Delivered	18 farmers received direct assistance on silviculture training on woodlot Management.
72CF	Woodlot and Plantation management training	# of Trainings # of farmers/participants trained # of manuals developed # of pamphlets developed # of pamphlet distributed	6 60 4 6 500	3 25 2 2 500	Partly Delivered	Three trainings were held on woodlot establishment and Management in which 25 farmers participated. Two training manuals were developed and 500 pamphlet were distributed. These were information not only woodlot and planation establishment but other generic information about dof and its sections.

Department of Forestry Matrix

Program 72C: Forest Woodlot and Plantation

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
72CG	Domestication of Rosewood	# of rosewood trial plots (plantations) established	6	2	Partially Delivered	Two trial plantations were established on vegetative propagation and direct sowing at East Santo.
72CH	Upgrade Government Provincial Nurseries	# of Provincial nurseries upgraded	6	5	Delivered	Five provincial nurseries were upgraded on Sola, Chapuis, Isangel, Saratamata and one on Tagabe nursery with assistance from PEBBAC project for the purpose of Tagabe watershed restoration.



Department of Forestry Matrix Program 72D: Forest Timber Utilization

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
72DA	Process license application and renewal	# of licenses renewed	50	10	Partially Delivered	
72DB	Field inspection of sawmilling operations	# field inspection reports	50	28	Partially Delivered	
72DC	Monitoring of sandalwood operations	# of monitoring reports on sandalwood operations	10	10	Delivered	
72DD	Monitoring of Rose Operations	# of monitoring reports on rose wood operations	10	0	Not delivered	
72DE	Harvesting of planted timber	Amount (M3) of Pine and Cordia timber harvested on Santo, Aneityum and Malekula	3,864M3 3,864m3	A total of 641,125 M3 of Cordia were assessed for potential harvest throughout 29 localities	Delivered	
72DF	Milling of coconut timber	Amount (M3) of timber milled from old coconut	5,000	0	Not delivered	
72DG		# of Wood Misers procured	2	0	Not delivered	
72DH		# of Lucas Mills procured	4	0	Not delivered	
72DI		# of tractor procured for Aneityum pine	1	0	Not delivered	
72DJ		# of skidder procured for Santo	1	0	Not delivered	
72DK		# of Timber treatment facilities constructed in Santo and Efate	2	2	Delivered	
72DL		# of Timber yards constructed	3	0	Not delivered	
72DM		# of operators received training on sawmilling	12	12	Delivered	
72DO		# of maintenance services provided	32	0	Not delivered	



Department of Forestry Matrix Program 72E: National Inventory

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
72EA	National (Natural) Forest Inventory	# of Inventory reports documented and presented	4	4	Delivered	Four quarterly reports providing updates on the status of NFI
72EB	Planted Forest Inventory	# of Inventory reports documented and presented	1	0	Not delivered	Delays in procurement process therefore funds used to 1.Hire of GIS consultant 2.Procure NFI vehicle' 3.Carry out questionnaire and field work 4,Procure equipment's and Identify potential methodology for planted Forest inventory
72EC	Establish and measure NFI sample plots	# of PSP monitoring reports presented No of new PSP established	6	6	Delivered	6 report presented on the number of PSP's conducted on the six islands namely on Ambae, Maewo, Gaua, Santo, Epi and Pentecost
72ED	Data quality checks	# of data quality checks reported	6	6	Delivered	6 report presented on 6 islands namely on Ambae, Maewo, Gaua, Santo, Epi and Pentecost
72EE	Operation of the National Forest Monitoring System	# of National Forestry Monitoring system updates	4	4	Delivered	4 updates on the National Forest monitoring system
72EF	Managing the Forestry Database System	# of Forestry Database updates	4	4	Delivered	A database consultant was hired to manage the NFI database system and four updates presented.
72EG	REDD+ Strategy	REDD+ strategy completed	1	1	Delivered	National REDD+ strategy completed
72EH	Strategic Environment Social Assessment Study (SESA)	SESA study completed	1	1	Delivered	SESA study completed

Department of Forestry Matrix Program 72F: Forest Research

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
72FA	Canarium Tree improvement	# of seed orchards (banks) established in Efate and Santo	3	1	Partially Delivered	One Canarium plot identified for establishment of provenance trial on VARTC, Santo
72FB	Sandalwood tree improvement	# of seed orchards (banks) established in Tanna, Efate and Santo	3	0	Not delivered	No new orchard were established however only refills were done on Efate and continuous maintenance on Tanna, Efate and Santo
72FC	Establish & maintain PSP (permanent sample plot) of plantation	# of psps on 5 priority species established in Santo # of reports presented	1 12	0 12	Not delivered Delivered	The position of SFRO was Vacant in the first, second and third quarter of
72FD	Determine suitable species, seed sources and management system	# mother trees identified # of seed banks established for potential forest species	ST ST	0	Not delivered	this year. The position of SFRO was Vacant in the first, second and third quarter of this year
72FE	Develop Canarium Growers Guide	# of Guides for Canarium Growers printed	1	1	Delivered	This was developed by our development partner
72FF	Develop a Forestry Research Strategy	# of Forestry Research Strategy developed	1	0	Not delivered	The position of SFRO was Vacant

Program 72G: Agro-Forestry

72GA	Nursery and Planting materials	Kg of planting material procured # of planting material produced	6 5,000	6 6,800	Delivered	6,800 seedling produced and Delivered to farmers
72GB	Establish and Manage Agroforestry Nurseries	# nurseries established	12	8	Mostly Delivered	8 private nurseries established for Agro-Forestry
72GC	Distribution of seedlings	# of seedlings distributed # of farmers # of communities	5,000 120 24	6,800 24	Delivered	6,800 seedlings distributed to 24 farmers
72GD	Assist with Agroforestry plot establishment	# farms assisted with agroforestry establishment	24	24	Delivered	24 farmers received assistance
72GE	Agroforestry plot management training	# of farms trained # of trainings # of manuals developed # of pamphlets	60 6 6 500	60 6 500	Delivered	60 farmers received assistance through training by 6 trainings and 500
		developed and distributed				pamphlets distributed

Department of Forestry Matrix Program 72H: Forest Conservation and Protection

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
72HA	Botanical assessment	# of assessment reports	6	6	Delivered	6,601 species of endemic collection
72HB	Record and store Botanical Specimens	# of botanical specimens recorded, stored and reported	1,000	1000	Delivered	1000 species
	Ethno-botany studies	# of ethno-botany study documented for Ambae, Pentecost & Maewo	3	1	Partially Delivered	Delays in procurement process
72HC	Training on Herbarium Management	# staff received training on Herbarium management # of trainings	4	4	Delivered	4 trainings on herbarium SOP's
72HD	Awareness on Vanuatu's Botanical Heritage	# of documentary developed and broadcasted	1	1	Delivered	
72HE	Identify and manage threatened and endangered plant species	Endangered plant species list developed/ updated	1	0	Not delivered	Delays in procurement process
72HF	Facilitate set up of Forest Protected Areas	# of forestry protected areas established	1	0	Not delivered	Delays in procurement process
72HG	Upgrading the National Herbarium through establishing forestry Archive & Library	Forestry Archive & Library for the National Herbarium established	1	1	Delivered	

Program 72I: Urban Forest

72IA	Nursery production and distribution of urban tree seedlings	# of tree seedlings produced and distributed	1,000	13,852	Delivered	
72IB	Tree planting in urban areas	# of tree seedlings planted in urban areas	1,000	151	Partially Delivered	Officers fully engagement with NFI
72IC	Facilitate back yard forestry nurseries	# of back-yard forestry nurseries facilitated	10	0	Not delivered	Officers fully engagement with NFI

Program 72J: Forestry Events

72JA	Organize program associated with International Day of Forests	2021 International Day of forest hosted and reported	1	1	Delivered	The event was co-hosted with TORBA PTA
72JB	Organize program associate with National Tree Planting Day	2021 National Day of tree planting day hosted and reported	1	1	Delivered	
72JC	Organize Program associated with National Forestry Week	2021 National Forestry week hosted and reported	1	1	Delivered	
72JD	Participate in NWA	Report produced	1	1	Delivered	



Department of Fisheries Matrix Program 48A: Policy and Administration

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
48AA	Monitoring and evaluation of program activities	Target Of monitoring reports Target Of surveys	12 6	1 6	Partially Delivered	There was only one monitoring report done and that was M&E for VFD's 2021 business. There were more survey reports completed.
48AB	Upgrading of Infrastructure and Assets	# of buildings renovated / upgraded # of assets upgraded	2 20	2 20	Delivered	TAFEA and SANMA aquaculture building facilities upgraded. There were more than 20 assets upgraded that includes 2 office vehicles, and other office equipment's
48AC	Management of human resource	# of new staff employed/ contracted # of staff trained # of staff performance assessments conducted	2 4 8	0 10 80	Partially Delivered	There were no new recruitment. The number of trainings included 4 attachment training programs and the rest were staff capacity building programs. This was done for all VFD staff
48AD	Management of Annual Fisheries Programs	Personal emoluments for 80 officers budgeted Other Goods and services procured Capital Expenditure 3 Revenue Initiatives established and operational (LVDS, FST, VFEL)	100%	80%	Partially Delivered	All activities apart from revenue initiative had been completed. Only one revenue initiative (high seas transhipment permit) was introduced.
48AE	Facilitate planning and reporting	2021 Business plan presented 2021 Mid-term report presented 2021 annual report presented	1 1 1	1 0 1	Partially developed	2021 business plan was developed. A midterm report was not developed. A M&E report for 2021 business plan was developed
48AF	Review and develop policies	# of policies reviewed # of policies developed	2 2	2 0	Partially developed	There were work done on policy review and new policies, however, there were not completed

Department of Fisheries Matrix Program 48A: Policy and Administration

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
48AG	Facilitate partnership and collaboration with relevant stakeholders	# of partner ships/MOU signed	2	2	Achieved	There were more than two partnership agreements signed
48AH	Construction of New Fisheries Department Office Building	# of new office buildings constructed	1	0	Partially Delivered	Arrangements are still in process to build a new office.
48A1	Admin support - Budget	NPP	1	1	Delivered	There was one NPP developed (cannery project) for implementation in 2022

Program 48B: Fisheries Resource Management

48BA	Management of Tuna Fishery	# of international Vanuatu flag vessel	150	96	Partially Delivered	Most of the activities under this
		authorized			200.00	objective had been
		# of Domestic vessel	200	150		achieved however
		licensed	200	100		COVID 19
		% of TAILS and Other	50%	50%		changed caused
		Data collection	30 /6	JU /0		some activities to
		Applications are				be incomplete for
		Operational.				example travel
		# of hours surface	130	95		restrictions
			130	90		
		patrols conducted and				disallowing
		reported	10	150 articonal calv		inspections to
		# of Pre-Fishing	10	150 artisanal only		happen on VU
		inspection conducted				flagged vessels.
		and reported	10	0		
		# of inspection	10	0		
		conducted and reported				
		on Vanuatu Flag Fishing				
		Vessels	50%			
		% of Dockside boarding	50%			
		inspection conducted on				
		all incoming Foreign				
		locally based fishing				
		vessel				
		# of pre-selection	9	9		
		trainings conducted and				
		reported				
		# of observer training	1	1		
		conducted and reported				
		# of trainings on	1	0		
		Electronic monitoring				
		conducted and Reported				
		# FIMS training	1	0		
		conducted and Reported				
		# of Annual RFMO	4	4 through virtual		
		Meetings attended and		meeting		
		reported				

Department of Fisheries Matrix Program 48B: Fisheries Resource Management

ACTIVITY	ACTIVITY	PERFORMANCE	TARGET	DELIVERED	STATUS	COMMENTS (Any
CODE	DESCRIPTION	INDICATOR		(What has been achieved against the indicator)	(Delivered, Partially Delivered, Or Not Delivered)	notes, including if Not Delivered in full, provide details on why)
48BB	Management of Deep Bottom Fishery	Deep bottom snapper MSY and Quota revised, updated and reported	40	0	Not delivered	Was not done
48BC	Management of Sea Cucumber Fishery	# of Sea cucumber management sites assessed and authorized TAC declared.	9	12	Delivered	All activities Delivered
		# of Consultation on authorized quota's conducted and reported.	9	11		
		# of Sea cucumber authorized harvest quota and size limits are	9	10		
		monitored and Reported. R&D Sea cucumber Ecotourism Study	1	1		
48BD	Management of Aquarium Fishery	# of aquarium fish assessments conducted and authorized harvest quotas declared.	2	0	Not delivered	Not Delivered
		# of Authorized harvest quota are monitored.	2	0		
		% of Aquarium export Products were inspected and reported.	100%	0		
		# of Aquarium fishery Awareness (trainings/ meetings/ broadcast developed) conducted and reported. # of Aquarium fish stocks surveyed, assessed and reported.	1	0		
48BE	Support community fisheries management	# of Active CBFM/ CBCRM sites are monitored and reported.	14	14	Delivered	Most CBFM/ CBCRM work are done by projects.
	activities	# of sites supported with CBFM/ CBCRM measured and reported.	6	35		The department is actively engaged with fisheries
		# of Alternative food security and livelihood options implemented and reported.	2	15		resource management of resources in research activities,
		# of Ecological survey on traditional knowledge conducted?	4	3		awareness, and livelihood activities.
48BF	Conduct ecological surveys-habitat/	# of Ecological survey conducted and reported.	4	4	Delivered	This was actively done
	fin-fish/inverts	# of community base trainings on ecological assessment conducted.	2	4		
		# of Awareness materials for significant resources and habitats are developed and Disseminated.	4	4		

Department of Fisheries Matrix Program 48B: Fisheries Resource Management

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
48BG	Manage Crown of Thorns (COT) out break	Cots outbreak cleanup conducted and reported	1	3	Delivered	Target was met despite continuous nationwide outbreak of COT
48BH	Facilitate the enforcement of Fisheries Act	# of Awareness on Fisheries Act conducted. % of Designated licensed fisheries	6 60%	6 100%	Delivered	This is done
		Regulated. % of Penalty notices issued for all Infringements.	100%	80%		
48BI	Government Support to Sino Van to process raw tuna into Canned	NPP	1	1	Delivered	This was approved by MBC. A total of 39MVT was approved for this work to be done in 2022

Program 48C: Wild Capture Fishery

48CA	Deployment of Fish Aggregating	# of FADs deployed and monitored.	6	12	Delivered	Fads target to be developed plus its
	Devices (FAD)	# of Trainings on fishing technology conducted and reported.	6	6		capacity development activity was
		# of fishers' groups established.	18	12		achieved
		# of Awareness and trainings for wild capture fishery conducted.	6	12		
48CB Building & supply of fishing boats	# of new plywood Hartley boats constructed, fitted with necessary fishing equipment's, and Distributed.	6	6	Delivered	This was achieve	
		# of other boat designs procured, distributed and PPP finalized.	16	58		
		# of Fishers supported with fishing equipment's, technology and Infrastructure.	6	300		
		# of Awareness and trainings conducted for Hardly boat maintenance	6	4		
48C1	Fishing Boat	# of fishing boats constructed/developed/ distributed	10	6	Partially Delivered	It will be in 2022 work plan
48C2	Implementation and strengthening of National FAD Fishery Program	# of fads constructed and deployed	48	12	Partially Delivered	Did not meet targ
48B2	Strengthening MCS (Monitoring, Control and surveillance)	# of compliance activities executed per month	15	15	Delivered	This was Deliver

Department of Fisheries Matrix Program 48D: Aquaculture

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
48DA	Construct new Aquaculture hatcheries, and repair existing facilities	# of aquaculture hatcheries constructed # of aquaculture hatcheries repaired	1	0	Partially Delivered	The activity commenced however, the hatchery is not yet completed. This is on Tanna, Tafea.
48DB	Production of farming seeds	# of farming seeds produced	400,000	250,000	Partially Delivered	Fingerling distribution of Tagabe and Luganville Hatchery Log Records
48DC	Support existing and assist to develop new farms	# of farms monitored and reported. # of new fresh water aquaculture farms established.	40 10	51 11	Delivered	Target was achieved – Pond Construction Report with distribution and construction of new and repair ponds with proper pond liners imported by the department from China.
48DD	Formulate fresh water Aquaculture feed	# of fresh water fish feed formulas Developed. Amount (kg/Tn) of fish feed produced	4 10 tons	0	Partially Delivered	Target was not achieved. Lack of feed ingredient availability with local supplier. Lack of Human Resource - Feed Formulation Report
48DE	Importation of feed	Amount (kg/Tn) of fish feed imported	2 con- tainer	1 container	Partially Delivered	Procurements are slowing due to Covid 19 continuous increase of freight charges.
48DF	Support farmers with equipment and infrastructure	# of farmers assisted With	12	62	Delivered	Target Achieved – Report on Husbandry Training and handing over of farmer materials, and Pond Construction Report with distribution and construction of new and repair ponds with proper pond liners imported by the department from China.

Department of Fisheries Matrix Program 48D: Aquaculture

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the	STATUS (Delivered, Partially	COMMENTS (Any notes, including if Not Delivered in
				indicator)	Delivered, Or Not Delivered)	full, provide details on why)
48DG	Support ocean grow out for trochus and giant clams	# of Giant clam seeds re -seeded for ocean grow out 2 sites	3,000	1,300	Partially Delivered	Target was not achieved even though over 5,000 clam juveniles recorded after 4-5 months from spawning. This is
		Reported. # of trochus seeds re-seeded for ocean grow out - 2 sites	3,000	0		
		Reported. Awareness conducted on ocean grow out	2	2		due to slow growth rate and high mortality in hatchery before required size for reseeding. In terms of trochus just over 100 larvae survived to adult stage (high mortality) Second attempt of spawning for both clam and trochus
						in November 2021 was unsuccessful due to la Nina.
48DH	Conduct farm husbandry training	# of husbandry training conducted and reported Awareness conducted on husbandry work (same comment as above)	3 4	2	Partially Delivered	Training on Santo and Tanna
48DI	Conduct awareness	# of trainings conducted/	6	5	Partially	Lack of Human
	on aquaculture farming	# of framers trained. # of pamphlets developed and Distributed.	1,000	500	Delivered	resource for most areas to be covered doing awareness,
		# of informative meetings conducted	6	15		construction and training at the same time. Distribution of brochures during NWA2021.
48DJ	Establish Vanuatu's national integrated freshwater farming facility	National integrated freshwater farming facility established and operational	1	0	Partially Delivered	Delay of procurement of pond materials.
48DK	R&D - investigate the ecological sustainability and productivity of integrated farming	# of farming cycles conducted and reported annually	3	6	Delivered	Target Delivered
48DL	Assess the environmental and ecological impacts of aquaculture development	# of assessment carried out and reported	4	2	Partial Delivered	Lack of Human resource
48D1	Intergraded Aquaculture and Marine Culture	NPP	1	1	Delivered	90 MVT was approved

Department of Fisheries Matrix								
Program ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (An notes, including Not Delivered in full, provide detai on why)		
48EA	Establish new provincial fish markets	# of new provincial fish markets established	2	2	Delivered	There provincial fish market has being revived afte shutting down number of years due to complicate reasons and one New provincial fis Market is built with the technical assistance from the Seafood Verification Agenc building requirements must be comply in accordance to the seafood regulations.		
48EB	Upgrade urban fish markets	# of urban fish markets upgraded	2	1	Most Delivered	The Luganville Fish Market is being upgrade wit collaboration work from VFD (SVA) and VBS		
48EC	Establish community base fish market	# of urban fish markets upgraded	12	5	Most Delivered	Successful establishment of 5 new community Fish market with working collaboration of VFD and VBS in Sanma.		
48ED	Develop post- harvest guidelines for fisher men	# of post-harvest guidelines developed	2	2	Delivered	There were (2) tw post- harvest guidelines developed. One is being developed by SVA and the other manual guidelines is being developed by SVA and VBS		
48EE	Inspection on domestic landings	# of domestic landings inspected and supported	6	6	Delivered	The SVA team ha conducted landing inspections on the 6 provinces		
48EF	Develop national standard requirements for fish transfer	# of standards for fish transfer developed and disseminated	1	1	Partially Delivered	The activity part is completed and th VSA team is working on the analysis of data and finalization of the documentatio		

Department of Fisheries Matrix

Program 48E: Food Security

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ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
48EG	Develop national standard requirements for cold chain (Market)	# of National Standards developed	1	1	Partially Delivered	The activity part is completed and the VSA team is working on the analysis of data and finalization of the documentation
48EH	R&D - investigate effectiveness of homemade ice systems	# of trails conducted and reported	1	0	Not Applicable	
48EI	Training on inspection, auditing, and food safety	# of people trained # of trainings Conducted. # of training manuals/ guidelines developed	12 2 1	4 2 1	Partially Delivered	There were in- house trainings conducted for inspectors in Efate.
48EJ	Training on post- harvest	# of people trained # of trainings conducted # of training manuals/ guidelines developed	50 3 2	92 4 0	Delivered	There were trainings conducted for fishers on good handling and hygiene practices in 4 sites.
48E1	Support Food Security Program	NPP	1	1	Not Applicable	



Department of Fisheries Matrix Program 48F: Research and Environmental Management

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
48FA	Conduct fishing trial for Diamond Back Squid	# of test fishing trails reported and disseminated	1	2		2 sites were fished: Hat island and Pango. Sites fished were near Vatuika fads. 3 sets of gears were deployed per location at 500m depth. However, no catch was caught. Deductions made was that no DB squid was caught because it was fished during the hot season.
48FB	Conduct fishing trial for Deep Bottom Shrimp	# of test fishing trials reported and disseminated	1	2		2 sites were fished in Mele bay. One in 270m and the other in 541m depth. 4 shrimp species were caught with most species caught in deep water. Females were berried at the time (December).
48FC	Conduct fishing trial for Spider Crab	# of test fishing trials reported and disseminated	1	1		1 location fished around Devil's point in 1000m depth using chicken and skipjack tuna as bait. No spider crab was caught. Fishing done in December.
48FD	Research and development of new wild Fishery	Results of test fishing reported and disseminated	1	5		Coconut crab stock assessments were conducted in Hiu, Metoma, Tegua, Loh and Toga. Quotas are currently being revised.
48FE	Investigate the ecological aspects of fads	# of FAD ecological studies conducted and presented?	1	3		3 buoys were deployed on fads (Devils point, 366 and Pango) that recorded temperature, depth and geolocation. Project is on-going

Department of Fisheries Matrix Program 48F: Research and Environmental Management

11061411						
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
48FF	Conduct coral replanting	# of coral sites Replanted. # of coral replanted Types of coral replanted	1 200 2	2 180 16		90 coral fragments each were planted in a nursery at Worasiviu, Pele and Valevale, Pango. There were 4 rope nurseries each with 10 fragments per nursery. 50 coral fragments were planted on cookies that were fastened to a mesh. Pango did not grow as well as Pele, as corals in pele have better circulation. 16 species of corals are being observed for growth monitoring: 10 species in Pele.
48FG	Develop protocol for coastal fin fish stock assessment	# of Protocols for coastal fin fish stock assessment developed	1	2		Stock assessments conducted for parrotfish and rabbitfish in 2 locations: Peskarus, Maskelynes and Mangaliliu, Efate. 5 target parrotfish and 5 target rabbitfish species were assessed both by creel survey and underwater visual census survey.
48GH	Purchase a Fisheries Research Vessel fitted with necessary equipment	# of fisheries research vessels operational	1	0		Money diverted to assist in 70/30 subsidy.
48FI	Coastal fisheries Management		1			There are no unit measure specified in the budget narrative.



Department of Biosecurity Highlights



120 participants Training on pest and disease recognition, prevention and treatment—plus reporting system



259 PVC-bucket traps installed against CRB



1 manual of pests and diseases surveillance operational procedures



Manioc export pathway developed



50 participants trained in pathology external and internal



50 participants trained in entomology external and internal



50 Participants trained in fruit fly external and internal



8,945 Awareness materials distributed

Department of Biosecurity Matrix Program 49A: Policy and Administration

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
49AA	Carry out staff performance appraisals annually	# of performance appraisal conducted	2	0	Not delivered	
		# of staff performance appraisals conducted	80	0		
49AB	Conduct head of sections and staff meetings	# of Head of sections meetings # of Staff meetings	26 12	5 3	Partially Delivered	Planned meeting had to be postponed and or cancelled due to other pressing issues
49AC	Recruit of additional Biosecurity Staff	# of staff recruited	12	1	Partly Delivered	11 positions will be re-advertised in 2022
49AD	Relocation of BV border officers	# of BV border officers	3	1	Partially deliver	Biosecurity office in Torba is still pending
49AG	Establish and maintain revenue collection systems at port of entries	# of revenue collection system in provinces established	3	0	No yet deliver	Will be Delivered in 2022
49AH	Develop annual recurrent and NPP budget	2022 recurrent and NPP budget	1	1	Delivered	Npps has been prepared and submitted for approval
49AJ	Collect all outstanding revenue	% of outstanding revenue	100%	70 %	Mostly Delivered	Outstanding revenue mostly collected
49AK	Review Biosecurity legal framework	# of legal framework reviewed	1	0	Not yet Delivered	Need to engage a consultant to develop Biosecurity legal framework.
49AL	Legislating Biosecurity Bill through Parliament	# of Bills presented to Parliament	1	0	Partially Delivered	Drafting instructions submitted to SLO and is in drafting stage
49AM	Conduct Biosecurity staff training on legal framework	# of trainings conducted # of staff trained	2 40	0	Not yet Delivered	Needed to engage a service contract for a consultant to develop legal framework for each section
49AO	Review of Biosecurity fee structures	# of fee structures reviewed and implemented	2	1	Delivered	We have received confirmation of publication in official gazette and yet to implement

Department of Biosecurity Matrix Program 49A: Policy and Administration

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
49AP	Review Biosecurity legislations	Animal Welfare Act reviewed and implemented	1	0	Partially Delivered	Draft in place for wide consultation but request submission through NPP was not approved and awaiting funds to be available.
49AQ	Develop/review annual business plan	2022 Business plan reviewed and reported	2	1	Partly Delivered	To completed in 2022
49AR	Develop bilateral biosecurity agreements	# of bilateral agreements developed and signed	4	0	Not yet achieved	Still need to negotiate with countries on developments of Bilateral agreements
49AS	Develop MOU between relevant departments for technical cooperation	# of MOU completed and implemented	4	1	Delivered	Enforcement is still effective to inspect shipping vessels in partnership with OMR.

Program 49B: Infrastructure Development

49BA	Establish new fumigation facility	# of fumigation facilities (Luganville)	1	0	Not yet Delivered	New fumigation chamber will be installed in Q3 2022
49BB	Renovate Biosecurity offices	# of offices (Lakatoro, Sola, Lenakel and Analgauhat)	4	2	Mostly Delivered	Sola office will be renovated in Q2 2022
49BC	Equipping of offices	# of offices equipped	4	2	Ongoing	Will continue to equip the offices in Q1 2022
49BD	Acquire 20-foot container to store chemical/equipment	# of 20-foot containers (Luganville)	1	1	Mostly Delivered	The container will be Delivered in Santo in Q1 2022
49BE	Establish Biosecuri- ty Plant Health lab	# of Plant Health Lab (Luganville)	1	1	Mostly Delivered	Construction will begin in Q1 2022
49BF	Renovate archive room / storage facility	# of archive rooms (Port Vila)	1	0	Not yet Delivered	Funding constraints to renovate the existing building into an archive room
49BG	Purchase an incinerator / Electricity Installation	# of Incinerator/electricity installation (Luganville)	1	1	Partly Delivered	Purchasing the incinerator in Q3 EDF11
49BH	Establish post entry quarantine inspection facility	# of Facilities	2	0	Not yet Delivered	Funding constraint

Department of Biosecurity Matrix Program 49C: Information Management System Development

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
49CA	Biosecurity website operational	# of website updates	8	0	Not yet Delivered	Website is still yet to be upgraded under OCGIO required platform
49CB	Biosecurity Information Framework	Draft framework developed	1	0	Not yet Delivered	Consultant still needed to complete the Job

Program 49D: Operational System Development

49DA	Review and update plant import specification manual	Import manual reviewed and updated	1	1	Delivered	Fully completed
49DB	Review export system/pathway	Kava export system reviewed	1	0	Not delivered	2022
49DC	Develop inspection procedures (sops)	Poultry inspection sops developed Cannery inspection sops developed	1	1	Not yet Delivered	Awaiting meat industry act to be tabled in parliament.
49DD	Develop importation manual	Animal import manual developed	1	0	Not delivered	2022
49DE		Plant/plant product auditing system developed	1	1	Delivered	Completed
49DF	Develop export pathways and systems	Manioc export pathway developed Taro export pathway	1	1 0	Delivered	Completed
		developed Coconut export pathway developed	1	0		
49DG	Develop pests and diseases surveillance operational procedures	Manual of surveillance procedures developed	1	1	Delivered	Completed
49DH	Develop insects' pests' diagnostic procedures	Manual of pest diagnostic procedures developed	1	1	Delivered	Completed
49DI	Develop plant diseases diagnostic procedures	Manual of plant disease diagnostic procedures developed	1	0	Not delivered	Completed
49DK	Review operating procedures for Post Entry Quarantine	Operating procedure reviewed and updated	1	0	Not delivered	Captured in 2022 BP
49DL	Develop Fruit Fly identification training guide	Fruit fly identification training guide developed	1	1	Delivered	Completed
49DM	Review inspection procedures of Aircrafts/Vessels	Aircraft/Vessels inspection procedures reviewed	1	1	Delivered	Completed

Department of Biosecurity Matrix Program 49D: Operational System Development

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
49DN	Review Biosecurity Vanuatu systems	Biosecurity Vanuatu systems reviewed	1	1	Delivered	Consultant to run through with the department heads for finalisation
49DO	Emergency Response Plan (ERP) reviewed and simulated	ERP revised and documented # of ERP simulations	2	0	Not yet Delivered	Captured in 2022 BP
	Simulated	carried out	2	U		
49DP	Audit import/export systems	Animals and animal products import / export system audited	1	0	Not yet Delivered	Only 1 vet to audit the system.
49DQ	Develop an animal welfare standard for BV	Animal Welfare Standard for Biosecurity Vanuatu (developed)	1	0	Not yet Delivered	Working with FAO to develop Animal welfare strategy in process then standard can be achieved
49DR	Review meat inspection manual	Meat inspection manual reviewed and updated	1	1	Delivered	Activities under veterinary services, hence not fully reviewed

Program 49E: Training Program

49EA	Refresher Training EDPR	# of staff/stakeholders received training # of trainings	40	0	Not delivered	Captured in 2022 BP
49EB	Training pathology external and	# of staff/stakeholders received training	40	50	Delivered	Training conducted in Port Vila and
	internal	# of trainings	1	5		Shefa province
49EC	Training entomology external	# of staff/stakeholders received training	40	50	Delivered	Training conducted in Port Vila and
	and internal	# of trainings	1	5		Shefa province
49ED	Training fruit fly external and	# of staff/stakeholders received training	40	50	Delivered	Training conducted in Port Vila and
	internal	# of trainings	1	5		Shefa province
49EE	Conduct refresher trainings for Border	# of staff received training	20	0	Not yet Delivered	No fund allocated for the training
	Control officers	# of trainings	2			
49EF	Training on operation and	# of staff received training	20	0	Not yet Delivered	Training yet to be carry out
	maintenance of X-Ray Machines	# of trainings	1			·
49EG	Training on operation and	# of staff received training	10	0	Not yet Delivered	Installation for the incinerator will be
	maintenance of Incinerator	# of trainings	2			install in Q3 2022
49EH	Border Control offic- ers short term train-	# of staff received training	15	0	Not yet Delivered	No fund allocated for the activity
	ing (internal)	# of trainings	8			

Department of Biosecurity Matrix Program 49E: Training Program

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
49EI	Border Control officers short term training (external)	# of staff received training # of trainings	10 1	0	Not yet Delivered	No fund available
49EK	Training on pest and disease recognition, prevention and treatment -plus reporting system	# of staff/stakeholders received training # of trainings	40 1	120 6	Delivered	Completed on Shefa province.
49EM	Train meat handling staff in rural butcheries on meat handling hygiene	# of meat handling staff received training # of trainings	1	22 5	Mostly Delivered	Training Delivered for Province of Shefa, Tafea, Malampa and Penama
49EN	Conduct in refresher training for meat inspectors (Internal)	# of meat inspectors received training # of trainings	10 2	0	Not yet Delivered	Funding constraint
49EO	Conduct refresher trainings with meat Inspectors (external)	# of meat inspectors received training # of trainings	10 1	0	Not yet Delivered	Border restriction to travel abroad for training
49EP	Conduct HACCP training	# of staff/people received training # of trainings	10 1	0	Not yet Delivered	Border restriction to travel abroad for training



Department of Biosecurity Matrix Program 49F: Plant Health

ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
49FA	Develop and disseminate awareness	# of media messages on (topics) broadcasted	2		Delivered	Delivered in full
	materials	# of Pamphlets on (topics) distributed	2,000	8,945		
49FB	Develop and install screen animated awareness at ports of entries	# of information messages broadcasted at Port Vila and Luganville ports of entry	2	3	Delivered	Delivered in full
49FC	Conduct pest surveillance and monitoring in Vanuatu	# of surveillance and monitoring reports	2	1	Delivered	Funds diverted another plant health activity (CRB)
49FD	Conduct Import Risk Analyses (IRA)	% of incoming IRA requests conducted	100%	3	Delivered	Delivered in full
49FE	Conduct Pest Risk Analyses (PRA)	% of incoming PRA requests conducted	100%	3	Delivered	Delivered in full
49FF	Carry out plant pest diagnostic	# of Plant pest diagnostic reported	50	43	Mostly Delivered	Almost reach the target
49FG	Monitor Fruit Fly surveillance activities	# of Monitoring Reports	24	17	Mostly Delivered	Surveillance will be carried out for Sola/Malekula and Aneityum once officers are stationed there.
49FH	Review Vanuatu's Pest List Database (PLD)	PLD reviewed and updated	1	0	Not yet Delivered	Staff shortage and limited funding support for area wide surveillance
49FI	Manage the containment of CRB	# of PVC-bucket traps installed.	200	259	Partly Delivered	A few of the activity target number
		# of gill net traps. # of awareness	200 12	4 12		were not achieved and complete, due
		meetings conducted. # of fungus traps Constructed.	200	31		to insufficient fund for the operational
		# of adult beetles Collected.	1,000	1,890		activities.
		# of inoculated adult beetles released.	500			
49FJ	Conduct weed management	# of new biocontrol targets confirmed.	2	3	Partly Delivered	No other agent developed or rear
	managomont	# of new agents developed and released.	2	0	Donvoicu	as more focused in on managing CRB
		# of known-agents for biocontrol of weed	6	0		and also Due to Border lockdown
		introduced and Distributed.	0	0		challenges and staff shortage for
		# of best-practice integrated weed management guides/ toolkits developed.	1	0		plan health added challenge to Delivered activities as required
		# of training to beef farmers on weed management.	1			1.5

Department of Biosecurity Matrix Program 49G: Border Management Program

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ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
49GA	Perform crafts and passenger clearance	% of incoming/outgoing crafts and passengers processed in accordance with biosecurity procedures	100%	Activity carry out from Jan-Dec 2021	Ongoing border operations	Vessel Clearance perform throughout the year
49GB	Perform cargo inspection and clearance	% of incoming/outgoing cargo inspected and processed in accordance with biosecurity procedures	100%	Activity carry out from Jan-Dec 2021	Ongoing activity	Inspection and Clearance perform when vessels arrived at the port.
49GC	Carry out regular monitoring and surveillance of international ports	# of monitoring and surveillance reports	24	20	Ongoing activity	Covid-19 has reduced the number of international vessels that comes into Vanuatu
49GD	Manage the appropriate disposal of international waste and quarantine risk materials	% of intercepted international waste and quarantine risk goods destroyed by incineration	100%	Nil	No proper incinerator machine to burnt the waste	Activity not carry out
49GE	Create awareness among import/ shipping agents	# of information meetings to import/ shipping agents on air cargo and sea port requirements	2	0	Pending	Not yet started
49GF	Supervise the disposal and destruction of biosecurity risk waste from international crafts	% of biosecurity risk waste from aircrafts destruction supervised by BV	100%	Nil	Pending	This activity not yet carry out due covid -19 international aircrafts not coming through Santo
49GG	Maintenance of incinerators	No of maintenance services performed	1	0	Pending	This activity yet to be carry out. No EDF11 funding available
49GH	Maintenance of fumigation chambers	No of maintenance services performed	1	0	Pending	This activity yet to be carry out. No EDF11 funding available

Program 49H: Trade Facilitation Program

49HA	Verify and issue import permits and export certificates	% of incoming requests issued	100%	99%	Border ongoing activity	Activity carry out from Jan-Feb
49HB	Issue invoices and receipts of import permits and export certificates	% of Invoices issued and receipted	100%	99%	Ongoing border activity	Activity carry out from Jan-Feb
49HC	Verify conditions for access to new markets	% of applications verified	100%			

Department of Biosecurity Matrix Program 49I: Veterinary Services Program

		ily Services i rogic				
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
49IA	Carry out awareness on effective parasite	# of media messages broadcasted	3	3	Delivered	Broadcasts and messaging on parasite
	management	# of pamphlets distributed	200	200		management conducted, including via SMAS
		# of informative meetings	2	2		and NWA events. Meetings held with producers including public-private working groups in Port Vila, Luganville)
49IB	Maintain passive surveillance systems through veterinary clinical service and inspection	% of vet clinical services provided # of inspection reports	100%	50%	Partly Delivered	Partly achieved Clinical services limited by lack of senior vet officers and lack of dedicated transport
49IC	Carry out active surveillance activities at abattoirs and on farms in collaboration with the Department of Livestock	# of abattoir / on-farm Surveillances reports annually	50	20	Delivered	Achieved with > 400 sera samples submitted to NZ Animal Health Lab
49ID	Carry out active honeybee disease/ pest surveillance	# of Surveillances reports annually	50	50	Delivered	Honeybee surveillance conducted Tanna, Efate, Santo and Malo
49IE	Develop project proposals to promote market access (e.g. Chemical residue testing)	# of project proposals	1	1	Delivered	Project proposal developed in collaboration with VBS. Recommended that VBS take lead in establishing project funding







Department of Biosecurity Matrix Program 49J: Meat Inspection Program

		spection Frogram				
ACTIVITY CODE	ACTIVITY DESCRIPTION	PERFORMANCE INDICATOR	TARGET	DELIVERED (What has been achieved against the indicator)	STATUS (Delivered, Partially Delivered, Or Not Delivered)	COMMENTS (Any notes, including if Not Delivered in full, provide details on why)
49JA	Carry out meat inspection at slaughterhouses, poultry plants and butcheries	# of meat inspections at abattoirs. # of inspections at poultry plants. # of inspection reports on butcheries.	120 36 120	311 38 126	Delivered Mostly Delivered Mostly Delivered	Due to Pandemic, Number of hatching eggs and feeds have re- duced this less Poultry Plant Visit. Most butchery inspection were filled up but less reports issued due to compliance
49JB	Rectify non-compliances in all slaughterhouses, poultry plants and butcheries	% of non-compliances rectified	100%	100 %	Delivered	Ongoing activity
49JC	Collect and compile data on disease incidence in animals/carcasses inspected at abattoirs to update diseases database	% of disease Inspection reports processed into database	100%	100 %	Delivered	Ongoing activity
49JD	Strengthening meat inspection in rural communities (2019 NPP)	# of awareness conducted	6	5	Mostly Delivered	Malampa, Penama and Shefa , Samna Done, Tafea nil due to ash fall, Torba not Rural butchery established yet
49JE	Carry out knowledge and skill assessment of meat inspectors	# of assessments	3	0	Not yet Delivered	To be done early 2022, A lot of Rural butchery trainings were carried out
49JF	Maintain meat hygiene and food safety lab equipment	# of maintenance services provided	1	1	Delivered	Ongoing activity
49JG	Conduct stakeholder forums on meat inspections	# of Stakeholder forums conducted	2	2	Delivered	Both in Vila & Santo plus the Validation Meeting
49GH	Audit meat establishment	# of audits	1	0	Not yet Delivered	Review of Meat Industry Act not yet gazetted

Statutory Authorities

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has the following Statutory Bodies:

Statutory Authority	Reports to
Vanuatu Agriculture College (VAC)	The Board, Chairman submits report to MoF and MALFFB
Vanuatu Agricultural Research and Technical Centre (VARTC)	The Board, Chairman submits report to MoF and MALFFB
Vanuatu Primary Producers Authority (VPPA)	The Board, Chairman submits report to MoF and MALFFB

Non-Statutory Bodies

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has the following Non-Statutory Bodies:

Non-Statutory Bodies	Report to
Sino-Van Limited	The Board, Chairman submits report to MoF and MALFFB
Vanuatu Livestock	The Board, Chairman submits report to MoF and MALFFB
Metenesel Limited	The Board, Chairman submits report to MoF and MALFFB
Vanfly Limited	The Board, Chairman submits report to MoF and MALFFB

Reports by the Auditor General

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has not received any reports by the Auditor General that were tabled in the Parliament in 2021 that refers to the operation of the Ministry.

Comments by the Ombudsman

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has not received any comments by the Ombudsman in 2021.

Right to Information

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has not received any request in 2021 in relation to Right to Information Act.

Decisions of Courts

There were no judicial decisions against the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) in 2021 which affected the operations of the Ministry.

Complaints Mechanisms

There were no formal complaints registered in regards to the operations to the Ministry.

Equity

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) always ensures enhancement of inclusion, equity, equality, access and participation for its staff and customers.

Capital Expenditure

Capital Expenditure	
Buildings - New	11,217,490
Buildings - Renovation	(22,974)
Equipment - Additional General	210,933,164
Equipment - Computer	8,863,930
Equipment - Heavy Equipment	143,090
Equipment - Photocopiers	344,878
Equipment - Replacement General	305,939
Equipment - Specialized	4,144,599
Equipment - Computer Software Purchases	1,547,171
Furniture - Housing Furniture	0
	2021
Account Description	Vatu
Furniture - Office Furniture	3,103,747
Houses - Renovation	0
Infrastructure - Other	413,043
Infrastructure - Water Supply	0
Ships and Boats Purchases	0
Vehicle - Additional Vehicle	8,603,837
Vehicle - Replacement	5,325,216
	254,923,130
Infrastructure - Other Infrastructure - Water Supply Ships and Boats Purchases Vehicle - Additional Vehicle	413,043 0 0 8,603,837 5,325,216

Fraud Control

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has strengthened its internal control measures ensuring that processes are in accordance to MFEM Financial Regulations to prevent fraudulent activities.

Contact Officer

Executive Secretary, Mrs Cynthia Wombur

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APPENDIX 1: MALFFB Statement of Appropriations

NOTES TO THE FINANCIAL STATEMENTS

Note 1

The Statement of Financial Performance shows the total revenue and expenses for MALFFB each year. Donor funded activities and foreign currency movements are excluded in the Statement of Financial Performance for the Recurrent Fund shows a Net Earnings of -453,836,632 million vatu operating balance.

	Account Description	2020 Vatu	2021 Vatu
Note 2	Revenue Levied through the Ministry's Legislation		
	Fees		
	Other Fees	4,405,831	5,641,522
	Repairs Fees	604,348	26,087
	Fines		
	Other Fines	4,249,000	8,487,695
	Licenses & Registration		
	Fishing Licenses & Registration	367,844,618	245,907,015
	Timber Licenses	5,098,152	21,324,641
		382,201,949	281,386,960

Provisions given under the Fisheries Act Target 10 of 2014 and the Fisheries Regulation Order 28 of 2009, give rise to licensing that covers, the tuna, coastal, aquaculture fisheries, and Vanuatu fishing vessels.

Two main licenses are issued for industrial tuna fisheries; a foreign fishing vessel license (FFL) issued to a foreign vessel (FFV) to fish in Vanuatu's Exclusive Economic Zone and an International Authorization To Fish Certificate is issued to a Vanuatu fishing vessel to operate in areas beyond Vanuatu waters.

_	Account Description	2020 Vatu	2021 Vatu
Note 3	Revenue Earned through Ministry's Operations		
	Commercial Activities		
	Charters Charges	1,883,010	1,737,249
	Miscellaneous Charges	156,511	180,935
	Sales		
	Other Sales	177,310	446,505
	Products Sales	2,227,043	2,396,517
	Other Recoveries		
	Application Charges Recoveries	38,685	78,234
	Equipment Hire Recoveries	791,940	414,722
	Levies Recoveries	33,613,286	29,919,454
	Other Recoveries	23,596,982	37,437,617
	Permits Recoveries	15,738,615	10,013,560
	Rents & Leases Recoveries	1,849,131	3,156,522
	Merchant Charges		
	Merchant Charges	25,449,152	10,239,989
		105,521,665	96,021,304

The Charges and Recoveries class of revenue includes revenue that MALFFB receives for goods or services that they provide.

		2020	2021
	Account Description	Vatu	Vatu
Note 4	Other Revenue		
	Donor Contributions		
	Australia Contributions	23,282,070	2,702,232
	Forum Fisheries Agency	6,000,000	0
	France Contributions	3,931,848	0
	New Zealand Contributions	2,988,000	22,612,406
	Miscellaneous O/S Contributions	10,904,894	5,489,282
	SPREP	3,687,121	0
E	Transfers for Budgetary Support	2,000,000	0
	Disposals		
	Other Asset Disposals	115,391	557,400
	MALFFB Asset (Recurrent and Development Fund)		
	Asset (Actual - Depreciation) - Recurrent Fund	345,852,062	635,961,958
	Asset (Actual - Depreciation) - Development Fund	107,740,765	93,315,528
		506,502,151	760,638,806

Contributions from Donors include only those contributions that have been received in cash for specific projects. Revenue is expressed in full within these statements however expenses and capital purchases for these projects are not accounted for in full within these Statements.

	Account Description	2020 Vatu	2021 Vatu
Note 5	Payroll Expenditure		
	Acting Allowances	11,906,876	7,724,585
	Responsibility Allowance	2,925,364	1,477,810
	Family Allowance	5,959,839	5,863,723
	Gratuity Allowances	3,037,389	12,184,883
	Housing Allowances	45,020,261	43,240,115
	Other Allowances	40,000	572,906
	Home Island Passage Allowances	842,799	1,210,522
	Special Allowances	0	17,391,000
	Provident Fund	18,366,271	20,486,225
	Contract Wages	4,556,203	0
	Daily Rated Wages	780,165	0
	Leave expense	26,576,815	47,636,349
	Overtime Wages	20,342,050	9,652,973
	Permanent Wages	427,727,884	505,633,573
		568,081,916	673,074,664

Payroll expenses represent the appropriate expenses for the approximately 359 employees of MALFFB.

	Account Description	2020 Vatu	2021 Vatu
Note 6	Allowances		
	Subsistence Allowances	38,430,418	60,567,419
	Food Allowances	0	520,801
	Sitting Allowances	(20,000)	1,350,000
	Good Will Allowance	4,402,356	9,990,295
		42,812,774	72,428,515

	Account Description	2020 Vatu	2021 Vatu
lote 7	Accommodation		
	International Accommodation	2,000	0
	Local Accommodation	7,668,337	30,231,085
		7,670,337	30,231,085
lote 8	Courses		
	Local Courses	0	8,500
		0	8,500
lote 9	Fees		
	Consultants Fees	43,665,391	13,991,053
	Software Maintenance Fees	0	187,740
	Security Services	5,870,943	7,734,901
	Other Fees	72,751,704	2,591,949
		122,288,038	24,505,643
Note 10	Fuel		
	Freight Fuel	0	6,086
	Ship & Boat Fuel	0	945,593
	Vehicles Fuel	14,492,854	15,528,349
		14,492,854	16,480,028
Note 11	Freight		
	Mail Carriage Freight	160,914	34,470
	Other Charges - Freight	794,712	398,327
	Transport - Freight	13,492,744	20,198,786
	Storage - Freight	249,522	408,396
		14,697,892	21,039,979
Note 12	Medical Treatment		
	Equipment Hire Medical Treatment	177,778	
	Drug Distribution - Medical	393,406	1,142,216
	International Medical Treatment	0	11,480,737
	Local Medical Treatment	17,391	
	Other Medical Treatment	158,909	46,206
		747,484	12,669,159
lote 13	Hire		
	Boat/Ship Hire	35,000	482,000
	Equipment Hire	14,530,287	6,598,600
	Facilities Hire	4,460,180	4,874,727
	Vehicles Hire	1,064,672	966,899
		20,090,139	12,922,226

	Account Description	2020 Vatu	2021 Vatu
lote 14	Communications		
	Advertising - Communications	4,147,618	2,846,328
	Internet and Satellite Communications	1,167,652	343,116
	Advertising and Marketing	883,574	466,875
	Postage - Communications	343,000	(3,000)
	Printing - Communications	5,832,298	13,010,518
	Stationery - Communications	9,862,426	9,577,643
	Telephone / Fax - Communications	7,428,087	10,110,218
		29,664,655	36,351,698
lote 15	Land		
	Compensation Land	45,690,000	0
	Leases - Land	1,210,000	46,957
	Survey Cost - Land	(2,747,200)	0
		44,152,800	46,957
Note 16	Materials		
	General - Materials	269,985,250	110,553,94
	Office - Materials	4,388,393	4,735,951
	Schools Materials	0	4,300
		274,373,643	115,294,199
lote 17	Rental		
	Office Rental	703,000	10,350,505
	Other Rental	2,409,623	6,994,513
		3,112,623	17,345,018
lote 18	Other		
	Court Costs	37,080,580	0
	Research & Development	4,347,826	70,000
	Terminal Payments	434,783	(434,783)
	Refunds	1,089,435	595,731
	Incidentals	55,765,409	28,437,158
	International Organization Fees	8,772,739	0
	Medals	0	0
	Official Entertainment	6,858,054	5,089,133
	Insurance	0	35,000
	Termination Payment Uniforms	27,940,806 8,479,077	(15,517,832

		2020	2021
-1- 40	Account Description	Vatu	Vatu
ote 19	Repair & Maintenance	0.400.200	20.040.062
	Buildings Repairs & Maintenance	9,488,200	20,949,963
	Equipment Repairs & Maintenance Houses Repairs & Maintenance	6,187,523 3,148,344	9,353,215 1,470,372
	Maintenance Contrac	9,958,497	12,878,594
			12,676,594
	Ship Repair & Maintenance Vehicles Repairs & Maintenance	<mark>(41,846)</mark> 8,992,948	10,379,600
	•		
	Vehicle Servicing	1,003,158	1,578,769
		38,736,824	56,629,730
ote 20	Supplies		
	Food - Supplies	33,205,968	4,492,641
	Medicines Supplies	0	62,723
	Other Supplies	42,326,571	105,024,964
	Rations Supplies	7,529,888	(791,916)
		83,062,427	108,788,412
ote 21	Travel		
	International Travel	1,481,963	0
	Local Travel	54,751,913	87,880,006
		56,233,876	87,880,006
ote 22	Utilities		
	Gas - Cooking Utilities	0	126,747
	Electricity Utilities	18,548,945	15,621,709
	Lighting Utilities	45,905	555,651
	Gas - Medical Utilities	0	8,000
	Water Utilities	811,656	952,733
	Trade: Samues	19,406,506	17,264,840
lote 23	Taxes		
Note 23	Value Added Tax	99,082,069	129,775,359
	raido / tadada / tax	99,082,069	129,775,359
loto 24	Canital Expanditura		
lote 24	Capital Expenditure Buildings - New	84,076,221	11,217,490
	Buildings - Renovation	750,813	(22,974)
	Equipment - Additional General	112,568,723	210,933,164
	Equipment - Computer	10,722,509	8,863,930
	Equipment - Heavy Equipment	68,522	143,090
	Equipment - Photocopiers	0	344,878
	Equipment - Replacement General	41,725	305,939
	Equipment - Specialized	1,121,396	4,144,599
	Equipment - Computer Software Purchases	990,689	1,547,171
	Furniture - Housing Furniture	343,340	0
	Furniture - Office Furniture	2,855,845	3,103,747
	Houses - Renovation	2,033,043	0,103,747
	Infrastructure - Other	0	413,043
	Infrastructure - Other Infrastructure - Water Supply	34,850	413,043
	• • •	54,650 510,000	0
	Ships and Boats Purchases		
	Vehicle - Additional Vehicle	15,953,030 818,514	8,603,837 5,325,216
	Vehicle - Replacement	818,514 230,856,177	5,325,216 254,923,130
			- :,:==0,:00
ote 25	Financial Charges	(4 EEC 200)	1E E0E
	Bank Charges	(1,556,389)	15,535
	Vat expense refund	(78,206,377)	(105,727,391
		(79,762,766)	(105,711,856

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - CABINET (for the year ended 31 December 2021)

		Original	Supplem entary		Final	A ctual		Total	Under/
Code	Description	Appropriation	Appropriations	Virem ents	Budget		Com m itm ents		(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
MAA	Payroll & Administration								
46AA	Cabinet Operations	-	-	2,462,390	2,462,390	1,974,837	-	1,974,837	487,553
46AZ	Cabinet Payroll	115,024,257	-	(13,061,713)	101,962,544	115,310,151	-	115,310,151	(13,347,607)
MAAA	Payroll & Administration	115,024,257	-	(10,599,323)	104,424,934	117,284,988	-	117,284,988	(12,860,054)
46AB	Agricultural College Payroll & Administration MALAMPA	-	-	-	-	(443,370) (443,370)	-	(443,370)	
MAA	Payroll & Administration	115.024.257	-	(40 500 202)	104,424,934	116.841.618	-	(443,370) 116,841,618	(12,416,684)
МАВ	Increase Production of Commodity Crops								
46BA	Update and report on project expenditures	-	-	2,053,370	2,053,370	2,120,550	-	2,120,550	(67,180)
MABA	Increase production of commodity crops	-	-	2,053,370	2,053,370	2,120,550	-	2,120,550	(67,180)
46DA	Vanuatu Primary Producers information system	-	-	2,220,822	2,220,822	1,340,265	-	1,340,265	880,557
мавв		-	-	2,220,822	2,220,822	1,340,265	-	1,340,265	880,557
MAB	Increase Production of Commodity Crops	-	-	4,274,192	4,274,192	3,460,815	-	3,460,815	813,377
MAG	Community Capacity Building with Focus on Gender and Youth								
	DDD A-M-M								
46HA	DRR Activities	1,000,000	-	(800,000)	200,000	200,000	-	200,000	-
46HB	DARD Secretariat for Food Security & Agriculture Cluster (FSAC)	1,000,000	-	(847,712)	152,288	152,288	_	152,288	_

		Original	Supplem entary		Final	A ctual		Total	Under/
Code	Description	Appropriation	Appropriations	Virem ents	Budget	Expenditure	Com m itm ents	Expenditure	(Over)
	Food Security and Agriculture activities under the								
	FSAC and NDMO								
46HC		1,000,000	-	(800,000)	200,000	200,000	-	200,000	-
	National Food Security & Agriculture response plan								
46HF	for cyclone Assist	7,004,357	-	(5,330,394)	1,673,963	1,662,573	-	1,662,573	11,390
46HH	Risk Mapping	1.000.000		(0.00 50.0)	97.462	97.462		97.462	
401111	Community Capacity Building with focus on gender	1,000,000	-	(902,538)	97,462	97,462	-	97,462	-
	and youth SHEFA								
MAGE		11,004,357	-	(8,680,644)	2,323,713	2,312,323	-	2,312,323	11,390
	Community Capacity Building with Focus on Gender								
MAG	and Youth	11,004,357	-	(8,680,644)	2,323,713	2,312,323	-	2,312,323	11,390
ман	Supporting Institutional Capacity, Policy, Communication and Administration								
WAII	Communication and Administration								
	MALFFB GRT Annomalies and OSA Staff Goodwill								
46C1	Payment	44,236,005	_	(39,999,402)	4,236,603	4,236,603	_	4,236,603	_
	Supporting institutional capacity, policy,	11,200,000		(00,000,102)	1,200,000	1,200,000		1,200,000	
MAHA	communication and administration	44,236,005	-	(39,999,402)	4,236,603	4,236,603	-	4,236,603	-
46AA	Cabinet Operations	5,000,000	13,434,424	21,785,722	40,220,146	39,803,494	-	39,803,494	416,652
46AB	Agricultural College	500,000	-	305,896	805,896	698,222	-	698,222	107,674
46AC	Conduct presentation on Program reports	2,000,000	-	(1,562,415)	437,585	437,585	-	437,585	-
46AD	Coordinate Protocol & logistics	2,000,000	-	(1,215,378)	784,622	784,415	-	784,415	207
46AF	Coordination of implementation of NSDP	5,000,000	-	(3,818,831)	1,181,169	1,181,169	-	1,181,169	-
46AG	Develop and coordinate MALFFB Business plan	1,000,000	-	(800,000)	200,000	200,000	-	200,000	-
46AH	Conduct review of planning documents	2,000,000	-	(1,629,100)	370,900	370,900	-	370,900	-
46AI	Coordination statutory bodies	500,000	-	14,222,595	14,722,595	14,680,932	-	14,680,932	41,663
46AK	Administrative support to MALFFB Cabinet	2,000,000	-	11,079,917	13,079,917	12,946,265	-	12,946,265	133,652
46AL	Government Agriculture Subsidy	-	-	390,349,454	390,349,454	234,940,720	-	234,940,720	155,408,734
46BE	Membership fees for international organizations	3,000,000	-	9,000,000	12,000,000	11,750,000	-	11,750,000	250,000
46BH	MALFFB vehicle management	999,963	-	(849,963)	150,000	142,068	-	142,068	7,932
	PSC Annual Awards								
46CE		500,000	-	10,500,000	11,000,000	10,986,743	-	10,986,743	13,257
46CF	Training and capacity opportunity for staff	1,000,000	-	(1,000,000)	-	-	-	-	-

		Original	Supplem entary		Final	A ctual		Total	Under/
Code	Description	Appropriation	Appropriations	Virem ents	Budget	Expenditure	Com m itm ents	Expenditure	(Over)
46CF	Training and capacity opportunity for staff	1,000,000	-	(1,000,000)	-	-	-	-	-
46CG	Funding support for training and capacity building	500,000	-	(500,000)	-	-	-	-	-
46DA	Vanuatu Primary Producers information system	1,000,000	-	40,515,904	41,515,904	41,836,737	-	41,836,737	(320,833)
46DD	ICT Helpdesk	500,000	-	(500,000)	-	-	-	-	-
46DH	License Product Key	1,000,000	-	(936,294)	63,706	58,185	-	58,185	5,521
46DI	MALFFB Communication Strategy	3,000,000	-	(2,396,880)	603,120	598,173	-	598,173	4,947
46EB	Ministry Program Implementation	30,000,000	-	(15,133,868)	14,866,132	14,866,132	-	14,866,132	-
46ED	Monitoring and Evaluation	30,000,000	-	(23,563,489)	6,436,511	6,436,511	-	6,436,511	-
46GB	Asset Replacement Plan (Building & Equipment)	2,000,000	-	7,430,880	9,430,880	9,430,880	-	9,430,880	-
46GC	Provincial Asset Stock Take	2,000,000	-	(1,300,000)	700,000	700,000	-	700,000	-
46GE	Staff Housing Audit	1,000,000	-	(1,000,000)	-	-	-	-	-
MAHE	Support institution capacity, policy, communication,admin SHEFA	00 400 003	42 424 404	449.094.450	EEO 040 E27	400 840 424		400 040 424	450,000,400
WATE	Supporting Institutional Capacity, Policy,	96,499,963	13,434,424	448,984,150	558,918,537	402,849,131	-	402,849,131	156,069,406
МАН	Communication and Administration	140,735,968	13,434,424	408,984,748	563,155,140	407,085,734		407,085,734	156,069,406
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	266,764,582	13,434,424	393,978,973	674,177,979	529,700,490		529,700,490	144,477,489
	Grand Total	266,764,582	13,434,424	393,978,973	674,177,979	529,700,490	-	529,700,490	144,477,489

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - AGRICULTURE (for the year ended 31 December 2021)

Description Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity Payroll & Administration	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
and Biosecurity								
Payroll & Administration								
Agriculture Dept Payroll	111,904,372	-	10,604,344	122,508,716	129,778,473	-	129,778,473	(7,269,757)
Payroll & Administration	111,904,372	-	10,604,344	122,508,716	129,778,473	-	129,778,473	(7,269,757)
Payroll & Administration	111,904,372	-	10,604,344	122,508,716	129,778,473		129,778,473	(7,269,757)
Increase Production of Commodity Crops								
Coconut Production Development Program Support	24,999,997	-	20,000,000	44,999,997	44,998,402	-	44,998,402	1,595
Farm Mechanisation and Technology	101,999,997	-	-	101,999,997	98,487,704	-	98,487,704	3,512,293
Fruits and Vegetable Market Programme Support	70,099,984	-	(20,000,000)	50,099,984	49,986,670	-	49,986,670	113,314
Increase production of commodity crops	197,099,978	-	-	197,099,978	193,472,776	-	193,472,776	3,627,202
Awareness and Training	400,000	-	(19,314)	380,686	380,686	-	380,686	-
Cocoa program monitoring	2,250,000	-	-	2,250,000	2,250,000	-	2,250,000	-
Cofee Procurement	1,000,000	-	(800,000)	200,000	186,839	-	186,839	13,161
Coffee program monitoring	300,000	-	-	300,000	300,000	-	300,000	-
Producer Associations - All provinces	250,000	-	-	250,000	91,580	-	91,580	158,420
Increase production of commodity crops MALAMPA	4,200,000	-	(819,314)	3,380,686	3,209,105	-	3,209,105	171,581
Ů	1,000,004	-	(138,771)	861,233	858,950	-	858,950	2,283
Cocoa program monitoring	2,250,000	-	(1,500,000)	750,000	744,420	-	744,420	5,580
Coffee program monitoring	200,000	-	-	200,000	198,888	-	198,888	1,112
·	250,000	-	-	250,000	245,415	-	245,415	4,585
Increse production of commodity crops PENAMA	3,700,004	-	(1,638,771)	2,061,233	2,047,673	-	2,047,673	13,560
	Payroll & Administration Payroll & Administration Increase Production of Commodity Crops Coconut Production Development Program Support Farm Mechanisation and Technology Fruits and Vegetable Market Programme Support Increase production of commodity crops Awareness and Training Cocoa program monitoring Cofee Procurement Coffee program monitoring Producer Associations - All provinces Increase production of commodity crops MALAMPA Awareness and Training Cocoa program monitoring	Payroll & Administration 111,904,372 Payroll & Administration 111,904,372 Increase Production of Commodity Crops 24,999,997 Coconut Production Development Program Support 24,999,997 Fruits and Vegetable Market Programme Support 70,099,984 Increase production of commodity crops 197,099,978 Awareness and Training 400,000 Cocoa program monitoring 2,250,000 Coffee Procurement 1,000,000 Coffee program monitoring 300,000 Producer Associations - All provinces 250,000 Awareness and Training 1,000,004 Cocoa program monitoring 2,250,000 Coffee program monitoring 2,250,000 Coffee program monitoring 2,250,000 Producer Associations - All provinces 250,000 Increse production of commodity crops PENAMA 250,000	Payroll & Administration	Payroll & Administration	Payroll & Administration	Payroll & Administration 111,904,372 - 10,604,344 122,508,716 129,778,473	Payroll & Administration	Payroll & Administration

		Original	Supplem entary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virem ents	Budget	Expenditure	Commitments	Expenditure	(Over)
47BC	Awareness and Training	1,500,000	-	(149,998)	1,350,002	1,349,245		1,349,245	757
47CA	Coconut Nursery and Planting Materials	10,000,004	-	-	10,000,004	9,986,597		9,986,597	13,407
47DF	Cocoa program monitoring	2,250,000	-	(1,839,530)	410,470	410,470	-	410,470	-
47EA	Cofee Procurement	1,000,000	-	-	1,000,000	997,975	-	997,975	2,025
47EC	Coffee plantations Rehabilitation	1,000,000	-	-	1,000,000	995,998		995,998	4,002
47EE	Coffee program monitoring	500,000	-	-	500,000	489,356	-	489,356	10,644
47FB	Pepper Nursery production and Seedling distribution	1,000,000	-	-	1,000,000	998,719	-	998,719	1,281
47GB	Vanilla Nursery production and Seedling distribution	1,000,000	_	_	1,000,000	997,128		997,128	2,872
47JA	Producer Associations - All provinces	250,000	_	_	250,000	231,210		231,210	18,790
47KE	Marketsurveys	500,000	_	(46,020)	453,980	453,980		453,980	-
	70-30 public private agriculture investement	000,000		(40,020)	400,000	400,000		400,000	
	initiative								
47LH		5,000,000	-	8,241,724	13,241,724	13,241,724	-	13,241,724	-
MABD	Increse production of commodity crops SANMA	04.000.004		0.000.470	00 000 400	00.450.400		00.450.400	50.770
IVIA DD		24,000,004	-	6,206,176	30,206,180	30,152,402	-	30,152,402	53,778
47BC	Awareness and Training	4 400 000			4 400 000	4 000 000		4 000 000	
47DE	Cocoa Program support	1,100,000	-	- (0.400.500)	1,100,000	1,099,902	-	1,099,902	98
47DF	Cocoa program monitoring	2,999,998	-	(2,483,508)	516,490	514,345	-	514,345	2,145
47EA	Cofee Procurement	2,250,000	-	(1,875,000)	375,000	374,492	-	374,492	508
47ED	Coffee Plantation Management	1,000,000		-	1,000,000	980,479	-	980,479	19,521
47EE	Coffee program monitoring	999,999	-	-	999,999	994,930		994,930	5,069
47IA	Lime Procurement	300,000	-	-	300,000	297,909	-	297,909	2,091
47IC	Lime planting and export standards	2,000,000 500,000	-	-	2,000,000	1,990,591 495,935	-	1,990,591 495,935	9,409 4,065
47ID	Lime private sector agreements			-	500,000				
47JA	Producer Associations - All provinces	2,500,003 250,000		-	2,500,003 250,000	2,457,037 250,000		2,457,037 250,000	42,966
4707	market information bulletin and post-harvest	250,000	-	-	250,000	250,000		250,000	-
47KC	handling training	500,000	-	(16,108)	483,892	389,380	-	389,380	94,512
47KE	Marketsurveys	500,000	-	-	500,000	-		-	500,000
47LB	Tractor maintenance and operation	10,000,000	-	(7,500,608)	2,499,392	2,499,392		2,499,392	-
47LD	Tractor M&E reporting	3,000,000	-	(1,369,655)	1,630,345	1,630,345	-	1,630,345	-
	70-30 public private agriculture investement								
47111	initiative								
47LH 47ND	Genetic Material	5,000,000	-	9,231,227	14,231,227	14,231,227	-	14,231,227	
47ND	Increse production of commodity crops SHEFA	4,000,000	-	-	4,000,000	3,938,023	-	3,938,023	61,977
MABE	interest production of commodity crops or E.A.	36,900,000	_	(4,013,652)	32,886,348	32,143,987		32,143,987	742,361
				,,,,,	, ,	, ,		, ,	
47BC	Awareness and Training	500,000	-	-	500,000	498,550		498,550	1,450
47EA	Cofee Procurement	2,000,000	-	-	2,000,000	1,980,875	-	1,980,875	19,125
47EB	Coffee Nursery Production and Seedling distribution	2,000,000	-	(1,686,667)	333,333	323,556	-	323,556	9,777
47ED	Coffee Plantation Management	731,561	-	-	731,561	729,710	-	729,710	1,851
47EE	Coffee program monitoring Pepper Nursery production and Seedling	500,000	-	-	500,000	498,856	-	498,856	1,144
47FB	distribution	1,000,000		_	1,000,000	978,460		978,460	21,540
47GB	Vanilla Nursery production and Seedling distribution		-						
47JA	Producer Associations - All provinces	1,000,000	-	-	1,000,000	999,400	-	999,400	4 950
47JA 47KE	Market surveys	250,000	-	(44.4.000)	250,000	245,050	-	245,050	4,950
-77 NE	Increse production of commodity crops TAFEA	500,000	-	(114,369)	385,631	385,631	-	385,631	-
MABF	, , , , , , , , , , , , , , , , , , , ,	8,481,561	-	(1,781,036)	6,700,525	6,640,088	-	6,640,088	60,437

		Original	Supplem entary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virem ents	Budget	Expenditure	Commitments	Expenditure	(Over)
47BC	Awareness and Training	500,000	-	-	500,000	461,563	-	461,563	38,437
47JA	Producer Associations - All provinces	250,002	-	-	250,002	247,360	-	247,360	2,642
MABG	Increse production of commodity crops TORBA	750,002	-	-	750,002	708,923	-	708,923	41,079
MAB	Increase Production of Commodity Crops	275,131,549		(2,046,597)	273,084,952	268,374,954	-	268,374,954	4,709,998
MAC	Improve Food Security								
47CH	Coconut Program support	-	-	862,963	862,963	904,876	-	904,876	(41,913)
47CI	Penama Province	-	-	148,236	148,236	127,096	-	127,096	21,140
47CJ	Torba Province	-	-	167,535	167,535	167,535	-	167,535	-
47CL	Shefa Province	-	-	276,528	276,528	210,855	-	210,855	65,673
47CM	Malampa Province	-	-	54,158	54, 158	90,665	-	90,665	(36,507)
47CN	Sanma Province	-	-	-	-	333,584	-	333,584	(333,584)
47T1	Urban Food Garden Program Support	20,000,002	-	1	20,000,002	19,999,998	-	19,999,998	4
MACA	Improve food s ecurity	20,000,002	-	1,509,420	21,509,422	21,834,609	-	21,834,609	(325,187)
	Multiplication plots								
47MA				(500)					
4 / IVIA		390,000	-	(500)	389,500	389,500	-	389,500	
	Root crop technology Training								
47MB		290,000	-	-	290,000	288,969	-	288,969	1,031
	root crops cuttings, vines, tubers distribution								
47MC		290,000	-	-	290,000	290,000	-	290,000	-
47MF	Root crop program monitoring	280,000	-	-	280,000	279,290	-	279,290	710
MACB	Improve food security MALAMPA	1,250,000	-	(500)	1,249,500	1,247,759	-	1,247,759	1,741
	Multiplication plots								
47MA		290,000	_	(2.990)	287,010	287,010	_	287,010	_
	Root crop technology Training	250,000		(2,550)	201,010	207,010		207,010	
	Troot drop to difficiency Training								
47MB		290,000	-	-	290,000	290,000	-	290,000	-
47MC	root crops cuttings, vines, tubers distribution	000 000			200 522	000.000		000.000	
47MF	Doct crap program manitoring	290,000	-	-	290,000	290,000	-	290,000	2.552
MACC	Root crop program monitoring	280,000	-	- (2,000)	280,000	276,450	-	276,450	3,550
MACC	Improve food security PENAMA	1,150,000	-	(2,990)	1,147,010	1,143,460	-	1,143,460	3,550

		Original	Supplem entary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
MACC	Improve food security PENAMA	1,150,000	-	(2,990)	1,147,010	1,143,460	-	1,143,460	3,550
47CD	White Copra Awareness & Training	_	-	12,012,435	12,012,435	17,414,912	_	17,414,912	(5,402,477)
	Multiplication plots								
47MA		290,000	-	(6,302)	283,698	283,698	-	283,698	_
	Root crop technology Training								
47MB		290,000	-	-	290,000	287,131	-	287,131	2,869
47MC	root crops cuttings, vines, tubers distribution	290,000	-	_	290.000	281.260	-	281.260	8.740
47MF	Root crop program monitoring	280,000	-	-	280,000	279,439	-	279,439	561
MACD	Improve food security SANMA	1,150,000	-	12,006,133	13,156,133	18,546,440	-	18,546,440	(5,390,307)
	Multiplication plots								
47MA		290,000	-	(1,967)	288,033	288,033	_	288,033	_
	Root crop technology Training								
47MB		290,000	-	-	290,000	286,710	-	286,710	3,290
47MC	root crops cuttings, vines, tubers distribution	290,000	-	-	290,000	288,736	-	288,736	1,264
47MF	Root crop program monitoring	280,000	-	-	280,000	279,765	-	279,765	235
	Food Baskets for TC Harold Recovery and COVID-								
47OA	19 preparedness	1,500,000	-	-	1,500,000	1,494,699	-	1,494,699	5,301
47PA	Annual World Food Day	1,000,000	-	-	1,000,000	997,430	-	997,430	2,570
47PB	Aelan Kakai in institutions	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
47PE	Aelan Kakai Awareness	1,000,000	-	-	1,000,000	999,420	-	999,420	580
47PF	Slow Food Festival	1,000,000	-	-	1,000,000	996,513	-	996,513	3,487
47PG	AgriFish Tourism Festival	1,000,000	-	-	1,000,000	996,120	-	996,120	3,880
47PH	Agriculture School Food Package Concept	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
MACE	Improve food security SHEFA	8,650,000	-	(1,967)	8,648,033	8,627,426	-	8,627,426	20,607

		Onininal	Sunalam antoni		Final .	Actual		Total	Under/
Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Expenditure	Commitments	Expenditure	(Over)
Code	Description	Appropriation	Appropriations	virements	buuget	Expenditure	Communents	Experiorure	(Over)
	Multiplication plots								
	manipudaton proto								
47MA		290,000	-	(67,929)	222,071	212,806	-	212,808	9,265
	Root crop technology Training								
47MB		290,000	-	-	290,000	286,085	_	286,085	3,915
	root crops cuttings, vines, tubers distribution					-			
47MC		290,000	-	-	290,000	276,470	-	276,470	13,530
47MF	Root crop program monitoring	280,000	-	-	280,000	279,995	-	279,995	5
MACF	Improve food security TAFEA	1,150,000	-	(67,929)	1,082,071	1,055,356	-	1,055,356	26,715
	Multiplication plots								
47MA		290,000	_		290,000	287,002	_	287,002	2,998
	Root crop technologyTraining								
	3,								
47140									
47MB	reat group guttings visco tuboro distribution	290,000	-	-	290,000	285,415	-	285,415	4,585
47MC	root crops cuttings, vines, tubers distribution	290,000			290,000	278,924	_	278,924	11,078
47MF	Root crop program monitoring	280,000	-	-	280,000	276,991	-	276,991	3,009
MACG	Improve food security TORBA	1,150,000	-	-	1,150,000	1,128,332	-	1,128,332	21,668
MAC	Improve Food Security	34,500,002	-	13,442,167	47,942,169	53,583,382		53,583,382	(5,641,213)
MAD	Improve Quality and Safety of Agriculture Products								
	Product international standards - HACCP, CODEX,								
47QA	Organic standards	2,500,002	-	-	2,500,002	2,499,550	-	2,499,550	452
	Service agreement with private sector for organic certification and training								
47QB	and the same same same same same same same sam	2,500,000	-	-	2,500,000	2,478,046	-	2,478,048	21,954
	Pests and diseases awareness & surveillance								
47RA		500,000	-	-	500,000	499,730	-	499,730	270
47RB	Plant Health dinics	500,000	_	_	500,000	496,290		496,290	3,710
4710	Improve quality and safety of agriculture products	300,000			300,000	430,230		450,250	3,710
MADE	SHEFA	6,000,002	-	-	6,000,002	5,973,616	-	5,973,616	26,386
MAD	Improve Quality and Safety of Agriculture Products	6,000,002	-	-	6,000,002	5,973,616	-	5,973,616	26,386
MAE	Sustainable Management of Natural Resources								
47TV	Soil testing	1,500,000	-	(542,367)	957,633	957,625	-	957,625	8
MAED	Sustainable management of natural resources SANMA	1,500,000		(542,367)	957,633	957,625	_	957,625	8
		.,500,000	-	(342,007)	301,033	331,023		301,023	
47TC	agro-forestry and sustainable practices training	1,000,001	_	(535,268)	484,735	464,735		484,735	
47TD	organic fertilizers training	1,000,000	_	(218,445)	781,555	781,545	_	781,545	10
47TU	Soil sampling SOP and Soil Manual	1,500,000	-	(288,494)	1,213,508	1,213,506	-	1,213,508	-
	Sustainable management of natural resources								
MAEE	SHEFA	3,500,001	-	(1,040,205)	2,459,796	2,459,786	-	2,459,786	10
MAE	Sustainable Management of Natural Resources	5,000,001		(1,582,572)	3,417,429	3,417,411		3,417,411	18

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virem ents	Budget	Expenditure	Comm itm ents	Expenditure	(Over)
MAE	Sustainable Management of Natural Resources								
47TV	Soil testing	1,500,000	-	(542,367)	957,633	957,625	-	957,625	8
MAED	Sustainable management of natural resources SANMA	1,500,000	-	(542,367)	957,633	957,625	-	957,625	8
47TC	agro-forestry and sustainable practices training	1,000,001	-	(535,266)	464,735	464,735	-	464,735	_
47TD	organic fertilizers training	1,000,000	-	(218,445)	781,555	781,545	-	781,545	10
47TU	Soil sampling SOP and Soil Manual	1,500,000	-	(286,494)	1,213,506	1,213,506	-	1,213,506	-
MAEE	Sustainable management of natural resources SHEFA	3,500,001	-	(1,040,205)	2,459,796	2,459,786	-	2,459,786	10
MAE	Sustainable Management of Natural Resources	5,000,001		(1,582,572)	3,417,429	3,417,411		3,417,411	18
MAF	Resilience towards Climate Change and Natural Resources								
47S1	Agribusiness Hubs Farming Model	33,500,005	-	(25,000,000)	8,500,005	-	-	-	8,500,005
MAFA	Resilience towards Climate Change and Natural Resources	33,500,005		(25,000,000)	8,500,005	-	-	-	8,500,005
47SC	Information on Climate Change Effects on Agriculture	500,000	-	(129,860)	370.140	370.140	_	370.140	-
47SD	Climate resilient crop varieties	1,500,000	-		1,500,000	1,499,060	-	1,499,060	940
MAFE	Resilience towards Climate Change and Natural Resources SHEFA	2,000,000		(129,860)	1,870,140	1,869,200		1,869,200	940
WILL	Resilience towards Climate Change and Natural	2,000,000	-	(123,000)	1,070,140	1,009,200	-	1,009,200	940
MAF	Resources	35,500,005	-	(25,129,860)	10,370,145	1,869,200	-	1,869,200	8,500,945

		Original	Supplem entary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
MAG	Community Capacity Building with Focus on Gender and Youth								
47WA	DARD training and employment opportunities for people with special needs	200,000	-	(195,000)	5,000	5,000	_	5,000	-
47WB	Inclusion of youth in agriculture	200,000	-	(1,460)	198,540	198,540	-	198,540	-
47WC	Agriculture Gender Equity Plan	200,000	-	-	200,000	200,000	-	200,000	-
47WD	Women in agriculture network and forum	200,000	-	(18,725)	181,275	181,275	-	181,275	-
47WE	DARD female staff Training	200,000	-	-	200,000	200,000	-	200,000	-
MAGE	Community Capacity Building with focus on gender and youth SHEFA	1,000,000	-	(215,185)	784,815	784,815	-	784,815	
MAG	Community Capacity Building with Focus on Gender and Youth	1,000,000		(215,185)	784,815	784,815		784,815	
MAH	Supporting Institutional Capacity, Policy, Communication and Administration								
47D1	Cocoa Development Programme Support ESP	29,000,004	-	(15,000,000)	14,000,004	13,596,890	-	13,596,890	403,114
MA HA	Supporting institutional capacity, policy, communication and administration	29,000,004	-	(15,000,000)	14,000,004	13,596,890	-	13,596,890	403,114
47XD	Boat	3,000,003	_	(2,351,773)	648,230	648,230	_	648,230	_
MAHD	Support institution capacity, policy, communication,admin SANMA	3,000,003	-	(2,351,773)	648,230	648,230	_	648,230	-
	Annual Business Plan & Budget								
47AA		500,000		-	500,000	499,602	-	499,602	398
47AB	DARD mid-year and annual report	400,000	-	(52,000)	348,000	347,182	-	347,182	818
47AC	Coffee Strategy	600,000	-	-	600,000	596,545	-	596,545	3,455
47AD	Agriculture Sector Policy and Sector Strategies	300,000	-	-	300,000	300,000	-	300,000	-
47AE	Agriculture Act and Regulations	1,000,000	-	-	1,000,000	993,465	-	993,465	6,535
47AF	Agriculture Permit System	1,200,000	-	-	1,200,000	1,199,452	-	1,199,452	548
47AG	Staff Trainings (National & International)	1,000,000	-	(192,500)	807,500	807,500	-	807,500	-

		Original	Supplem entary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
47AH	Extension Officers	200,000	-	-	200,000	-	-	-	200,000
47AI	Vacant Positions	300,000		-	300,000	299,605	-	299,605	395
	Technical Advisor Support - Key Programs &								
47AK	Policies	1,000,000	-	-	1,000,000	991,930	-	991,930	8,070
47AL	Agriculture Rural Advisory Services	500,000	-	-	500,000	499,000	-	499,000	1,000
47AM	General office costs	27,280,104	-	(2,273,397)	25,006,707	25,005,920	-	25,005,920	787
47UA	Extension Materials	500,000	-	(94,052)	405,948	405,948	-	405,948	-
47UB	DARD online services	500,000	-	(11,966)	488,034	488,034	-	488,034	-
47U C	Wifi and mobile data package	500,000	-	(84,845)	415,155	415,155	-	415,155	-
47U D	Information production center/unit	500,000	-	(589)	499,411	499,411	-	499,411	-
47UE	Agriculture library	500,000	-	(29,035)	470,965	470,965	-	470,965	-
47UF	Climate information/production registry	500,000	-	(54,865)	445,135	445,135	-	445,135	-
47U G	Print and digital platforms	1,000,000		(475)	999,525	999,525	-	999,525	-
47UH	Program Support	999,999	-	(2,599)	997,400	996,759	-	996,759	641
47VA	Book keeping and farming Training	500,000	•	(95,285)	404,715	404,715	-	404,715	-
47VB	Gross margin analysis	500,000	-	(256, 185)	243,815	243,815	-	243,815	-
47VC	monitoring and evaluation of projects	500,000	-	(299,997)	200,003	197,821	-	197,821	2,182
47XA	Office repairs and upgrade	3,000,000	-	(785)	2,999,215	2,999,215	-	2,999,215	-
47XB	Staff housing construction, renovation and upgrade	3,000,000	-	(3,792)	2,996,208	2,996,208	-	2,996,208	-
47XC	Provincial vehicles and motorbikes	3,000,000	-	(1,905,946)	1,094,054	1,094,054	-	1,094,054	-
MAHE	Support institution capacity, policy, communication,admin SHEFA	49,780,103		(5,358,313)	44,421,790	44.196.961		44,196,961	224.829
	Supporting Institutional Capacity, Policy,	45,700,105		(3,330,313)	44,421,130	44,130,301	-	44,130,301	224,023
MAH	Communication and Administration	81,780,110	-	(22,710,086)	59,070,024	58,442,081	-	58,442,081	627,943
MAI	Advancing Research and Development								
47YA	VARTC	4 000 000		(050.044)	040.000	040.000		040.000	
47 TA	Bio-Technology Laboratory	1,000,000	-	(353,611)	646,389	646,389	-	646,389	-
47 TB		1,000,000	-	(450.040)	1,000,000	1,000,000	-	1,000,000	
4/10	Sustainable seeds for potato and rice Advancing Research and Development SHEFA	1,000,000	-	(152,816)	847,184	847,184	-	847,184	-
MAIE	Advancing Research and Development Shill	3,000,000	-	(506,427)	2,493,573	2,493,573	-	2,493,573	-
MAI	Advancing Research and Development	3,000,000	-	(506,427)	2,493,573	2,493,573	-	2,493,573	-
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	553,816,041		(28,144,216)	525,671,825	524,717,505	_	524,717,505	954,320
	Grand Total	553,816,041	-	(28,144,216)	525,671,825	524,717,505		524,717,505	954,320

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - FISHERIES (for the year ended 31 December 2021)

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
M08	Biosecurity								
MAA	Payroll & Administration								
48AZ	Fisheries Dept Payroll	145,235,355	_	(17,618,633)	127,616,722	130,197,222	_	130,197,222	(2,580,500)
MAAA	Payroll & Administration	145,235,355	_	(17,618,633)	127,616,722	130,197,222	_	130,197,222	(2,580,500)
MAA	Payroll & Administration	145,235,355	-	(17,618,633)	127,616,722	130,197,222	_	130,197,222	(2,580,500)
MAB	Increase Production of Commodity Crops								
48C1	Fishing Boat Procurement	40,000,000	-	(34,300,000)	5,700,000	5,700,000	_	5,700,000	_
MABA	Increase production of commodity crops	40,000,000	-	(34,300,000)	5,700,000	5,700,000	-	5,700,000	-
48CA	Fish Aggregating Devices (FAD)	1,999,998	-	-	1,999,998	1,999,998	-	1,999,998	-
MABB	Increase production of commodity crops MALAMPA	1,999,998	-	-	1,999,998	1,999,998	-	1,999,998	-
48CA	Fish Aggregating Devices (FAD)	1,999,998	-	-	1,999,998	1,999,998	-	1,999,998	-
MABC	Increse production of commodity crops PENAMA	1,999,998	-	-	1,999,998	1,999,998	-	1,999,998	-
48CA	Fish Aggregating Devices (FAD)	999,999	-	_	999,999	999,999	-	999,999	_
48CB	Fishing Boats	24,999,997	_	-	24,999,997	24,999,997	-	24,999,997	_
MABD	Increse production of commodity crops SANMA	25,999,996	-	-	25,999,996	25,999,996	-	25,999,996	_
48CA	Fish Aggregating Devices (FAD)	999.999	-	_	999,999	996.936	_	996.936	3.063
MABE	Increse production of commodity crops SHEFA	999,999	-	-	999,999	996,936	-	996,936	3,063
48CA	Fish Aggregating Devices (FAD)	999,999	-	-	999,999	999,999	-	999,999	-
MABF	Increse production of commodity crops TAFEA	999,999	-	-	999,999	999,999	-	999,999	-
48CA	Fish Aggregating Devices (FAD)	1,999,998	-	-	1,999,998	1,824,260	-	1,824,260	175,738
MABG	Increse production of commodity crops TORBA	1,999,998	-	-	1,999,998	1,824,260	-	1,824,260	175,738
MAB	Increase Production of Commodity Crops	73,999,988	-	(34,300,000)	39,699,988	39,521,187	-	39,521,187	178,801

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
MAC	Improve Food Security								
48EF	National standard requirements for fish transfer	1,080,475	-	-	1,080,475	939,593	-	939,593	140,882
MACA	Improve food security	1,080,475	-	-	1,080,475	939,593	-	939,593	140,882
48EE	Domestic landings inspection	100,000	-	-	100,000	100,000	ı	100,000	-
MACB	Improve food security MALAMPA	100,000		-	100,000	100,000	-	100,000	-
48EE	Domestic landings inspection	100,000	-	-	100,000	100,000	-	100,000	-
MACC	Improve food security PENAMA	100,000	-	-	100,000	100,000		100,000	-
48EE	Domestic landings inspection	300,000	-	-	300,000	300,000	-	300,000	-
MACD	Improve food security SANMA	300,000	-	-	300,000	300,000	-	300,000	-
48EE	Domestic landings inspection	200,000	-	-	200,000	200,000	-	200,000	-
MACE	Improve food security SHEFA	200,000	-	-	200,000	200,000	-	200,000	-
48EE	Domestic landings inspection	150,000	=	-	150,000	150,000	-	150,000	-
MACF	Improve food security TAFEA	150,000	-	_	150,000	150,000	-	150,000	-
48EE	Domestic landings inspection	300,000	-	-	300,000	300,000	-	300,000	-
MACG	Improve food security TORBA	300,000	-	-	300,000	300,000	-	300,000	-
MAC	Improve Food Security	2,230,475	-	-	2,230,475	2,089,593	-	2,089,593	140,882
MAD	Improve Quality and Safety of Agriculture Products								
48D1	Current Aquaculture Hatchery Facilities	90,000,000	-	(30,700,000)	59,300,000	53,370,560	-	53,370,560	5,929,440
MADA	Improve quality and safety of agriculture products	90,000,000	=	(30,700,000)	59,300,000	53,370,560	-	53,370,560	5,929,440
48DK	R&D - investigate the ecological, productivity of integrated farming	1,000,000	-	-	1,000,000	993,725	-	993,725	6,275
MADB	Improve quality and safety of agriculture products MALAMPA	1,000,000	-	-	1,000,000	993,725	-	993,725	6,275
48DK	R&D - investigate the ecological, productivity of integrated farming	999,999	-	-	999,999	999,999	-	999,999	-
MADC	Improve quality and safety of agriculture products PENAMA	999,999	-	-	999,999	999,999	-	999,999	-
4001/									
48DK	R&D - investigate the ecological, productivity of integrated farming	1,999,998	-	-	1,999,998	1,999,998	-	1,999,998	-
MADD	Improve quality and safety of agriculture products SANMA	1,999,998	-	-	1,999,998	1,999,998	-	1,999,998	-

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
48DK	R&D - investigate the ecological, productivity of integrated farming	1,999,998	-	-	1,999,998	1,999,998	-	1,999,998	-
MADE	Improve quality and safety of agriculture products SHEFA	1,999,998	-	-	1,999,998	1,999,998	-	1,999,998	
48DK	R&D - investigate the ecological, productivity of integrated farming	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
MADF	Improve quality and safety of agriculture products TAFEA	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
48DK	R&D - investigate the ecological, productivity of integrated farming	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
MADG	Improve quality and safety of agriculture products TORBA	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	_
MAD	Improve Quality and Safety of Agriculture Products	97,999,995	-	(30,700,000)	67,299,995	61,364,280	-	61,364,280	5,935,715
MAE	Sustainable Management of Natural Resources								
48BA	Tuna Fishery Management	3,000,000	-	-	3,000,000	3,000,000	-	3,000,000	-
48BB	Deep Bottom Fishery Management	2,999,997	-	-	2,999,997	2,999,997	-	2,999,997	-
48BE	Community fis heries management	999,999	-	-	999,999	999,999	-	999,999	-
48BH	Fisheries Act enforcement	999,999	-	-	999,999	999,999	-	999,999	-
48EA	Provincial fish markets	-	-	-	-	(84,250)	-	(84,250)	84,250
MAEA	Sustainable management of natural resources	7,999,995	-	-	7,999,995	7,915,745	-	7,915,745	84,250
48BF	Ecological surveys -habitat/fin-fish/inverts	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
MAEB	Sustainable management of natural resources MALAMPA	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
48BF	Ecological surveys-habitat/fin-fish/inverts	999,999	-	-	999,999	999,999	-	999,999	-
MAED	Sustainable management of natural resources SANMA	999,999	-	-	999,999	999,999	-	999,999	-
48BF	Ecological surveys-habitat/fin-fish/inverts	999,999	-	-	999,999	999,999	-	999,999	-
48FE	Ecological as pects of FADs	-	-	-	-	108,160	-	108,160	(108,160)
MAEE	Sustainable management of natural resources SHEFA	999,999	-	-	999,999	1,108,159	-	1,108,159	(108,160)
4055	National standard assistance at the fact that are								
48EF	National standard requirements for fish transfer	-	-	-	-	140,882	-	140,882	(140,882)
48ES	Northern Administration	-	-	-	-	759	-	759	(759)
MAEF	Sustainable management of natural resources TAFEA	-	-	-	-	141,641	-	141,641	(141,641)
48BC	Pop Cusumber Fisher/Management								
	Sea Cucumber Fishery Management	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
MAEG	Sustainable management of natural resources TORBA	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	
Joac	Description .	Appropriation	Appropriations	Virentelits	Duuget	Expellulture	Communents	Expellulture	(Over)
48EA	Provincial fish markets	-	_	-	-	36,309	_	36,309	(36,309)
48EH	R&D - investigate effectiveness of home made ice systems	-	-	_	-	3.624.820	-	3,624,820	(3.624.820)
MAEH	Fisheries Research and Aquaculture	-	-	-	-	3,661,129	-	3,661,129	(3,661,129)
48EI	Training on inspection, auditing and food safety	-	-	-	-	669,812	1	669,812	(669,812)
MAEI	Fisheries Compliance and Licensing	-	-	-	-	669,812	-	669,812	(669,812)
48EJ	Training on post harvest	-	-	-	-	68,551	-	68,551	(68,551)
48EK	Provincial Fisheries Centre - SANMA	-	-	-	-	36,309	-	36,309	(36,309)
48EL	Provincial Fisheries Centre - MALAMPA	-	-	-	-	27,254	-	27,254	(27,254)
48EM	Provincial Fisheries Centre - TORBA	-	-	-	-	32,088	-	32,088	(32,088)
48EN	Provincial Fisheries Centre - PENAMA	-	-	-	-	18,534	-	18,534	(18,534)
48EO	Provincial Fisheries Centre - TAFEA	-	-	-	-	32,734	-	32,734	(32,734)
48EP	Fisheries Boat Yard	-	-	-	-	(498,297)	-	(498,297)	498,297
MAEJ	Fisheries Development and Capture	-	-	-	-	(282,827)	-	(282,827)	282,827
48EQ	Fisheries Policy and Management	-	-	-	-	1,213,025	-	1,213,025	(1,213,025)
MAEQ	Fisheries Policy and Management	-	-	-	-	1,213,025	-	1,213,025	(1,213,025)
48ER	Seafood Verification	_		-	_	124.158		124,158	(124,158)
MAER	Seafood Verification		_	_		124,158	_	124,158	(124,158)
MAE	Sustainable Management of Natural Resources	11,999,993			11,999,993	17,550,841		17,550,841	(5,550,848)
		,,				,,		,,	(1,222,222)
MAH	Administration								
48A1	Fisheries Department Administration	99,000,000	=	-	99,000,000	96,536,447	=	96,536,447	2,463,553
48AD	Annual Fisheries Programs	-	-	-	-	43,266	-	43,266	(43,266)
MAHA	administration	99,000,000	-	-	99,000,000	96,579,713	-	96,579,713	2,420,287
48AD	Annual Fisheries Programs	2,999,997	-	-	2,999,997	2,999,997	-	2,999,997	-
MAHD	Support institution capacity, policy, communication, admin SANMA	2.999.997	_	_	2.999.997	2,999,997	_	2.999.997	_
		2,333,331	-	-	2,333,331	2,333,331	-	2,333,331	-
48AD	Annual Fisheries Programs	12,999,998	-	13,951,981	26,951,979	26,095,800	-	26,095,800	856,179
	Support institution capacity, policy, communication,admin SHEFA								
MAHE		12,999,998	<u> </u>	13,951,981	26,951,979	26,095,800	-	26,095,800	856,179
MAH	Administration	114,999,995	-	13,951,981	128,951,976	125,675,510	-	125,675,510	3,276,466

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
MAI	Advancing Research and Development								
48FH	Fisheries Research Vessel Procurement	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
MAIA	Advancing Research and Development								
IVIAIA		1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
48FG	Coastal fin fish stock as sessment	1.000.000	-	_	1.000.000	971.825	_	971.825	28.175
	Advancing Research and Development MALAMPA	.,,,,,,,,			.,,	,		,	,
MAIB		1,000,000		_	1.000,000	971.825	_	971.825	28,175
		1,000,000	-	-	1,000,000	371,023	-	311,023	20,173
48FA	Fishing trial for Diamand Back Squid	999,999	-	-	999,999	760,111	-	760,111	239,888
48FB	Fishing trial for Deep Bottom Shrimp	500,005	-		500,005	452,474	-	452,474	47,531
48FC	Fishing trial for Spider Crab	249,997	-	-	249,997	109,703	-	109,703	140,294
48FE	Ecological as pects of FADs	999,999	-	-	999,999	999,999	-	999,999	-
48FF	Coral replanting	250,000	-	-	250,000	250,000	-	250,000	-
48FG	Coastal fin fish stock assessment	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
48FI	Symposium	4,000,000	-	-	4,000,000	4,000,000	-	4,000,000	-
	Advancing Research and Development SHEFA								
MAIE		8,000,000	-	-	8,000,000	7,572,287	-	7,572,287	427,713
4050	December and development of any wild Sieben.								
48FD	Research and development of new wild Fishery Advancing Research and Development TORBA	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
MAIG	Advancing research and peverophient TORDA	1,000,000	-	_	1,000,000	1,000,000	_	1,000,000	_
MAI	Advancing Research and Development	11,000,000	-	-	11,000,000	10,544,112	-	10,544,112	455,888
M08	Biosecurity	457,465,801	-	(68,666,652)	388,799,149	386,942,745	-	386,942,745	1,856,404
	Grand Total	457,465,801	-	(68,666,652)	388,799,149	386,942,745	-	386,942,745	1,856,404

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - BIOSECURITY (for the year ended 31 December 2021)

Code		Original	Supplementary 5 cm		Final	Actual		Total	Under/
	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
MAA	Payroll & Administration								
49AZ	Biosecurity Dept Payroll	148,949,944	-	(8,845,000)	140,104,944	145,010,639	-	145,010,639	(4,905,695)
MAAA	Payroll & Administration	148,949,944	-	(8,845,000)	140,104,944	145,010,639	-	145,010,639	(4,905,695)
MAA	Payroll & Administration	148,949,944	-	(8,845,000)	140,104,944	145,010,639	-	145,010,639	(4,905,695)
MAB	Increase Production of Commodity Crops								
49DA	Plant import specification manual	_	-	_	_	2,797,712	-	2,797,712	(2,797,712)
MABB	Increase production of commodity crops MALAMPA	-		-		2,797,712		2,797,712	(2,797,712)
	and the production of the many of the production					2,107,112		2,101,112	(2,101,112)
49IB	Veterinary clinical service and inspection surveillance systems	1,250,000	-	-	1,250,000	1,553,681	-	1,553,681	(303,681)
49IC	Surveillance activities at abattoirs and on farm	1,250,000	-	-	1,250,000	1,145,411	-	1,145,411	104,589
MADD	Increse production of commodity crops SANMA	2 500 000			2 500 000	2 000 000		2 000 000	4400 0000
MABD		2,500,000	-	-	2,500,000	2,699,092	-	2,699,092	(199,092)
49IB	Veterinary clinical service and inspection surveillance systems	1,250,000	_	_	1,250,000	1,144,702	_	1,144,702	105,298
49IC	Surveillance activities at abattoirs and on farm	1,250,000	-	-	1,250,000	1,093,439	-	1,093,439	156,561
49JB	Slaughter houses, poultry plants and butcheries non-compliances	-	-	-	-	28,345	-	28,345	(28,345)
	Increse production of commodity crops SHEFA								
MABE	Income a Broadwarf on an Communication Communication	2,500,000	-	-	2,500,000	2,266,486	-	2,266,486	233,514
MAB	Increase Production of Commodity Crops	5,000,000	-	-	5,000,000	7,763,290	-	7,763,290	(2,763,290)
MAC	Improve Food Security								

49F1	Surveillance and Monitoring of CRB	16,999,969	-	(10,202,441)	6,797,528	1,951,181	-	1,951,181	4,846,347
49F2	Monitoring of European honeybee disease and pest surveillance	7,000,000	-	-	7,000,000	7,000,000	-	7,000,000	-
49FH	Vanuatu's Pest List Database (PLD)	500,031	-	-	500,031	491,491	-	491,491	8,540
405	CDD Containment								
49Fl 49J1	CRB Containment Meat Safety and rural Butchery Infrastructure	15,000,000	-	-	15,000,000	426,460 14,999,614	-	426,460 14,999,614	(426,460) 386
MACA	Improve food security	39,500,000		(10,202,441)	29,297,559	24,868,746		24,868,746	4,428,813
		30,300,000	_	(10,202,111)	20,207,000	24,000,140		24,000,740	4,420,010
		Original	Supplementary		Final	Actual		Total	Under/
	Description	Appropriation							
Code			Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
49FA	Develop and disseminate awareness materials	50,000	-	-	50,000	49,670	-	49,670	330
49FA 49FC	Develop and disseminate awareness materials Pest surveillance and monitoring	50,000 50,000			50,000 50,000	49,670 30,400		49,670 30,400	330 19,600
49FA	Develop and disseminate awareness materials	50,000	-	-	50,000	49,670	-	49,670	330
49FA 49FC 49JD	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP)	50,000 50,000 100,000	-	-	50,000 50,000 100,000	49,670 30,400 99,845		49,670 30,400 99,845	330 19,600 155
49FA 49FC 49JD MACB	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials	50,000 50,000 100,000 200,000 50,000			50,000 50,000 100,000 200,000 50,000	49,670 30,400 99,845 179,915		49,670 30,400 99,845 179,915	330 19,600 155
49FA 49FC 49JD MACB 49FA 49FC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring	50,000 50,000 100,000 200,000 50,000	-	- - - - -	50,000 50,000 100,000 200,000 50,000	49,670 30,400 99,845 179,915 50,000		49,670 30,400 99,845 179,915 50,000	330 19,600 155 20,085
49FA 49FC 49JD MACB	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials	50,000 50,000 100,000 200,000 50,000			50,000 50,000 100,000 200,000 50,000	49,670 30,400 99,845 179,915		49,670 30,400 99,845 179,915	330 19,600 155
49FA 49FC 49JD MACB 49FA 49FC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring	50,000 50,000 100,000 200,000 50,000	-	- - - - -	50,000 50,000 100,000 200,000 50,000	49,670 30,400 99,845 179,915 50,000		49,670 30,400 99,845 179,915 50,000	330 19,600 155 20,085
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FI 49JD	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP)	50,000 50,000 100,000 200,000 50,000 100,000		- - - - -	50,000 50,000 100,000 200,000 50,000 100,000 50,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920	-	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 100,000	330 19,600 155 20,085 - - - - 5,080
49FA 49FC 49JD MACB 49FA 49FC 49FG	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment	50,000 50,000 100,000 200,000 50,000 100,000	-	- - - - -	50,000 50,000 100,000 200,000 50,000 50,000 50,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000		49,670 30,400 99,845 179,915 50,000 50,000 100,000	330 19,600 155 20,085
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FI 49JD MACC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA	50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000	-	- - - - -	50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 100,000 344,920	-	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920	330 19,600 155 20,085 - - - - 5,080
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FI 49JD	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP)	50,000 50,000 100,000 200,000 50,000 100,000		- - - - -	50,000 50,000 100,000 200,000 50,000 100,000 50,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920	-	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 100,000	330 19,600 155 20,085 - - - 5,080 5,080
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FI 49JD MACC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials	50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000		-	50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000	49,670 30,400 99,845 179,915 50,000 100,000 44,920 149,650		49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 149,650	330 19,600 155 20,085 - - - 5,080 - 5,080 350 1,710
49FA 49FC 49JD MACB 49FA 49FG 49FG 49FI 49JD MACC 49FA 49FA 49FB 49FC 49FE	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries	50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000 150,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 100,000 344,920 149,650 148,290		49,670 30,400 99,845 179,915 50,000 100,000 44,920 100,000 344,920 149,650 148,290	330 19,600 155 20,085 - - - 5,080 - 5,080 1,710 7,889 2,800
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FI 49JD MACC 49FA 49FB 49FC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Files activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring	50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000 150,000 150,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000 150,000 150,000	49,670 30,400 99,845 179,915 50,000 100,000 44,920 100,000 344,920 149,650 148,290		49,670 30,400 99,845 179,915 50,000 100,000 44,920 100,000 344,920 149,650 148,290 142,111	330 19,600 155 20,085 - - - - 5,080
49FA 49FC 49JD MACB 49FA 49FG 49FG 49FI 49JD MACC 49FA 49FA 49FB 49FC 49FE	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA)	50,000 50,000 100,000 200,000 50,000 100,000 100,000 350,000 150,000 150,000 150,000 150,000 100,000 300,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000 150,000 150,000 150,000 100,000 300,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360	330 19,600 155 20,085 - - - - 5,080 - 5,080 1,710 7,889 2,800 640
49FA 49FC 49JD MACB 49FA 49FG 49FG 49FI 49JD MACC 49FA 49FB 49FC 49FE 49FE 49FF	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic	50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000 150,000 150,000 150,000 150,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000 150,000 150,000 150,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 100,000 344,920 149,650 148,290 142,111 97,200		49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 100,000 344,920 149,650 148,290 142,111 97,200	330 19,600 155 20,085 - - - 5,080 - 5,080 1,710 7,889 2,800
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FI 49JD MACC 49FA 49FA 49FB 49FC 49FE 49FF 49FF	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment	50,000 50,000 100,000 200,000 50,000 100,000 100,000 350,000 150,000 150,000 150,000 100,000 200,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000 150,000 150,000 100,000 300,000	49,670 30,400 99,845 179,915 50,000 100,000 44,920 149,650 148,290 142,111 97,200 299,360		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360	330 19,600 155 20,085 - - - 5,080 350 1,710 7,889 2,800 640
49FA 49FC 49JD MACB 49FA 49FG 49FG 49FI 49JD MACC 49FA 49FB 49FC 49FB 49FC 49FF 49FF 49FI 49FJ 49JA 49JB	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Slaughter houses, poultry plants and butcheries non-compliances	50,000 50,000 200,000 50,000 50,000 100,000 50,000 100,000 350,000 150,000 150,000 100,000 200,000 200,000 100,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000 150,000 150,000 150,000 200,000 200,000 100,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 149,650 148,290 142,111 97,200 299,360 122,409 199,305 84,000		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,305 84,000	330 19,600 155 20,085 - - - 5,080 - 5,080 1,710 7,889 2,800 640 77,591 70 695
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FI 49FI 49JD MACC 49FB 49FB 49FB 49FE 49FF 49FF 49FF 49FI 49JJ 49JA 49JB 49JC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Siaughter houses, poultry plants and butcheries non-compliances Update disease database	50,000 50,000 200,000 50,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 200,000 200,000 100,000 100,000 100,000	49,670 30,400 99,845 179,915 50,000 100,000 44,920 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,305 84,000 99,933		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,305 84,000 99,933	330 19,600 155 20,085 - - - 5,080 - 5,080 1,710 7,889 2,800 640 77,591 70 695 16,000
49FA 49FC 49JD MACB 49FA 49FG 49FG 49FI 49JD MACC 49FB 49FB 49FC 49FE 49FF 49FB 49FD 49FB 49FD 49FD 49FD 49FD 49FD 49FD 49FD 49FD	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Slaughter houses, poultry plants and butcheries non-compliances Update disease database Meat inspection in rural communities (2019 NPP)	50,000 50,000 200,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 350,000 150,000 150,000 200,000 200,000 200,000 100,000 100,000 100,000 100,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,305 84,000 99,933 92,012		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 142,111 97,200 299,360 122,409 199,930 99,305 84,000 99,933 92,012	330 19,600 155 20,085 - - - 5,080 - 5,080 1,710 7,889 2,800 640 77,591 70 695 16,000 67
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FI 49FI 49JD MACC 49FB 49FB 49FB 49FE 49FF 49FF 49FF 49FI 49JJ 49JA 49JB 49JC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Siaughter houses, poultry plants and butcheries non-compliances Update disease database	50,000 50,000 200,000 50,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 200,000 200,000 100,000 100,000 100,000	49,670 30,400 99,845 179,915 50,000 100,000 44,920 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,305 84,000 99,933		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,305 84,000 99,933	330 19,600 155 20,085 - - - 5,080 - 5,080 350 1,710 7,889 2,800 640 77,591 70 695 16,000 67 7,988
49FA 49FC 49JD MACB 49FA 49FG 49FG 49FI 49JD MACC 49FB 49FC 49FE 49FF 49FF 49FF 49FJ 49JA 49JB 49JC 49JE 49JE	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Slaughter houses, poultry plants and butcheries non-compliances Update disease database Meat inspection in rural communities (2019 NPP) knowledge and skill assessement of meat inspectors	50,000 50,000 100,000 50,000 50,000 100,000 100,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 200,000 200,000 100,000 100,000 100,000 100,000 100,000	49,670 30,400 99,845 179,915 50,000 100,000 44,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,305 84,000 99,933 92,012		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,305 44,000 99,933 92,012 98,672	330 19,600 155 20,085 - - - 5,080 - 5,080 350 1,710 7,889 2,800 640 77,591 70 695 16,000 67 7,988
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FG 49FB 49JD 49FE 49FF 49FF 49FF 49FF 49FF 49JA 49JB 49JC 49JD 49JB 49JD 49JE 49JD	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Slaughter houses, poultry plants and butcheries non-compliances Update disease database Meat inspection in rural communities (2019 NPP) knowledge and skill assessement of meat inspectors Meat hygiene and food safety lab equipments	50,000 50,000 100,000 50,000 50,000 100,000 100,000 150,000 150,000 150,000 100,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 150,000 150,000 150,000 100,000 200,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,305 84,000 99,933 92,012 98,672 249,360		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,933 92,012 98,672 249,360	330 19,600 155 20,085 - - - 5,080 350 1,710 7,889 2,800 640 77,591 70 695 16,000 67 7,988 1,328 640
49FA 49FC 49JD MACB 49FA 49FC 49FG 49FG 49FI 49JD MACC 49FB 49FB 49FC 49FB 49FC 49FB 49FC 49FB 49FC 49FB 49FC 49FB 49FC 49FB 49FD 49JD 49JB 49JC 49JD 49JB 49JC 49JD 49JC 49JD 49JC 49JC 49JC 49JC 49JC 49JC 49JC 49JC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Siaughter houses, poultry plants and butcheries non-compliances Update disease database Meat inspection in rural communities (2019 NPP) knowledge and skill assessement of meat inspectors Meat hygiene and food safety lab equipments Stakeholder forums on meat inspections Improve food security SANMA	50,000 50,000 100,000 200,000 50,000 100,000 100,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 150,000 150,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 150,000 150,000 150,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 149,650 148,290 142,111 97,200 299,360 122,409 99,305 84,000 99,933 92,012 98,672 249,360 150,000 2,032,232		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,305 84,000 99,303 92,012 98,672 249,360 150,000 2,032,232	330 19,600 1555 20,085 - - - - 5,080 350 1,710 7,889 2,890 640 77,591 16,000 67 7,988 1,328 40 40
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49FA 49FC 49FG 49FG 49FG 49FG 49FG 49FG 49FG 49FB 49FC 49FE 49FF 49FF 49FF 49FF 49FF 49JD 49JD 49JD 49JD 49JD 49JC 49JC 49JC 49JC 49JC 49JC 49JC 49JC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Slaughter houses, poultry plants and butcheries non-compliances Update disease database Meat inspection in rural communities (2019 NPP) knowledge and skill assessement of meat inspectors Meat hygiene and food safety lab equipments Stakeholder forums on meatinspections Improve food security SANMA Develop and disseminate awareness materials Pest surveillance and monitoring	50,000 50,000 100,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 150,000 150,000 100,000 200,000 200,000 100,000 100,000 100,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 149,650 148,290 142,111 97,200 299,360 122,409 199,330 92,012 98,672 249,360 150,000 2,032,232 228,220 141,174		49,670 30,400 99,845 179,915 50,000 100,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,933 92,012 98,672 249,360 150,000 2,032,232	330 19,600 1555 20,085 - - - 5,080 350 1,710 7,889 2,800 640 77,591 16,000 67,988 1,328 640 - - - - - - - - - - - - - - - - - - -
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49FA 49FC 49JD MACB 49FA 49FC 49FG 49FG 49FI 49JD MACC 49FA 49FB 49FC 49FB 49FC 49FF 49FI 49JJ 49JB 49JC 49JD 49JE 49JC 49JD 49JE 49JC 49JD 49JE 49JC 49JC 49JC 49JC 49JC 49JC 49JC 49JC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Siaughter houses, poultry plants and butcheries non-compliances Update disease database Meat inspection in rural communities (2019 NPP) knowledge and skill assessement of meat inspectors Meat hygiene and food safety lab equipments Stakeholder forums on meat inspections Improve food security SANMA Develop and disseminate awareness materials Pest surveillance and monitoring Import Risk Analyses (IRA) Pest Risk Analyses (IPRA) Monitor Fruit Flies activities Slaughter houses, poultry plants and butcheries inspections	50,000 50,000 100,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 250,000 150,000 250,000			50,000 50,000 100,000 200,000 50,000 100,000 50,000 100,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 250,000 150,000 250,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 149,650 148,290 142,111 97,200 299,360 122,409 99,305 84,000 99,303 92,012 98,672 249,360 150,000 2,032,232 228,220 141,174 499,415 239,553 20,000 91,535		49,670 30,400 99,845 179,915 50,000 50,000 100,000 344,920 149,650 148,290 142,111 97,200 299,360 122,409 199,930 99,933 92,012 98,672 249,360 150,000 2,032,232 228,220 141,174 499,415 239,553	330 19,600 155 20,085 5,080 - 5,080 1,710 7,889 2,800 640 77,591 16,000 67 7,988 1,328 640 - 117,768 21,780 21,780 21,780
49FA 49FC 49JD MACB 49FA 49FA 49FG 49FG 49FB 49FB 49FB 49FE 49FF 49FF 49FI 49JA 49JB 49JC 49JD 49JE 49JC 49JD 49JE 49JC 49JD 49JE 49JC 49JE 49JC 49JE 49JC 49JE 49JC 49JE 49JC 49JE 49JC 49JE 49JE 49JE 49JE 49JE 49FC 49FC 49FC	Develop and disseminate awareness materials Pest surveillance and monitoring Meat inspection in rural communities (2019 NPP) Improve food security MALAMPA Develop and disseminate awareness materials Pest surveillance and monitoring Monitor Fruit Flies activities CRB Containment Meat inspection in rural communities (2019 NPP) Improve food security PENAMA Develop and disseminate awareness materials Screen animated awareness at ports of entries Pest surveillance and monitoring Pest Risk Analyses (PRA) Plant pest diagnostic CRB Containment Weed management Slaughter houses, poultry plants and butcheries inspections Slaughter houses, poultry plants and butcheries non-compliances Update disease database Meat inspection in rural communities (2019 NPP) knowledge and skill assessement of meat inspectors Meat hygiene and food safety lab equipments Stakeholder forum s on meat inspections Improve food security SANMA Develop and disseminate awareness materials Pest surveillance and monitoring Import Risk Analyses (PRA) Pest Risk Analyses (PRA) Monitor Fruit Flies activities	50,000 50,000 100,000 200,000 50,000 100,000 100,000 150,000 150,000 150,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 150,000 150,000 150,000 150,000 150,000 150,000 250,000 250,000 150,000 250,000 250,000			50,000 50,000 100,000 200,000 100,000 50,000 100,000 150,000 150,000 150,000 150,000 100,000 200,000 100,000 100,000 100,000 100,000 100,000 250,000 250,000 250,000 250,000 250,000 250,000	49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 149,650 148,290 142,409 199,305 84,000 99,305 84,000 99,303 92,012 249,360 150,000 2,032,232 228,220 141,174 499,415 239,553 20,000		49,670 30,400 99,845 179,915 50,000 50,000 100,000 44,920 100,000 344,920 142,111 97,200 299,360 122,409 199,930 99,305 84,000 99,933 92,012 298,672 249,360 150,000 2,032,232	330 19,600 155 20,085 - - - 5,080 350 1,710 7,889 2,800 640 77,591 70 695 16,000 67 7,988 1,328 640

		Original	Supplem entary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
49JD	Meat inspection in rural communities (2019 NPP)	100,000	-	-	100,000	99,899	-	99,899	101
49JE	knowledge and skill assessement of meat inspectors	100,000	-	-	100,000	91,130	-	91,130	8,870
49JF	Meat hygiene and food safety lab equipments	395,000	-	-	395,000	394,539	-	394,539	461
49JG	Stakeholder forums on meatins pections	150,000	-	-	150,000	141,303	-	141,303	8,697
MACE	Im prove food security SHEFA	2,215,000	-		2,215,000	2,129,668	1	2,129,668	85,332
49FA	Develop and disseminate awareness materials	50,000	-	-	50,000	44,080	-	44,080	5,920
49FB	Screen animated awareness at ports of entries	145,550	-	-	145,550	130,300	-	130,300	15,250
49FC	Pest surveillance and monitoring	50,000	-	-	50,000	45,805	-	45,805	4, 195
49FG	Monitor Fruit Flies activities	20,000	-	-	20,000	20,000	-	20,000	-
49JD	Meat inspection in rural communities (2019 NPP)	100,000	-	-	100,000	100,000	-	100,000	-
MACF	Improve food security TAFEA	365,550	-	-	365,550	340,185	-	340,185	25,365
49FA	Develop and disseminate awareness materials	50,000	-	-	50,000	45,837	-	45,837	4,163
49FC	Pest surveillance and monitoring	50,000	-	-	50,000	50,000	-	50,000	-
49FG	Monitor Fruit Flies activities	200,000	-	-	200,000	199,241	-	199,241	759
MACG	Improve food security TORBA	300,000	-	-	300,000	295,078	-	295,078	4,922
MAC	Improve Food Security	45,080,550	-	(10,202,441)	34,878,109	30,190,744	-	30,190,744	4,687,365
MAD	Improve Quality and Safety of Agriculture Products								
49DA	Plant import specification manual	-	-	-	-	(26,472,649)	-	(26, 472, 649)	26,472,649
49G1	Biosecurity and Border Control Mechanisms at Vanuatu Port of Entries	15,000,000	-	-	15,000,000	14,988,950	-	14,988,950	11,050
MADA	Improve quality and safety of agriculture products	15,000,000	-	-	15,000,000	(11,483,699)	-	(11,483,699)	26,483,699
49DB	Export system/pathway	-	-	-	-	3,693,051	-	3,693,051	(3,693,051)
49DI	Plant diseases diagnostic procedures	-	-	-	-	156,510	-	156,510	(156,510)
MADB	Improve quality and safety of agriculture products MALAMPA	-	-	-	-	3,849,561	-	3,849,561	(3,849,561)
49DC	Inspection procedures (SOPs)	-	-	-		(1,346,935)	-	(1,346,935)	1,346,935
49DJ	Southern Outpost	-	-	-	-	50,854	-	50,854	(50,854)
49DO	Emergency Response Plan (ERP)	250,001	-	-	250,001	250,000	-	250,000	1
MADC	Improve quality and safety of agriculture products PENAMA	250,001	-	-	250,001	(1,046,081)	-	(1,046,081)	1,296,082

0 1		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
4004	C	050.000			250.000	040.750		0.40.750	250
49GA	Crafts and passenger clearance	250,000	-	-	250,000	249,750	-	249,750	250
49GB	Cargo inspection and clearance	250,000	-	-	250,000	249,470	-	249,470	530
49GC	Monitoring and surveillance of international ports	500,000	-	-	500,000	499,630	-	499,630	370
49GD	International waste and quarantine risk materials Disposal	500,000	-	-	500,000	298,652	-	298,652	201,348
49GE	Import/shipping agents Awarenes	500,000	-	-	500,000	499,055	-	499,055	945
49GF	Discharge of garbage from international crafts	500,000	-	-	500,000	199,680	-	199,680	300,320
49GG	Maintaince of the incinerators	500,000	-	-	500,000	499,065	-	499,065	935
49GH	Maintaince of the fumigation chambers	490,000	-	-	490,000	489,012	-	489,012	988
	Sustainable management of natural resources SHEFA	3,490,000	-	-	3,490,000	2,984,314	-	2,984,314	505,686
MAE	Sustainable Management of Natural Resources	7,040,001	-	-	7,040,001	6,018,715	-	6,018,715	1,021,286
MAH	Supporting Institutional Capacity, Policy, Communication and Administratio	n							
 									
49AD	BV border officers rellocation	100,000	-	-	100,000	100,000	-	100,000	-
49BB	Biosecurity Office Renovations	150,000	-	-	150,000	147,140	-	147,140	2,860
49BC	Office Equipments Support institution capacity, policy, communication,admin MALAMPA	200,000	-	-	200,000	182,431	-	182,431	17,569
манв	Support institution capacity, policy, communication, aurilin MALAWIFA	450.000	_		450.000	429,571	_	429,571	20,429
		100,000			100,000	120,011		120,071	20,120
49AA	Annual staff performance appraisals	50,000	-	-	50,000	49,394	-	49,394	606
49AC	Bi os ecurity Staff recruitment	120,000	-	-	120,000	120,000	-	120,000	-
49AG	Port of Entry revenue collection systems	50,000	-	-	50,000	43,390	-	43,390	6,610
49AJ	Outstanding revenue collections	200,000	-	-	200,000	195,955	-	195,955	4,045
49AO	Biosecurityfee structures	200,000	-	-	200,000	196,093	-	196,093	3,907
49AS	MOU between relevant departments for technical cooperation	500,000	-	-	500,000	499,434	-	499,434	566
49BD	20 foot container Procurement	750,000	-	-	750,000	740,713	-	740,713	9,287
	Support institution capacity, policy, communication,admin SANMA								
MAHD		1,870,000	-	-	1,870,000	1,844,979	-	1,844,979	25,021
49AA	Annual staff performance appraisals	50,000	-	-	50,000	48,775	-	48,775	1,225
49AB	Head of sections and staff monthly meeting	100,000	-	-	100,000	97,856	-	97,856	2,144
49AC	Bios ecurity Staff recruitment	100,000	-	-	100,000	99,545	-	99,545	455
49AG	Port of Entry revenue collection systems	50,000	-	-	50,000	49,403	-	49,403	597
49AH	Annual recurrent and NPP budget	100,000	-	-	100,000	99,259	-	99,259	741
49AK	Bios ecurity legal framework	2,000,000	-	-	2,000,000	1,981,761	-	1,981,761	18,239
49AL	Legislating Biosecurity Bill	5,031,906	-	-	5,031,906	4,856,395	-	4,856,395	175,511
49AM	Biosecurity staff training on legal framework	500,000	-	-	500,000	499,040	-	499,040	960
49AO	Biosecurityfee structures	200,000	-	-	200,000	199,054	-	199,054	946
49AQ	Annual business plan	1,000,000	-	-	1,000,000	999,479	-	999,479	521
49AR	Biosecurity bilateral agreements	1,200,000	-	-	1,200,000	1, 197,660	-	1,197,660	2,340

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
49AS	MOU between relevant departments for technical cooperation	500,000	-	-	500,000	458,308	-	458,308	41,692
49CA	Biosecurity website operational	210,000	-	-	210,000	188,556	-	188,556	21,444
49EA	Refresher Training EDPR	250,000	-	-	250,000	225,000	-	225,000	25,000
49EB	Pathology external and internal Training	150,000	-		150,000	137,000	-	137,000	13,000
49EC	Entomology external and internal Training	150,000	-	-	150,000	150,000	-	150,000	-
49ED	Fruit fly external and internal Training	150,000	-	-	150,000	135,000	-	135,000	15,000
49EE	Refresher trainings for Border Control officers	50,000	-		50,000	45,000	-	45,000	5,000
49EF	Operation and maintance of X-Ray Machines Training	150,000	1		150,000	137,000	-	137,000	13,000
49EG	Operation and maintance of Incinerator Training	150,000	-	-	150,000	149,477	-	149,477	523
49EH	Border Control officers short term training (internal)	50,000			50,000	49,500	-	49,500	500
49EI	Border Control officers short term training (external)	50,000	-	-	50,000	44,940	-	44,940	5,060
49EJ	Refresher Training	100,000	-	-	100,000	91,180	-	91,180	8,820
49EK	Training on disease recogn, prevent and treat + reporting system	50,000	-		50,000	45,000	-	45,000	5,000
49EM	Meat handling hygiene training for rural butcheries	50,000	-	-	50,000	45,000	-	45,000	5,000
49EN	Refresher training for meat inspectors (Internal)	50,000	-	-	50,000	45,000	-	45,000	5,000
49EO	Refresher trainings with meat Inspectors (external)	50,000	-	-	50,000	40,000	-	40,000	10,000
49EP	HACCP training	50,000	-	-	50,000	45,000	-	45,000	5,000
	Support institution capacity, policy, communication, admin SHEFA								
MAHE		12,541,906	-	-	12,541,906	12,159,188	-	12,159,188	382,718
49AA	Annual staff performance appraisals	25,000	-	-	25,000	22,030	-	22,030	2,970
49AD	BV border officers rellocation	250,000	-	1,845,000	2,095,000	2,094,445	-	2,094,445	555
49AG	Port of Entry revenue collection systems	50,000	-	-	50,000	49,250	-	49,250	750
49AJ	Outstanding revenue collections	200,000	-	-	200,000	191,130	-	191,130	8,870
49BB	Biosecurity Office Renovations	250,000	-	-	250,000	244,758	-	244,758	5,242
49BC	Office Equipments	300,000	-	-	300,000	274,546	-	274,546	25,454
MAHF	Support institution capacity, policy, communication,admin TAFEA	1,075,000	-	1,845,000	2,920,000	2,876,159	-	2,876,159	43,841
49AA	Annual staff perform ance appraisals	25,000			25,000	15,220	-	15,220	9,780
49AD	BV border officers rellocation	100,000	-	-	100,000	98,430	-	98,430	1,570
49AG	Port of Entry revenue collection systems	50,000	-	-	50,000	49,930	-	49,930	70
49BB	Biosecurity Office Renovations	150,000	-	-	150,000	131,296	-	131,296	18,704
49BC	Office Equipments	200,000	-	-	200,000	199,170	-	199,170	830
MAHG	Support institution capacity, policy, communication,admin TORBA	525,000			525,000	494,046		494,046	30,954
MAH	Supporting Institutional Capacity, Policy, Communication and Administration	16,461,906	-	1,845,000	18,306,906	17,803,943	-	17,803,943	502,963
MO8	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	241,532,404					-		43,443,693
MIOS				(7,000,000)	234,532,404	191,088,711		191,088,711	
	Grand Total	241,532,404	-	(7,000,000)	234,532,404	191,088,711	-	191,088,711	43,443,693

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - FORESTRY (for the year ended 31 December 2021)

Ord-	Description.	Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
Moo	initiatly of Agriculture, Effections, Forestry, Fisheries and Diosecutity								
MAA	Payroll & Administration								
	,								
72AZ	Forestry Dept Payroll	61,106,620	_	1,831,895	62,938,515	57,257,685	-	57,257,685	5.680.830
MAAA	Payroll & Administration	61,106,620	_	1,831,895	62.938.515	57,257,685	-	57,257,685	5,680,830
MAA	Payroll & Administration	61,106,620		1,831,895	62,938,515	57,257,685	_	57,257,685	5,680,830
MAB	Increase Production of Commodity Crops								
72D1	Pine and Cordia Production	40,000,002	-	(20,000,000)	20,000,002	18,576,000	-	18,576,000	1,424,002
72D2	Coconut Timber Production	42,376,789	-	(20,000,000)	22,376,789	20,640,000	-	20,640,000	1,736,789
MABA	Increase production of commodity crops	82,376,791	-	(40,000,000)	42,376,791	39,216,000	-	39,216,000	3,160,791
72CA	Nursery and Planting materials	215,000			215,000	215,000	-	215,000	-
72CD	Woodlotestablishment	215,000	-		215,000	215,000	-	215,000	-
72CE	Silviculture treatment	215,000			215,000	215,000	-	215,000	-
72CF	Woodlot and plantation management training	215,001	-		215,001	215,001	-	215,001	-
72CH	Government Provincial Nurseries	215,001	-	•	215,001	215,001	-	215,001	-
72DB	Field inspection of sawmilling opertions	215,000	-		215,000	215,000	-	215,000	-
72DC	Monitoring sandalwood operations	200,000	-		200,000	200,000	-	200,000	-
MABB	Increase production of commodity crops MALAMPA	1,490,002	-	-	1,490,002	1,490,002	-	1,490,002	-
72CA	Nursery and Planting materials	55,000	-	-	55,000	55,000	-	55,000	-
72CD	Woodlotestablishment	55,000	-	-	55,000	55,000	-	55,000	-
72CE	Silviculture treatment	55,000	-	-	55,000	51,955	-	51,955	3,045
72CF	Woodlot and plantation management training	54,999	-	-	54,999	54,999	-	54,999	-
72CH	Government Provincial Nurseries	54,999	-	,	54,999	45,049	-	45,049	9,950
72DB	Field inspection of sawmilling opertions	55,000	-	-	55,000	55,000	-	55,000	-
MABC	Increse production of commodity crops PENAMA	329,998	-	-	329,998	317,003	-	317,003	12,995

		Orleinal	C		Sin of	Antoni		T-4-1	Undan
On do	Description.	Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
72CA	Nursery and Planting materials	225,000	-	-	225,000	225,000	-	225,000	-
72CD	Woodlotestablishment	225,000	-	-	225,000	225,000	-	225.000	_
72CE	Silviculture treatment	225,000	-	-	225,000	223,629	-	223,629	1,371
72CF	Woodlot and plantation management training	225,000	-	-	225,000	225,000	-	225,000	-
72CH	Government Provincial Nurseries	225,000	-	-	225,000	225,000	-	225,000	-
72DB	Field inspection of sawmilling opertions	225,000	-	-	225,000	225,000	-	225,000	-
72DC	Monitoring sandalwood operations	300,000	-	-	300,000	300,000	-	300,000	-
72DD	Monitoring of Rosewood operations	200,000	-	-	200,000	200,000	-	200,000	-
72DE	Harvesting of planted Timber	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
72DF	Coconut Timber Miling	1,000,000	-	-	1,000,000	992, 135	-	992,135	7,865
72DO	Machinery and vehicles Maintenance	591,368	-	-	591,368	591,368	-	591,368	-
72IB	Tree planting in urban areas	500,000	-	-	500,000	456,500	-	456,500	43,500
72IC	Back yard forestry nurseries	250,000	-	-	250,000	228,940	-	228,940	21,060
	Increse production of commodity crops SANMA								
MABD		5,191,368	-	-	5,191,368	5,117,572	-	5,117,572	73,796
700.	150 6 4 4 4								
72CA	Nursery and Planting materials	215,000	-	-	215,000	215,000	-	215,000	-
72CD	Woodlot establishment	215,000	-	-	215,000	215,000	-	215,000	-
72CE	Silviculture treatment	215,000	-	-	215,000	215,000	-	215,000	-
72CF	Woodlot and plantation management training	215,001	-	-	215,001	215,001	-	215,001	
72CH 72DB	Government Provincial Nurseries	215,000	-	-	215,000	215,000	-	215,000	-
	Field inspection of sawmilling operations	215,000	-	-	215,000	215,000	-	215,000	
72DC 72IA	Monitoring sandalwood operations	100,000	-	-	100,000	100,000	-	100,000	-
	Urban tree seedlings	500,000	-	-	500,000	440,740	-	440,740	59,260
72IB	Tree planting in urban areas	500,000	-	-	500,000	446,079	-	446,079	53,921
72IC	Back yard forestry nurseries Increse production of commodity crops SHEFA	250,000	-	-	250,000	208,000	-	208,000	42,000
MABE	morese production or commonly crops strain	2,640,001	_	_	2,640,001	2,484,820	_	2,484,820	155,181
		, ,			, ,			, ,	
72CA	Nursery and Planting materials	215,000	-	-	215,000	215,000	-	215,000	-
72CD	Woodlotestablishment	215,000	-	-	215,000	215,000	-	215,000	-
72CE	Silviculture treatment	215,000	-	-	215,000	212,478	-	212,478	2,522
72CF	Woodlot and plantation management training	215,001	-	-	215,001	215,001	-	215,001	-
72CH	Government Provincial Nurseries	215,000	-	-	215,000	215,000	-	215,000	-
72DB	Field inspection of sawmilling opertions	215,000	-	-	215,000	215,000	-	215,000	-
72DC	Monitoring sandalwood operations	400,000	-	-	400,000	400,000	-	400,000	-
72IA	Urban free seedlings	500,000	-	-	500,000	457,500	-	457,500	42,500
	Increse production of commodity crops TAFEA	111,111			,	,		,	
MABF		2,190,001	-	-	2,190,001	2,144,979	-	2,144,979	45,022

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual	Commitments	Total Expenditure	Under/ (Over)
oode	Beschipaon	Арргоргіацоп	жрргоргіацоп'я	Virellients	Buuget	Expellulture	Commitments	Expellulture	(Over)
72CA	Nursery and Planting materials	75,000	-	-	75,000	75,000	-	75,000	-
72CD	Woodlotestablishment	75,000	-	-	75,000	75,000	-	75,000	-
72CE	Silviculture treatment	75,000	-	-	75,000	56,000	-	56,000	19,000
72CF	Woodlot and plantation management training	75,000	-	-	75,000	75,000	-	75,000	-
72CH	Government Provincial Nurseries	75,000	-	-	75,000	75,000	-	75,000	-
72DB	Field inspection of sawmilling opertions	75,000	-	-	75,000	75,000	-	75,000	-
MABG	Increse production of commodity crops TORBA	450,000	-	-	450,000	431,000	-	431,000	19,000
MAB	Increase Production of Commodity Crops	94,668,161	-	(40,000,000)	54,668,161	51,201,376	-	51,201,376	3,466,785
MAE	Sustainable Management of Natural Resources								
72E1	National Forest - Determin current & future value of planted forests	9,607,003	-	-	9,607,003	6,224,995	-	6,224,995	3,382,008
72H1	Forestry Archive and Library - National Herbarium	4,000,003	-	-	4,000,003	3,813,099	-	3,813,099	186,904
72H2	Forest Protected Area Management	14,999,999	-	-	14,999,999	7,851,960	-	7,851,960	7,148,039
MAEA	Sustainable management of natural resources	28,607,005	-	-	28,607,005	17,890,054	-	17,890,054	10,716,951
72BA	Nursery and Planting materials	430,000	-	-	430,000	430,000	-	430,000	-
72BB 72BC	Nurseries Management Seedlings Distribution	430,000	-	-	430,000	430,000	-	430,000	-
72BD	Demonstration plots	215,000 215,000	-	-	215,000 215,000	215,000 215,000	-	215,000 215,000	-
72EC	NFI sample plots	330,000	-	-	330,000	330,000	-	330,000	-
72HA	Botanical assessment	160,000	-	-	160,000	153,332	-	153,332	6,668
72HB	Record and store Botanical speciments	160,000	-	-	160,000	153,332	-	153,332	6,668
72HF	threatened and endangered plant species	160,000	-	-	160,000	153,332	-	153,332	6,668
MAEB	Sustainable management of natural resources MALAMPA	2,100,000	-	-	2,100,000	2,079,996	-	2,079,996	20,004
72BA	Nursery and Planting materials	110,000	-	-	110,000	110,000	-	110,000	-
72BB	Nurseries Management	110,000	-	-	110,000	90,925	-	90,925	19,075
72BC	Seedlings Distribution	55,000	-	-	55,000	55,000	-	55,000	-
72BD	Demonstration plots	55,000	-	-	55,000	55,000	-	55,000	-
72EC 72HA	NFI sample plots Botanical assessment	330,000 160,000	-	-	330,000 160,000	330,000 153,332	-	330,000 153,332	6,668
72HB	Record and store Botanical speciments	160,000	-	-	160,000	153,332	-	153,332	6,668
72HF	threatened and endangered plant species	160,000	_	_	160,000	153,332	-	153,332	6,668
MAEC	Sustainable management of natural resources PENAMA	1,140,000	_	-	1,140,000	1,100,921	_	1,100,921	39,079
		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation		Viromonte			Commitments		
Code	Des cription	Appropriation	Appropriations	Virements	Budget		Commitments	Expenditure	(Over)
Code 72BA	Description Nursery and Planting materials	Appropriation 450,000		Virements -			Commitments		
			Appropriations	Virements - -	Budget	Expenditure	Commitments - -	Expenditure	
72BA	Nurseryand Planting materials	450,000	Appropriations -	-	Budget 450,000	Expenditure 450,000	Commitments - -	Expenditure 450,000	(Over)
72BA 72BB 72BC 72BD	Nurseryand Planting materials Nurseries Management	450,000 450,000	Appropriations -	-	450,000 450,000	450,000 411,713	Commitments	450,000 411,713	(Over) - 38,287
72BA 72BB 72BC 72BD 72EC	Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots	450,000 450,000 225,000 225,000 350,000	Appropriations		450,000 450,000 225,000 225,000 350,000	450,000 411,713 224,980 225,000 350,000	-	450,000 411,713 224,980 225,000 350,000	(Over)
72BA 72BB 72BC 72BD 72EC 72HA	Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment	450,000 450,000 225,000 225,000	Appropriations		450,000 450,000 225,000 225,000 350,000 160,000	450,000 411,713 224,980 225,000 350,000 148,332	-	450,000 411,713 224,980 225,000 350,000 148,332	(Over) - 38,287 20
72BA 72BB 72BC 72BD 72EC 72HA 72HB	Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments	450,000 450,000 225,000 225,000 350,000 160,000	Appropriations		450,000 450,000 225,000 225,000 350,000 160,000	450,000 411,713 224,980 225,000 350,000 148,332 153,332		450,000 411,713 224,980 225,000 350,000 148,332 153,332	(Over)
72BA 72BB 72BC 72BD 72EC 72HA 72HB 72HF	Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments threatened and endangered plant species	450,000 450,000 225,000 225,000 350,000 160,000 160,000	Appropriations	-	450,000 450,000 225,000 225,000 350,000 160,000 160,000	450,000 411,713 224,980 225,000 350,000 148,332 153,332	- - - -	450,000 411,713 224,980 225,000 350,000 148,332 153,332 153,332	- 38,287 20 11,668 6,668 6,668
72BA 72BB 72BC 72BD 72EC 72HA 72HB	Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments	450,000 450,000 225,000 225,000 350,000 160,000	Appropriations		450,000 450,000 225,000 225,000 350,000 160,000	450,000 411,713 224,980 225,000 350,000 148,332 153,332		450,000 411,713 224,980 225,000 350,000 148,332 153,332	(Over)
72BA 72BB 72BC 72BD 72EC 72HA 72HB 72HF MAED	Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments threatened and endangered plant species Sustainable management of natural resources SANMA	450,000 450,000 225,000 225,000 350,000 160,000 160,000 2,180,000	Appropriations		450,000 450,000 225,000 225,000 350,000 160,000 160,000 2,180,000	450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689		450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689	- 38,287 20 11,668 6,668 6,668
72BA 72BB 72BC 72BD 72EC 72HA 72HB 72HF	Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments threatened and endangered plant species	450,000 450,000 225,000 225,000 350,000 160,000 160,000 2,180,000 430,000	Appropriations		450,000 450,000 225,000 225,000 350,000 160,000 160,000 2,180,000	450,000 411,713 224,980 225,000 350,000 158,332 153,332 2,116,689		450,000 411,713 224,980 225,000 350,000 148,332 153,332 153,332	(Over)
72BA 72BB 72BC 72BD 72EC 72HA 72HB 72HF MAED	Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments threatened and endangered plant species Sustainable management of natural resources SANMA Nurseryand Planting materials	450,000 450,000 225,000 225,000 350,000 160,000 160,000 2,180,000	Appropriations		450,000 450,000 225,000 225,000 350,000 160,000 160,000 2,180,000	450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689		450,000 411,713 224,980 225,000 350,000 148,332 153,332 153,332 2,116,689	- 38,287 20 11,668 6,668 6,668
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72BA 72BB 72BC 72BD 72EC 72HB 72HF MAED 72BA 72BB 72BC 72BB 72BC 72BB 72BC 72BD 72EC 72EB 72EF 72HA 72HB 72HF MAEE 72BB 72BC 72BD 72EC 72BD 72EC 72BA 72BB 72BC 72BA 72BB 72BC 72BA 72BB 72BC 72BA 72BB	Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments threatened and endangered plant species Sustainable management of natural resources SANMA Nurseryand Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots National Forest Monitoring System Forestry Database System Botanical assessment Record and store Botanical speciments threatened and endangered plant species Sustainable management of natural resources SHEFA Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Sustainable management of natural resources SHEFA Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments	450,000 450,000 225,000 325,000 350,000 160,000 160,000 430,000 215,000 215,000 330,000 160,000 430,000 215,000 215,000 215,000 215,000 215,000 215,000 330,000 160,000 430,000 160,000 160,000 215,000 215,000 330,000	Appropriations		450,000 450,000 225,000 225,000 350,000 160,000 160,000 430,000 2,180,000 215,000 215,000 160,000 160,000 330,000 160,000 430,000 215,000 215,000 215,000 215,000 215,000 160,000 3,877,590 430,000 215,000 215,000 330,000 160,000 160,000 160,000	## Expenditure ## 450,000 ## 11,713 ## 224,980 ## 225,000 ## 350,000 ## 350,000 ## 330,000 ## 430,		### Expenditure ### 450,000 ### 450,000 ### 450,000 ### 350,000 ### 332 ### 3332 ### 2116,688 ### 430,000 ### 430,000 ### 330,000 ### 987,437 ### 777,590 ### 153,332	(Over)
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72BA 72BB 72BC 72BD 72EC 72HA 72HF MAED 72BC 72EC 72EB 72BC 72BC 72BC 72BC 72BC 72BC 72BC 72B	Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments threatened and endangered plant species Sustainable management of natural resources SANMA Nursery and Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots National Forest Monitoring System Forestry Database System Botanical assessment Record and store Botanical speciments threatened and endangered plant species Sustainable management of natural resources SHEFA Nursery and Planting materials Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Sustainable management of natural resources SHEFA Nurseries Management Seedlings Distribution Demonstration plots NFI sample plots Botanical assessment Record and store Botanical speciments threatened and endangered plant species Sustainable management of natural resources TAFEA Nursery and Planting materials	450,000 450,000 225,000 225,000 350,000 160,000 160,000 430,000 430,000 215,000 330,000 1,000,000 777,590 160,000 160,000 150,000 215,000 215,000 215,000 215,000 215,000 160,000 160,000 160,000 160,000 215,000 215,000 215,000 215,000 330,000 160,000 160,000 160,000 160,000 160,000 160,000 150,000 150,000 150,000	Appropriations		### ##################################	## ## ## ## ## ## ## ## ## ## ## ## ##		## ## ## ## ## ## ## ## ## ## ## ## ##	(Over)
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Code Description Appropriation Appropr	- 153,332 - 2,079,996 - 110,000 - 90,925 - 55,000 - 330,000 - 153,332 - 153,332 - 1,100,921 - 450,000 - 224,980 - 225,000 - 148,332 - 153,332 - 153,332 - 14,713 - 224,980 - 350,000 - 428,408 - 430,000 - 428,403 - 428,403	### Expenditure 153,332 153,332 2,079,996 110,000 90,925 55,000 330,000 153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689 430,000 428,403	(Ove 6,666 6,666 20,000 19,07 6,666 6,666 6,666 39,07 - - - - - - - - - - - - - - - - -
T2HB Record and store Botanical speciments	- 153,332 - 2,079,996 - 110,000 - 90,925 - 55,000 - 330,000 - 153,332 - 153,332 - 1,100,921 - 450,000 - 3224,980 - 225,000 - 148,332 - 153,332 - 1,166,89 - 430,000 - 428,403 - 428,403 - 212,496	153,332 2,079,996 110,000 90,925 55,000 330,000 153,332 1,100,921 450,000 411,713 224,980 225,0000 3148,332 153,332 153,332 1,100,921	6,666 20,000 19,07 6,666 6,666 39,07 38,28 11,666 6,666 6,666
Table	- 153,332 - 2,079,996 - 110,000 - 90,925 - 55,000 - 330,000 - 153,332 - 153,332 - 1,100,921 - 450,000 - 411,713 - 224,938 - 153,332 - 153,332 - 153,332 - 148,332 - 153,332 - 148,332 - 148,332 - 148,332 - 153,332 - 2,116,689	153,332 2,079,996 110,000 90,925 55,000 55,000 330,000 153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 153,332 153,332 2,116,689 430,000	6,666 20,000 19,07 6,666 6,666 39,07 38,28 11,666 6,666 6,666 6,666
MAEB Sustainable management of natural resources MALAMPA 2,100,000 . 2,100,000 2,079,996 72BA Nursery and Planting materials 110,000 . . 110,000 . . 110,000 .	- 2,079,996 - 110,000 - 90,925 - 55,000 - 55,000 - 153,332 - 153,332 - 1,100,921 - 450,000 - 411,713 - 224,980 - 350,000 - 148,332 - 153,332 - 1,106,889 - 430,000 - 428,403 - 428,403 - 212,496	2,079,996 110,000 90,925 55,000 55,000 330,000 310,000 153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 350,000 418,332 153,332 153,332 2,116,689	20,00 19,07 6,666 6,666 39,07 38,28 11,66 6,666 6,666 6,666
Table	- 110,000 - 90,925 - 55,000 - 330,000 - 153,332 - 153,332 - 1,100,921 - 450,000 - 411,713 - 224,980 - 350,000 - 148,332 - 153,332 - 1,136,889 - 430,000 - 428,403 - 428,403 - 212,496	110,000 90,925 55,000 55,000 153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 148,332 153,332 153,332 153,332 153,332 148,332 148,332 148,332 148,332 153,332 153,332 153,332 153,332 153,332 153,332	
T2BB Nurseries Management	- 90,925 - 55,000 - 330,000 - 153,332 - 153,332 - 1,100,921 - 450,000 - 411,713 - 224,980 - 350,000 - 148,332 - 153,332 - 153,332 - 148,332 - 148,332 - 148,332 - 148,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 428,403 - 212,496	90,925 55,000 55,000 330,000 153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 148,332 153,332 153,332 2,116,689 430,000	
72BC Seedlings Distribution 55,000 - 55,000 55,000 72BD Demonstration plots 55,000 - - 55,000 55,000 72EC NFI sample plots 330,000 - - 330,000 330,000 72HA Botanical assessment 160,000 - 160,000 153,332 72HB Record and store Botanical speciments 160,000 - 160,000 153,332 72HF threatened and endangered plant species 160,000 - 160,000 153,332 MEC Sustainable management of natural resources PENAMA 1,140,000 - 1,140,000 1,100,021 72BA Nurseryand Planting materials 450,000 - 450,000 450,000 72BB Nurseries Management 450,000 - 450,000 450,000 72BB Nurseries Management 450,000 - 450,000 450,000 72BC Seedlings Distribution 225,000 - 225,000 225,000 72BD	- 55,000 - 55,000 - 330,000 - 153,332 - 153,332 - 1,100,921 - 450,000 - 411,713 - 224,980 - 350,000 - 148,332 - 153,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496	55,000 55,000 330,000 153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689 430,000	
T2BD Demonstration plots S5,000 - - 56,000 S5,000 T2EC NFI sample plots 330,000 - 330,000 330,000 T2HA Botanical assessment 160,000 - - 160,000 153,332 T2HF Record and store Botanical speciments 160,000 - - 160,000 153,332 T2HF threatened and endangered plant species 160,000 - - 160,000 153,332 T2HF Sustainable management of natural resources PENAMA 1,140,000 - - 1,140,000 1,100,921 T2BA Nursery and Planting materials 450,000 - - 450,000 450,000 T2BB Nurseries Management 450,000 - - 450,000 411,713 T2BC Seedlings Distribution 225,000 - 225,000 224,980 T2BD Demonstration plots 225,000 - 225,000 224,980 T2EA NF sample plots 350,000 - 350,000 350,000 T2EA Botanical assessment 160,000 - 160,000 148,332 T2HA Botanical assessment 160,000 - 160,000 153,332 T2HB Record and store Botanical speciments 160,000 - 160,000 153,332 T2HF threatened and endangered plant species 160,000 - 160,000 153,332 T2BA Nursery and Planting materials 430,000 - 430,000 428,403 T2BA Nursery and Planting materials 430,000 - 430,000 428,403 T2BA Nurseries Management 430,000 - 430,000 428,403 T2BA Nurseries Management 430,000 - 430,000 428,403 T2BA Nurseries Management 430,000 - 430,000 428,403 T2BB Nurseries Management 430,000 - 430,000 428,403 T2BB Nurseries Management 430,000 - 430,000 430,000 T2BB Nurseries Management 430,000 -	- 55,000 - 330,000 - 153,332 - 153,332 - 153,332 - 1,100,921 - 450,000 - 411,713 - 224,980 - 225,000 - 350,000 - 148,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496	55,000 330,000 153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689	
TZEC NFI sample plots 330,000 - 330,000 330,	- 330,000 - 153,332 - 153,332 - 153,332 - 1,100,921 - 450,000 - 411,713 - 224,980 - 225,000 - 148,332 - 153,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496	330,000 153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689	
T2HA	- 153,332 - 153,332 - 153,332 - 1,100,921 - 450,000 - 411,713 - 224,980 - 350,000 - 148,332 - 153,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	153,332 153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689	
T2HB	- 153,332 - 153,332 - 1,100,921 - 450,000 - 411,713 - 224,980 - 350,000 - 148,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496	153,332 153,332 1,100,921 450,000 411,713 224,980 225,000 148,332 153,332 2,116,689	6,66 6,66 39,07
T2HF	- 153,332 - 1,100,921 - 450,000 - 411,713 - 224,980 - 350,000 - 148,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496	153,332 1,100,921 450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689	6,66 39,07 - 38,28 2 - - 11,66 6,66 6,66
MAEC Sustainable management of natural resources PENAMA 1,140,000 - - 1,140,000 1,100,921 72BA Nursery and Planting materials 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 450,000 - - 225,000 - - 225,000 - - 225,000 - - 225,000 - - 225,000 - - 225,000 - - 350,000 350,000 350,000 - - 160,000 - 160,000 - 160,000 - 160,000 - 160,000 - 160,000 - 160,000 - 160,000 -	- 1,100,921 - 450,000 - 411,713 - 224,980 - 350,000 - 148,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	1,100,921 450,000 411,713 224,980 225,000 350,000 148,332 153,332 2,116,689	39,07 - 38,28 2 - - 11,66 6,66 6,66
T2BA Nursery and Planting materials	- 450,000 - 411,713 - 224,980 - 225,000 - 350,000 - 148,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	450,000 411,713 224,980 225,000 350,000 148,332 153,332 153,332 2,116,689	38,28 2 - - 11,66 6,66 6,66
72BB Nurseries Management 450,000 - - 450,000 411,713 72BC Seedlings Distribution 225,000 - - 225,000 224,980 72BD Demonstration plots 225,000 - - 225,000 225,000 72EC NFI sample plots 350,000 - - 350,000 350,000 72HA Botanical assessment 180,000 - - 160,000 148,332 72HB Record and store Botanical speciments 180,000 - - 160,000 153,332 72HF threatened and endangered plant species 160,000 - - 160,000 153,332 MAED Sustainable management of natural resources SANMA 2,180,000 - - 2,180,000 2,116,689 72BA Nursery and Planting materials 430,000 - - 430,000 - - 430,000 - - 430,000 - - 2,180,000 - - 2,180,000 - <td>- 411,713 - 224,980 - 225,000 - 350,000 - 148,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000</td> <td>411,713 224,980 225,000 350,000 148,332 153,332 2,116,689</td> <td>38,28 2 - - - 11,66 6,66 6,66</td>	- 411,713 - 224,980 - 225,000 - 350,000 - 148,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	411,713 224,980 225,000 350,000 148,332 153,332 2,116,689	38,28 2 - - - 11,66 6,66 6,66
T2BC Seedlings Distribution 225,000 - 225,000 224,980	- 224,980 - 225,000 - 350,000 - 148,332 - 153,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	224,980 225,000 350,000 148,332 153,332 2,116,689	2 - - 11,66 6,66 6,66
T2BD Demonstration plots 225,000 - 225,000 225,000	- 225,000 - 350,000 - 148,332 - 153,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	225,000 350,000 148,332 153,332 153,332 2,116,689	- 11,66 6,66 6,66
TZEC NFI sample plots 350,000 - 350,000 350,000	- 350,000 - 148,332 - 153,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	350,000 148,332 153,332 153,332 2,116,689 430,000	11,66 6,66 6,66
T2HA Botanical assessment 160,000 - 160,000 148,332	- 148,332 - 153,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	148,332 153,332 153,332 2,116,689 430,000	11,66 6,66 6,66
72HB Record and store Botanical speciments 160,000 - - 160,000 153,332 72HF threatened and endangered plant species 160,000 - - 160,000 153,332 MAED Sustainable management of natural resources SANMA 2,180,000 - 2,180,000 2,116,689 72BA Nursery and Planting materials 430,000 - - 430,000 430,000 72BB Nurseries Management 430,000 - - 430,000 428,403 72BC Seedlings Distribution 215,000 - - 215,000 212,496 72BD Demonstration plots 215,000 - - 215,000 215,000 72EC NFI sample plots 330,000 - - 330,000 330,000 72EE National Forest Monitoring System 1,000,000 - - 100,000 987,437 72EF Forestry Database System 777,590 - - 777,590 - - 777,590 -	- 153,332 - 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	153,332 153,332 2,116,689 430,000	6,66 6,66
T2HF	- 153,332 - 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	153,332 2,116,689 430,000	6,66
MAED Sustainable management of natural resources SANMA 2,180,000 - 2,180,000 2,116,689 72BA Nursery and Planting materials 430,000 - - 430,000 430,000 72BB Nurseries Management 430,000 - - 430,000 428,403 72BC Seedlings Distribution 215,000 - - 215,000 212,496 72BD Demonstration plots 215,000 - - 215,000 215,000 72EC NFI sample plots 330,000 - - 330,000 330,000 72EE National Forest Monitoring System 1,000,000 - - 1,000,000 987,437 72EF Forestry Database System 777,590 - 777,590 - 777,590 72HA Botanical assessment 160,000 - - 160,000 - 160,000 - - 160,000 - - 160,000 - - - - - - -	- 2,116,689 - 430,000 - 428,403 - 212,496 - 215,000	2,116,689 430,000	
72BB Nurseries Management 430,000 - - 430,000 428,403 72BC Seedlings Distribution 215,000 - - 215,000 212,496 72BD Demonstration plots 215,000 - - 215,000 215,000 72EC NFI sample plots 330,000 - - 330,000 330,000 72EE National Forest Monitoring System 1,000,000 - - 1,000,000 987,437 72EF Forestry Database System 777,590 - - 777,590 72HA Botanical assessment 160,000 - - 160,000 153,332	- 428,403 - 212,496 - 215,000		
72BB Nurseries Management 430,000 - - 430,000 428,403 72BC Seedlings Distribution 215,000 - - 215,000 212,496 72BD Demonstration plots 215,000 - - 215,000 215,000 72EC NFI sample plots 330,000 - - 330,000 330,000 72EE National Forest Monitoring System 1,000,000 - - 1,000,000 987,437 72EF Forestry Database System 777,590 - - 777,590 72HA Botanical assessment 160,000 - - 160,000 153,332	- 428,403 - 212,496 - 215,000		
72BC Seedlings Distribution 215,000 - - 215,000 212,496 72BD Demonstration plots 215,000 - - 215,000 215,000 72EC NFI sample plots 330,000 - - 330,000 330,000 72EE National Forest Monitoring System 1,000,000 - - 1,000,000 987,437 72EF Forestry Database System 777,590 - - 777,590 72HA Botanical assessment 160,000 - - 160,000 153,332	- 212,496 - 215,000	428,403	-
72BD Demonstration plots 215,000 - - 215,000 215,000 72EC NFI sample plots 330,000 - - 330,000 330,000 72EE National Forest Monitoring System 1,000,000 - - 1,000,000 987,437 72EF Forestry Database System 777,590 - - 777,590 72HA Botanical assessment 160,000 - - 160,000 153,332	- 215,000		1,59
72EC NFI sample plots 330,000 - - 330,000 330,000 72EE National Forest Monitoring System 1,000,000 - - 1,000,000 987,437 72EF Forestry Database System 777,590 - - 777,590 72HA Botanical assessment 160,000 - - 160,000 153,332		212,496	2,50
72EE National Forest Monitoring System 1,000,000 - - 1,000,000 987,437 72EF Forestry Database System 777,590 - - 777,590 72HA Botanical assessment 160,000 - - 160,000 153,332			-
72EF Forestry Database System 777,590 - - 777,590 72HA Botanical assessment 160,000 - - 160,000 153,332		330,000 987,437	12,56
72HA Botanical assessment 160,000 160,000 153,332		777,590	12,50
		153,332	6,66
		153,332	6,66
72HF threatened and endangered plant species 160,000 160,000 153,332	- 153,332	153,332	6,66
MAEE Sustainable management of natural resources SHEFA 3,877,590 - - 3,877,590 3,840,922	- 3,840,922	3,840,922	36,66
Original Supplementary Final Actual	Total		Under
Code Description Appropriation Appropriations Virements Budget Expenditure Commitm	ents Expenditure	Expenditure	(Over
72BA Nursery and Planting materials 430,000 430,000 430,000	- 430,000	430 000	
72BB Nurseries Management 430,000 430,000 429,400	- 429,400		600
72BC Seedlings Distribution 215,000 - 215,000 215,000	- 215,000		-
	- 215,000	215,000	-
72EC NFI sample plots 330,000 330,000 330,000	- 330,000	330,000	-
72HA Botanical assessment 160,000 160,000 153,332	- 153,332	153,332	6,668
	- 153,332		6,668
72HF threatened and endangered plant species 160,000 - 160,000 139,145	- 139,145		20,855
MAEF Sustainable management of natural resources TAFEA 2,100,000 2,100,000 2,065,209	- 2,065,209	2,065,209	34,791
72BA Nurseryand Planting materials 150,000 150,000 147,977	- 147,977	1/17 077	2,023
72BB Nurseries Management 150,000 150,000 150,000	- 150,000		2,02.
72BC Seedlings Distribution 75,000 75,000 71,280	- 71,280		3,720
72BD Demonstration plots 75,000 75,000 75,000		75,000	-
72EC NFI sample plots 330,000 330,000 330,000	- 330,000	330,000	-
72HA Botanical assessment 200,000 200,000 191,669	- 191,669	191,669	8,331
			8,331
	- 191,669		
72HF threatened and endangered plant species 200,000 200,000 183,000	- 191,669 - 183,000	183,000	17,000
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595	- 191,669 - 183,000 - 1,340,595	183,000 1,340,595	39,405
	- 191,669 - 183,000	183,000 1,340,595	
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386	- 191,669 - 183,000 - 1,340,595	183,000 1,340,595	39,405
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386	- 191,669 - 183,000 - 1,340,595	183,000 1,340,595	39,405
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386	- 191,669 - 183,000 - 1,340,595 - 30,434,386	183,000 1,340,595	39,405
MAEG Sustainable management of natural resources TORBA 1,380,000 - - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources - <	- 191,669 - 183,000 - 1,340,595 - 30,434,386 - (243,199)	183,000 1,340,595 30,434,386	39,405 10,950,209
MAEG Sustainable management of natural resources TORBA 1,380,000 - - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources - <	- 191,669 - 183,000 - 1,340,595 - 30,434,386 - (243,199)	183,000 1,340,595 30,434,386 (243,199) (60,073)	39,405 10,950,209 243,199
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources - - 41,384,595 -	- 191,669 - 183,000 - 1,340,595 - 30,434,386 - (243,199) - (60,073) - 78,114 - 5,607,863	183,000 1,340,595 30,434,386 (243,199) (60,073) 78,114 5,607,863	243,199 60,073 (78,114 (5,607,863
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources - 41,384,595 - 41,384,595 30,434,386 72FA Canarium Tree improvement - - - (243,199) 72FB Sandalwood tree improvement - - - (60,073) 72FC PSP (permanent sample plot) of plantation - - - 78,114 72FD Determine suitable species, seed sources and management system - - - 5,607,863 72FE Shefa Forestry Production - <td< td=""><td>- 191,669 - 183,000 - 1,340,595 - 30,434,386 - (243,199) - (60,073) - 78,114 - 5,607,863 - (166,391)</td><td>183,000 1,340,595 30,434,386 (243,199) (60,073) 78,114 5,607,863 (166,391)</td><td>39,405 10,950,205 243,195 60,073 (78,114 (5,607,863 166,391</td></td<>	- 191,669 - 183,000 - 1,340,595 - 30,434,386 - (243,199) - (60,073) - 78,114 - 5,607,863 - (166,391)	183,000 1,340,595 30,434,386 (243,199) (60,073) 78,114 5,607,863 (166,391)	39,405 10,950,205 243,195 60,073 (78,114 (5,607,863 166,391
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources - 41,384,595 - 41,384,595 30,434,386 72FA Canarium Tree improvement - - - (243,199) 72FB Sandalwood tree improvement - - - (60,073) 72FC PSP (permanent sample plot) of plantation - - - 78,114 72FD Determine suitable species, seed sources and management system - - - 5,607,863 72FE Shefa Forestry Production - - - - (8,509)	- 191,669 - 183,000 - 1,340,595 - 30,434,386 - (243,199) - (60,073) - 78,114 - 5,607,863 - (166,391) - (8,509)	183,000 1,340,595 30,434,386 (243,199) (60,073) 78,114 5,607,863 (166,391) (8,509)	39,405 10,950,205 243,195 60,073 (78,114 (5,607,863 166,391 8,505
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources - 41,384,595 - 41,384,595 30,434,386 72FA Canarium Tree improvement - - - (243,199) 72FB Sandalwood tree improvement - - - (60,073) 72FC PSP (permanent sample plot) of plantation - - - 78,114 72FD Determine suitable species, seed sources and management system - - - 5,607,863 72FE Shefa Forestry Production - - - - (8,509) 72FG Malampa Forestry Production -<	- 191,669 - 183,000 - 1,340,595 - 30,434,366 - (243,199) - (60,073) - 78,114 - 5,607,863 - (166,391) - (8,509) - (3,907)	183,000 1,340,595 30,434,386 (243,199) (60,073) 78,114 5,607,863 (166,391) (8,509) (3,907)	39,405 10,950,205 243,195 60,073 (78,114 (5,607,863 166,391 8,505 3,907
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources 72FA Canarium Tree improvement - - - (243,199) 72FB Sandalwood tree improvement - - - (60,073) 72FC PSP (permanent sample plot) of plantation - - - 78,114 72FD Determine suitable species, seed sources and management system - - 5,607,863 72FE Shefa Forestry Production - - - (8,509) 72FG Malampa Forestry Production - - - (8,509) 72FH Penama Forestry Production -	- 191,669 - 183,000 - 1,340,595 - 30,434,386 - (243,199) - (60,073) - 78,114 - 5,607,863 - (166,391) - (8,509) - (3,907) - (105,903)	183,000 1,340,595 30,434,386 (243,199) (60,073) 78,114 5,607,863 (166,391) (8,509) (3,907) (105,903)	39,406 10,950,208 243,198 60,073 (78,114 (5,607,863 166,391 8,508 3,907
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources 72FA Canarium Tree improvement - - - (243,199) 72FB Sandalwood tree improvement - - - (60,073) 72FC PSP (permanent sample plot) of plantation - - - 78,114 72FD Determine suitable species, seed sources and management system - - - 5,607,863 72FE Shefa Forestry Production - - - (166,391) 72FF Forestry research strategy - - - (8,509) 72FG Malampa Forestry Production - - - (3,907) 72FH Penama Forestry Production - - - (105,903) 72FI Sanna Forestry Production -	- 191,669 - 183,000 - 1,340,595 - 30,434,386 - (243,199) - (60,073) - 78,114 - 5,607,863 - (166,391) - (8,509) - (3,907) - (105,903) - (548,124)	183,000 1,340,595 30,434,386 (243,199) (60,073) 78,114 5,607,863 (166,391) (8,509) (3,907) (105,903) (548,124)	39,405 10,950,205 243,195 60,073 (78,114 (5,607,86) 8,506 3,907 105,903 548,124
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources 72FA Canarium Tree improvement - - - (243,199) 72FB Sandalwood tree improvement - - - (60,073) 72FC PSP (permanent sample plot) of plantation - - - 78,114 72FD Determine suitable species, seed sources and management system - - - 5,607,863 72FE Shefa Forestry Production - - - (166,391) 72FF Forestry research strategy - - - (8,509) 72FG Malampa Forestry Production - - - (105,903) 72FI Sanma Forestry Production - - - (548,124)	- 191,669 - 183,000 - 1,340,595 - 30,434,386 - (243,199) - (60,073) - 78,114 - 5,607,863 - (166,391) - (8,509) - (3,907) - (105,903) - (548,124)	183,000 1,340,595 30,434,386 (243,199) (60,073) 78,114 5,607,863 (166,391) (8,509) (3,907) (105,903)	39,406 10,950,208 243,198 60,073 (78,114 (5,607,863 166,391 8,508 3,907
MAEG Sustainable management of natural resources TORBA 1,380,000 - 1,380,000 1,340,595 MAE Sustainable Management of Natural Resources 41,384,595 - 41,384,595 30,434,386 MAF Resilience towards Climate Change and Natural Resources 72FA Canarium Tree improvement - - - (243,199) 72FB Sandalwood tree improvement - - - (60,073) 72FC PSP (permanent sample plot) of plantation - - - 78,114 72FD Determine suitable species, seed sources and management system - - - 5,607,863 72FE Shefa Forestry Production - - - - (166,391) 72FF Forestry research strategy - - - (8,509) 72FG Malampa Forestry Production - - - (105,903) 72FI Sanma Forestry Production - - - (548,124) 72FJ Torba Forestry Production	- 191,669 - 183,000 - 1,340,595 - 30,434,366 - (243,199) - (60,073) - 78,114 - 5,607,863 - (166,391) - (8,509) - (3,907) - (105,903) - (548,124) - (3,214)	183,000 1,340,595 30,434,386 (243,199) (60,073) 78,114 5,607,863 (166,391) (8,509) (3,907) (105,903) (548,124) (3,214)	39,405 10,950,205 243,195 60,073 (78,114 (5,607,86) 8,506 3,907 105,903 548,124

Code	Des cription	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual	Commitments	Total Expenditure	Under/ (Over)
	Description .	Арргоргіацоп	Арргорнацонз	Vireillents	Dauget	Expellulate	Communents	Expellulture	(OVEI)
72GA	Nursery and Planting materials	150,000	-	-	150,000	143,750	-	143,750	6,250
72GB	Agroforestry nurseries	150,000	-	-	150,000	137,350	-	137,350	12,650
72GC	Seedlings Distribution	150,000	-	-	150,000	112,000	-	112,000	38,000
72GD	Agroforestry plot establishment	150,000	-	-	150,000	143,750	-	143,750	6,250
72GE	Agroforestry plot management training	150,000	-	-	150,000	129,750	-	129,750	20,250
MAFB	Resilience towards Climate Change and Natural Resources MALAMPA	750,000	-	-	750,000	666,600	-	666,600	83,400
7004	N IDL C A CL								
72GA 72GB	Nursery and Planting materials Agroforestry nurseries	150,000	-	-	150,000	143,750	-	143,750	6,250
72GC	Seedlings Distribution	150,000 150,000	-	-	150,000 150,000	137,485 127,000	-	137,485 127,000	12,515 23,000
72GD	Agroforestry plot establishment	150,000	-	-	150,000	143,750	-	143,750	6,250
72GE	Agroforestry plot management training	150,000	-	_	150,000	112,000	-	112,000	38,000
MAFC	Resilience towards Climate Change and Natural Resources PENAMA	750,000	-	-	750,000	663,985	-	663,985	86,015
72GA	Nursery and Planting materials	250,000	-	-	250,000	239,587	-	239,587	10,413
72GB	Agroforestry nurseries	250,000	-	-	250,000	225,934	-	225,934	24,066
72GC	Seedlings Distribution	250,000	-	-	250,000	219,152	-	219,152	30,848
72GD 72GE	Agroforestry plot establishment	250,000	-	-	250,000	235,826	-	235,826	14,174
12GE	Agroforestry plot management training Res ilience towards Climate Change and Natural Resources SANMA	250,000	=	-	250,000	228,217	-	228,217	21,783
MAFD		1,250,000	-	-	1,250,000	1,148,716	-	1,148,716	101,284
72GA	Nursery and Planting materials	150,000	-	-	150,000	125,000	-	125,000	25,000
72GB	Agroforestry nurseries	150,000	-	-	150,000	117,969	-	117,969	32,031
72GC 72GD	Seedlings Distribution Agroforestry plot establishment	150,000	=	-	150,000	124,995	-	124,995	25,005
72GD 72GE	Agroforestry plot establishment Agroforestry plot management training	150,000 150,000	-	-	150,000 150,000	124,640 122,500	-	124,640 122,500	25,360 27,500
7,200	Resilience towards Climate Change and Natural Resources SHEFA	130,000	-	-	150,000	122,500	-	122,500	21,500
MAFE		750,000	-	-	750,000	615,104	-	615,104	134,896
72GA	Nursery and Planting materials	150,000	-	-	150,000	143,750	-	143,750	6,250
72GB 72GC	Agroforestry nurseries	150,000	-	-	150,000	136,107	-	136,107	13,893
72GD	Seedlings Distribution Agroforestry plot establishment	150,000 150,000	-	-	150,000 150,000	112,000 143,750	-	112,000 143,750	38,000 6,250
72GE	Agroforestry plot management training	150,000			150,000	111,750	-	111,750	38,250
	Res ilience towards Climate Change and Natural Resources TAFEA	100,000			100,000	111,100		,	55,255
MAFF		750,000			750,000	047.057		047.057	402.042
		750,000		-	750,000	647,357	-	647,357	102,643
WACE									
MIACE		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget		Commitments	Total Expenditure	Under/ (Over)
Code		Appropriation			Budget	Expenditure	Commitments	Expenditure	(Over)
Code 72GA	Nursery and Planting materials	Appropriation 150,000	Appropriations	-	Budget 150,000	Expenditure 143,750	-	Expenditure 143,750	(Over) 6,250
Code 72GA 72GB	Nursery and Planting materials Agroforestry nurseries	150,000 150,000	Appropriations -	-	150,000 150,000	143,750 112,000	-	143,750 112,000	6,250 38,000
72GA 72GB 72GC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution	150,000 150,000 150,000	Appropriations	-	150,000 150,000 150,000	143,750 112,000 112,000	-	143,750 112,000 112,000	6,250 38,000 38,000
72GA 72GB 72GC 72GD	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment	150,000 150,000 150,000 75,000	Appropriations	-	150,000 150,000 150,000 75,000	143,750 112,000 112,000 57,669	-	143,750 112,000 112,000 57,669	6,250 38,000 38,000 17,331
72GA 72GB 72GC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training	150,000 150,000 150,000	Appropriations	-	150,000 150,000 150,000	143,750 112,000 112,000	-	143,750 112,000 112,000	6,250 38,000 38,000
72GA 72GB 72GC 72GD 72GE	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment	150,000 150,000 150,000 75,000	Appropriations	-	150,000 150,000 150,000 75,000	143,750 112,000 112,000 57,669	-	143,750 112,000 112,000 57,669	6,250 38,000 38,000 17,331
72GA 72GB 72GC 72GD 72GE MAFG	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training	150,000 150,000 150,000 75,000	Appropriations	-	150,000 150,000 150,000 75,000	143,750 112,000 112,000 57,669	-	143,750 112,000 112,000 57,669	6,250 38,000 38,000 17,331 37,750
72GA 72GB 72GC 72GD 72GE	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training	150,000 150,000 150,000 75,000 150,000	Appropriations	-	150,000 150,000 150,000 75,000 150,000	143,750 112,000 112,000 57,669 112,250	-	143,750 112,000 112,000 57,669 112,250	6,250 38,000 38,000 17,331 37,750
Code 72GA 72GB 72GC 72GC 72GD 72GE MAFG	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Res ilience towards Climate Change and Natural Resources	150,000 150,000 150,000 75,000 150,000	Appropriations	-	150,000 150,000 150,000 75,000 150,000	143,750 112,000 112,000 57,669 112,250	-	143,750 112,000 112,000 57,669 112,250	6,250 38,000 38,000 17,331 37,750
72GA 72GB 72GC 72GD 72GE MAFG	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA	150,000 150,000 150,000 75,000 150,000	Appropriations	-	150,000 150,000 150,000 75,000 150,000	143,750 112,000 112,000 57,669 112,250	-	143,750 112,000 112,000 57,669 112,250	6,250 38,000 38,000 17,331 37,750
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res illience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth	150,000 150,000 150,000 75,000 150,000 150,000 4,999,995	Appropriations	-	150,000 150,000 150,000 75,000 150,000 4,999,995	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	-	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	6,250 38,000 38,000 17,331 37,750 137,331 (3,867,093)
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests	150,000 150,000 150,000 75,000 150,000 4,999,995	Appropriations	-	150,000 150,000 150,000 75,000 150,000 4,999,995	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	-	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093)
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Res ilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day	150,000 150,000 150,000 75,000 150,000 150,000 4,999,995	Appropriations	-	150,000 150,000 150,000 75,000 150,000 4,999,995	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	-	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093)
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Res ilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week	150,000 150,000 150,000 75,000 150,000 4,999,995	Appropriations	-	150,000 150,000 150,000 75,000 150,000 4,999,995	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	-	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093)
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Res ilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day	150,000 150,000 150,000 75,000 150,000 150,000 4,999,995	Appropriations	-	150,000 150,000 150,000 75,000 150,000 4,999,995	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	-	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093)
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Res ilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week	Appropriation 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000	Appropriations	-	150,000 150,000 150,000 75,000 150,000 4,999,995	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	-	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093)
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Res ilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week	150,000 150,000 150,000 75,000 150,000 150,000 4,999,995	Appropriations	-	150,000 150,000 150,000 75,000 150,000 4,999,995	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	-	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088	6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093)
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Res ilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA	480,000 Appropriation 150,000 150,000 75,000 150,000 4,999,995	Appropriations	-	150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000	-	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093)
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res illence towards Climate Change and Natural Resources TORBA Res illence towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests	480,000 Appropriation 150,000 150,000 75,000 150,000 4,999,995	Appropriations		150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) - 41,000 41,000
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JA 72JB	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day	480,000 160,000 160,000 150,000 150,000 150,000 150,000 4,999,995	Appropriations		150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 160,000 146,500		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 160,000 146,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) - 41,000 41,000
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Tree Planting Day National Tree Planting Day National Tree Planting Day National Forestry Week	480,000 Appropriation 150,000 150,000 75,000 150,000 4,999,995	Appropriations		150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) - 41,000 41,000 - 13,500
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JA 72JB	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day	480,000 160,000 160,000 150,000 150,000 150,000 150,000 4,999,995	Appropriations		150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 160,000 146,500		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 160,000 146,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) - 41,000 41,000
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC MAGB	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Tree Planting Day National Tree Planting Day National Tree Planting Day National Forestry Week	480,000 160,000 160,000 160,000 160,000	Appropriations		150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000		143,750 112,000 112,000 57,669 112,250 537,669 8,887,068 160,000 119,000 119,000 146,500 146,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,867,093) 41,000 41,000 13,500 27,000
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC MAGB	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Tree Planting Day National Tree Planting Day National Tree Planting Day National Forestry Week	480,000 160,000 160,000 160,000 160,000	Appropriations		150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000		143,750 112,000 112,000 57,669 112,250 537,669 8,887,068 160,000 119,000 119,000 146,500 146,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) 41,000 41,000 13,500 27,000
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JA 72JB 72JC MAGC 72JA	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Res ilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Forestry Week Community Capacity Building with focus on gender and youth PENAMA	480,000 480,000 480,000 480,000 480,000	Appropriations		150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000 439,500		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000 439,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) 41,000 41,000 82,000 13,500 27,000 40,500
Code 72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC MAGB 72JA 72JB 72JA	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res illence towards Climate Change and Natural Resources TORBA Res illence towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth PENAMA International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth PENAMA International Day of Forests National Tree Planting Day National Tree Planting Day National Tree Planting Day National Forestry Week	480,000 480,000 4160,000 480,000 4160,000 480,000	Appropriations		150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000 160,000 480,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 146,500 133,000 439,500		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000 439,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) - 41,000 41,000 - 13,500 27,000 40,500
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC MAGC 72JA 72JB 72JC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth PENAMA International Day of Forests National Tree Planting Day National Tree Planting Day National Tree Planting Day International Day of Forests National Tree Planting Day	480,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000	Appropriations		150,000 150,000 150,000 75,000 150,000 675,000 4,999,995 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 180,000 119,000 119,000 146,500 133,000 439,500 116,000 116,000		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,867,093) 41,000 41,000 13,500 27,000 40,500 13,500 44,000
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JA 72JB 72JC MAGC 72JA	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res illence towards Climate Change and Natural Resources TORBA Res illence towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth PENAMA International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth PENAMA International Day of Forests National Tree Planting Day National Tree Planting Day National Tree Planting Day National Forestry Week	480,000 480,000 460,000 480,000 460,000 480,000	Appropriations		150,000 150,000 150,000 150,000 150,000 150,000 150,000 160,000 160,000 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000 439,500		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000 439,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,867,093) 41,000 41,000 13,500 27,000 40,500 13,500 44,000
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC MAGC 72JA 72JB 72JC MAGC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Res ilience towards Climate Change and Natural Resources TORBA Res ilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth SANMA	480,000 480,000 480,000 480,000 480,000	Appropriations		150,000 150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000 422,500		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000 146,500 136,000 146,500 146,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) - 41,000 41,000 41,000 40,500 - 13,500 44,000 57,500
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC MAGC 72JA 72JB 72JC MAGC 72JA 72JB 72JA	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth PENAMA International Day of Forests National Tree Planting Day National Day of Forests	480,000 480,000 480,000 480,000 480,000	Appropriations		150,000 150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 146,500 133,000 449,500 1160,000 146,500 1160,000 200,000		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000 146,500 116,000 200,000	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) - 41,000 41,000 41,000 40,500 - 13,500 44,000 57,500
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JA 72JB 72JC MAGC 72JA 72JB 72JC MAGC 72JA 72JB 72JB 72JC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth PENAMA International Day of Forests National Tree Planting Day International Day of Forests National Tree Planting Day International Day of Forests National Tree Planting Day	480,000 480,000 480,000 400,000	Appropriations		150,000 150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000 146,500 116,000 146,500 116,000 146,500 116,000		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000 146,500 116,000 146,500 160,000 146,500 160,000 146,500 160,000 160,000 160,000 160,500 160,000 160,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) - 41,000 41,000 41,000 40,500 - 13,500 44,000 57,500 - 38,460
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JC MAGC 72JA 72JB 72JC MAGD	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth PENAMA International Day of Forests National Tree Planting Day National Tree Planting Day National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth SANMA International Day of Forests National Tree Planting Day National Forestry Week	480,000 480,000 480,000 400,000	Appropriations		150,000 150,000 150,000 150,000 150,000 150,000 150,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000 146,500 116,000 161,540 161,540 166,000		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000 146,500 116,000 146,500 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,867,093) - 41,000 41,000 40,500 40,500 57,500 38,460 34,000
72GA 72GB 72GC 72GD 72GE MAFG MAF MAG 72JA 72JB 72JA 72JB 72JC MAGC 72JA 72JB 72JC MAGC 72JA 72JB 72JB 72JC	Nursery and Planting materials Agroforestry nurseries Seedlings Distribution Agroforestry plot establishment Agroforestry plot management training Resilience towards Climate Change and Natural Resources TORBA Resilience towards Climate Change and Natural Resources Community Capacity Building with Focus on Gender and Youth International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth MALAMPA International Day of Forests National Tree Planting Day National Forestry Week Community Capacity Building with focus on gender and youth PENAMA International Day of Forests National Tree Planting Day International Day of Forests National Tree Planting Day International Day of Forests National Tree Planting Day	480,000 480,000 480,000 400,000	Appropriations		150,000 150,000 150,000 150,000 75,000 150,000 4,999,995 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000 160,000	143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000 146,500 116,000 146,500 116,000 146,500 116,000		143,750 112,000 112,000 57,669 112,250 537,669 8,887,088 160,000 119,000 146,500 133,000 439,500 160,000 146,500 116,000 146,500 116,000 146,500 160,000 146,500 160,000 146,500 160,000 160,000 160,000 160,500 160,000 160,500	(Over) 6,250 38,000 38,000 17,331 37,750 137,331 (3,887,093) - 41,000 41,000 41,000 40,500 - 13,500 44,000 57,500

Original Supplementary

Final

Actual

Total

Under/

Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over
72JA	International Dayof Forests	160,000	-	-	160,000	160,000	-	160,000	-
72JB	National Tree Planting Day	160,000	-	-	160,000	137,730	-	137,730	22,27
72JC	National Forestry Week	160,000	-	-	160,000	119,000	-	119,000	41,00
	Community Capacity Building with focus on gender and youth TAFEA								
MAGF		480,000	-	-	480,000	416,730	-	416,730	63,27
72JA	International Day of Forests	400.000			400.000	400.000		400.000	
72JB	National Tree Planting Day	160,000	-	-	160,000	160,000	-	160,000	
72JC	<u> </u>	160,000	-	-	160,000	132,740	-	132,740	27,26
72JC	National Forestry Week Community Capacity Building with focus on gender and youth TORBA	160,000	-	-	160,000	133,000	-	133,000	27,00
MAGG	Community capacity building with focus on gender and youth forting	480,000	-	_	480,000	425,740	_	425,740	54,26
MAG	Community Capacity Building with Focus on Gender and Youth	3,500,000	-	_	3,500,000	3,046,010	-	3,046,010	453,99
MAH	Adminis tration								
7040	0.5								
72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	
72AD	M&E of department programs	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	
MAHB	Support institution capacity, policy, communication,admin MALAMPA	1,150,000	_		1,150,000	1,150,000	_	1,150,000	
		1,100,000			1,100,000	1,100,000		1,100,000	
72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	
72AD	M&E of department programs	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	
	Support institution capacity, policy, communication,admin PENAMA								
MAHC		1,150,000	-	-	1,150,000	1,150,000	-	1,150,000	
70.4D	0.7 2.1.75								
72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	
72AC 72AD	Foresry training programme with VAC	500,000	-	-	500,000	500,000	-	500,000	
72AG	M&E of de partment programs	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
72AG 72AI	Business Planning and Reporting Staff House Maintaince	200,000	-	-	200,000	193, 157	-	193,157	6,84
I ZAI	Support institution capacity, policy, communication, admin SANMA	400,000	-	-	400,000	366,663	-	366,663	33,33
MAHD	capport methation capacity, pency, communication, admini	2,250,000	-	-	2,250,000	2,209,820	-	2,209,820	40,18
72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	-
72AD	M&E of department programs	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	
72AE	Office costs (overhead / running costs)	4,222,410	-	-	4,222,410	4,222,410	-	4,222,410	
BAALIE	Support institution capacity, policy, communication, admin SHEFA	5.070.440			5070.440	5 070 440		5.070.440	
MAHE		5,372,410	-	-	5,372,410	5,372,410	-	5,372,410	
72AB	Staff capacity building	150,000	_	_	150,000	150,000	_	150,000	
72AD	M&E of department programs	1,000,000			1,000,000	1,000,000		1,000,000	
, _	Support institution capacity, policy, communication, admin TAFEA	1,000,000	-	-	1,000,000	1,000,000	_	1,000,000	
MAHF	, , , , , , , , , , , , , , , , , ,	1,150,000	_		1,150,000	1,150,000	_	1,150,000	

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	-
72AD	M&E of department programs	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
	Support institution capacity, policy, communication,admin TORBA								
MAHG		1,150,000	-	-	1,150,000	1,150,000	-	1,150,000	-
MAH	Administration	12,222,410	-	-	12,222,410	12,182,230	-	12,182,230	40,180
MAI	Advancing Research and Development								
72FF	Forestry research strategy	2,000,000	-	-	2,000,000	1,682,823	-	1,682,823	317,177
	Advancing Research and Development SHEFA								
MAIE		2,000,000	-	-	2,000,000	1,682,823	-	1,682,823	317,177
MAI	Advancing Research and Development	2,000,000	-	-	2,000,000	1,682,823	-	1,682,823	317,177
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	219,881,781		(38,168,105)	181,713,676	164,691,598		164,691,598	17,022,078
	Grand Total	219,881,781		(38,168,105)	181,713,676	164,691,598		164,691,598	17,022,078

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - LIVESTOCK (for the year ended 31 December 2021)

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
MAA	Payroll & Administration								
89AA	HR Management		-	_	_	1,561,496	_	1,561,496	(1,561,496)
89AZ	Lives tock Dept Payroll	66,481,105		(5,864,000)	60,617,105	66,490,015	_	66,490,015	(5,872,910)
MAAA	Payroll & Administration	66,481,105	_	(5,864,000)	60,617,105	68,051,511	_	68,051,511	(7,434,406)
MAA	Payroll & Administration	66,481,105	_	(5,864,000)	60,617,105	68,051,511	_	68,051,511	(7,434,406)
MAB	Increase Production of Commodity Crops								
89B1	Cattle Development Program	80,000,004	_	_	80,000,004	80,198,029	_	80,198,029	(198,025)
89G1	Lives tock Infrastructure Development	50.000.004	_	(50.000.000)	4	-	_		(130,023) 4
89G2	Farm Mechanization	50.000.004	-	(50,000,000)	50,000,004	49.982.500	-	49,982,500	17,504
89H1	Pasture Improvement Program	27.666.672	-	_	27.666.672	27.456.280	_	27.456.280	210.392
MABA	Increase production of commodity crops	207,666,684	-	(50,000,000)	157,666,684	157,636,809	-	157,636,809	29,875
		, , ,		,		, ,			
89AA	HR Management	-	-	-	-	(31,670)	-	(31,670)	31,670
89AB	DoLIV - new revised structure	-	-	-	-	(82,229)	-	(82,229)	82,229
MABB	Increase production of commodity crops MALAMPA	-	-	-	-	(113,899)	-	(113,899)	113,899
89B1	Cattle Development Program	1,832,459	-	-	1,832,459	1,697,138	-	1,697,138	135,321
89B2	Liverstock Recovery	100,000	-	-	100,000	95,155	-	95,155	4,845
89BA	Field School/farmers training	100,000	-	-	100,000	99,999	-	99,999	1
89BC	Restocking activity	100,000	-	-	100,000	100,000	-	100,000	-
89BD	Conduct cattle survey	146,253	-	-	146,253	146,253	-	146,253	-
89BE	Lives tock Working group Meetings	50,000	-		50,000	50,000	-	50,000	-
89DA	Fertile Eggs procurement & Distribution	100,000	-	-	100,000	100,000	-	100,000	-
89DB	Feed containers Procurement	100,000	-	-	100,000	100,000	-	100,000	-
89DC	Vaccines Procurement	100,000	-	-	100,000	99,763	-	99,763	237
89DD	Incubators Procurement	100,000	-	-	100,000	99,209	-	99,209	791

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
89DF	Broiler and layer breeders	100,000	-	-	100,000	99,602	-	99,602	398
89DH	Feed formulation and production	100,000	-	-	100,000	99,305	-	99,305	695
89GJ	Procurment of weighting scales	581,252	-	-	581,252	536,650	-	536,650	44,602
89HE	Pasture establishment and management Training	200,000	-	-	200,000	200,000	-	200,000	-
89HF	Weed control Training	200,000	-	-	200,000	200,000	-	200,000	-
89HG	Field School	200,000	-	-	200,000	200,000	-	200,000	-
8911	Live stock Water Accessibility	100,000	-	-	100,000	91,429	-	91,429	8,571
89IA	Farm water plans	200,000	-	-	200,000	200,000	-	200,000	-
89IB	Water tanks provisions	200,000	-	-	200,000	200,000	-	200,000	-
89IC	Water dams and troughs constructions	200,000	-	-	200,000	200,000	-	200,000	-
89ID	Water supplies and materials distributions	200,000	_	-	200,000	200,000	-	200,000	_
89IE	R&D	200,000	_	_	200,000	193,477	_	193,477	6,523
	Increse production of commodity crops SANMA	200,000			200,000	100, 111		100,111	0,020
MABD		5,209,964	-	-	5,209,964	5,007,980	-	5,007,980	201,984
89B1	Cattle Development Program	1,832,460	-	-	1,832,460	10,000	-	10,000	1,822,460
89B2	Liverstock Recovery	100,000	-	-	100,000	-	-	-	100,000
89BA	Field School/farmers training	100,000	-	-	100,000	19,880	-	19,880	80, 120
89BC	Restocking activity	100,000	-	-	100,000	100,000	-	100,000	-
89BD	Conduct cattle survey	100,000	-	-	100,000	100,000	-	100,000	-
89BE	Livestock Working group Meetings	50,000	-	-	50,000	50,000	-	50,000	-
89DA	Fertile Eggs procurement & Distribution	100,000	-	-	100,000	94,000	-	94,000	6,000
89DB	Feed containers Procurement	100,000	-	-	100,000	100,000	-	100,000	-
89DC	Vaccines Procurement	100,000	-	-	100,000	100,000	-	100,000	-
89DD	Incubators Procurement	100,000	_	-	100,000	100,000	-	100,000	-
89DF	Broiler and layer breeders	100,000	-	-	100,000	100,000	-	100,000	-
89DH	Feed formulation and production	62,503	-	-	62,503	54,253	-	54,253	8,250
89GJ	Procurment of weighting scales	581,251	-	-	581,251	566,113	-	566,113	15,138
89HE	Pasture establishment and management Training	200,000	_	-	200,000	200,000	-	200,000	-
89HF	Weed control Training	200,000	-	-	200,000	200,000	-	200,000	-
89HG	Field School	162.503	-	-	162,503	162.502	-	162.502	1
8911	Live stock Water Accessibility	100,000	_	-	100,000	51,008	-	51,008	48,992
89IA	Farm water plans	200,000	_	_	200,000	200,000	_	200,000	-
89IB	Water tanks provisions	200,000	_	-	200,000	200,000	-	200,000	_
89IC	Water dams and troughs constructions	200,000	_	_	200,000	199,999	_	199,999	1
89ID	Water supplies and materials distributions	662,503	_	_	662,503	662,497	_	662,497	6
89IE	R&D	62,504	_	_	62,504	62,503	_	62,503	1
	Increse production of commodity crops SHEFA	02,304			02,004	02,003	-	02,003	'
MABE	1 .	5,413,724	-	-	5,413,724	3,332,755	-	3,332,755	2,080,969
MAB	Increas e Production of Commodity Crops	218,290,372	_	(50.000.000)	168,290,372	165.863.645	_	165,863,645	2,426,727

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
MAC	Improve Food Security								
89C1	Small Ruminant Development	51,333,336	-	-	51,333,336	51,333,336	-	51,333,336	-
89E1	Bees Development	22,613,628	-	-	22,613,628	21,115,215	-	21,115,215	1,498,413
MACA	Improve food security	73,946,964	-	-	73,946,964	72,448,551	-	72,448,551	1,498,413
89CA	Program support	100,000	-	-	100,000	94,535	-	94,535	5,465
89CB	Feed formulation/importation	100,000	-	-	100,000	97,942	-	97,942	2,058
89CC	Kids importation	100,000	-	-	100,000	100,000	-	100,000	-
89CD	Research and Development	100,000	-	-	100,000	100,000	-	100,000	-
89CE	Disease recognition and paravets training	100,000	-	-	100,000	65,000	-	65,000	35,000
89CF	Rural butchery operators training	100,000	-	-	100,000	100,000	-	100,000	-
89EA	Queen bee rearing	100,000	-	-	100,000	92,000	-	92,000	8,000
89EB	construction of bee hives (boxes)	100,000	-	-	100,000	99,989		99,989	11
89EC	Bee Survey	100,000	-	-	100,000	100,000	-	100,000	-
89ED	Bee Hives Distribution	100,000	-	-	100,000	92,000	-	92,000	8,000
89EE	Bee Wax Import	100,000	-	-	100,000	99,499	-	99,499	501
89EF	Feed suppliment development	100,000	-	-	100,000	90,583	-	90,583	9,417
MACD	Improve food security SANMA	1,200,000	-	-	1,200,000	1,131,548	-	1,131,548	68,452
89CA	Program support	100,000	-	-	100,000	100,000	-	100,000	-
89CB	Feed formulation/importation	100,000	-	-	100,000	100,000	-	100,000	-
89CC	Kids importation	100,000	-	-	100,000	100,000	-	100,000	-
89CD	Research and Development	100,000	-	-	100,000	100,000	-	100,000	-
89CE	Disease recognition and paravets training	100,000	-	-	100,000	70,000	-	70,000	30,000
89CF	Rural butchery operators training	62,503	-	-	62,503	62,503	-	62,503	-
89EA	Queen bee rearing	100,000	-	(71,663)	28,337	27,243	-	27,243	1,094
89EB	construction of bee hives (boxes)	100,000	-	(11,663)	88,337	88,337	-	88,337	-
89EC	Bee Survey	100,000	-	(41,663)	58,337	58,337	-	58,337	-
89ED	Bee Hives Distribution	100,000	-	(62,663)	37,337	36,565	-	36,565	772
89EE	Bee Wax Import	100,000	-	-	100,000	97,329	-	97,329	2,671
89EF	Feed suppliment development	62,503	-	(57,299)	5,204	1,200	-	1,200	4,004
MACE	Improve food security SHEFA	1,125,006	-	(244,951)	880,055	841,514	-	841,514	38,541
MAC	Improve Food Security	76,271,970	_	(244,951)	76,027,019	74,421,613		74,421,613	1,605,406
	<u> </u>	11,271,010		(= : :,= 0 :)	, , , , , , ,	.,,		,,	,,.,

	L	Original	Supplementary		Final	Actual		Total	Under/
Code	Des cription	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
МАН	Supporting Institutional Capacity, Policy, Communication and Administration								
89.AA	HR Management	2,999,991	-	466,756	3,466,747	-	-	-	3,466,747
89AC	CSU submission of DoLIV structure and JD's to PSC	-	-	-	-	4,067	-	4,067	(4,067)
89AD	Proffesional Development of Staff	-	-	-	-	10,712	-	10,712	(10,712)
89AE	New Structure additional Budget	-	-	-	1	75,615	1	75,615	(75,615)
89.AF	Recovery and risk management	-	-	-	-	70,754	-	70,754	(70,754)
89AG	Heavy machinery operational costs	-	-	-	-	79,542	1	79,542	(79,542)
89.AH	M&E of program activities	-	-	-	-	111,500	-	111,500	(111,500)
89AI	Capacity building for staff	-	-	-	-	112,712	-	112,712	(112,712)
89BA	Field School/farmers training	-	-	-	-	76,964	-	76,964	(76,964)
МАНА	Supporting institutional capacity, policy, communication and administration	2,999,991	-	466,756	3,466,747	541,866	-	541,866	2,924,881
89.AF	Recovery and risk management	1,000,000	-	-	1,000,000	999,999	-	999,999	1
89.AN	Vehicles and equipment maintenance	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
	Support institution capacity, policy, communication,admin MALAMPA								
MAHB		2,000,000	-	-	2,000,000	1,999,999	-	1,999,999	1
89.AF	Recovery and risk management	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
	Support institution capacity, policy, communication,admin PENAMA								
MAHC		1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
89AB	DoLIV- new revised structure	200,000	-	-	200,000	199,850	-	199,850	150
89AC	CSU submission of DoLIV structure and JD's to PSC	200,000	-	-	200,000	106,243	-	106,243	93,757
89.AF	Recovery and risk management	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
89AG	Heavy machinery operational costs	2,000,000	-	-	2,000,000	2,000,000	-	2,000,000	-
89.AH	M&E of program activities	2,000,000	-	-	2,000,000	1,897,113	-	1,897,113	102,887
89.AK	Office administration and Operational Costs	600,000	-	-	600,000	599,999	-	599,999	1
89.AL	Program Support	4,092,000	-	-	4,092,000	4,089,391	-	4,089,391	2,609
89.AM	Buildings and storage facilities maintenance	1,500,000	-	-	1,500,000	1,500,000	-	1,500,000	-
89 <i>A</i> N	Vehicles and equipment maintenance	500,000	-	-	500,000	376,831	-	376,831	123,169
89FA	Program support	100,000	-	(9,305)	90,695	89,868	-	89,868	827
89FB	Establish functioning rural butcheries	100,000	-	-	100,000	99,999	-	99,999	1
89FC	Upgrade existing rural butcheries	100,000	-	-	100,000	100,000	-	100,000	
89FD	Butchery equipments and consumables Procuments	100,000	-	-	100,000	100,000	-	100,000	
89FE	Butcheries Clean Water Access	100,000	-	-	100,000	92,134	-	92,134	7,866

		Original	Supplementary		Final	Actual		Total	Under/
Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
89FF	Provincial office premises	100,000	-	-	100,000	100,000	-	100,000	-
	Support institution capacity, policy, communication,admin								
MAHD		12,692,000	-	(9,305)	12,682,695	12,351,428	-	12,351,428	331,267
89AB	DoLIV - new revised structure	200,000	-	-	200,000	199,983	-	199,983	17
89AC	CSU submission of DoLIV structure and JD's to PSC	200,000	-	-	200,000	190,134	-	190,134	9,866
89AD	Proffesional Development of Staff	1,000,000	-	3,864,000	4,864,000	4,823,772	-	4,823,772	40,228
89AF	Recovery and risk management	1,000,000	-	-	1,000,000	932,613	-	932,613	67,387
89AG	Heavy machinery operational costs	2,000,000	-	-	2,000,000	1,917,477	-	1,917,477	82,523
89AH	M&E of program activities	2,000,000	-	-	2,000,000	1,916,993	-	1,916,993	83,007
89AI	Capacity building for staff	5,450,000	-		5,450,000	5,330,201	-	5,330,201	119,799
89AJ	PPP agreements established	1,000,000	-		1,000,000	1,000,000	-	1,000,000	-
89AK	Office administration and Operational Costs	39,556,032	-		39,556,032	39,538,495	-	39,538,495	17,537
89AL	Program Support	7,500,000	-	-	7,500,000	7,464,119	-	7,464,119	35,881
89AM	Buildings and storage facilities maintenance	8,500,000	-		8,500,000	8,500,000	-	8,500,000	-
89AN	Vehicles and equipment maintenance	3,600,000	-	-	3,600,000	3,600,000	-	3,600,000	-
89FA	Program support	100,000	-	(17,511)	82,489	82,016	-	82,016	473
89FB	Establish functioning rural butcheries	100,000	-	(11,663)	88,337	88,337	-	88,337	-
89FC	Upgrade existing rural butcheries	100,000	-	-	100,000	100,000	-	100,000	-
89FD	Butchery equipments and consumables Procuments	100,000	-	(91,663)	8,337	8,337	-	8,337	-
89FE	Butcheries Clean Water Access	100,000	-	(91,663)	8,337	8,337	-	8,337	-
89FF	Provincial office premises	62,503	-	-	62,503	62,503	-	62,503	-
MAHE	Support institution capacity, policy, communication,admin SHEFA	72,568,535	-	3,651,500	76,220,035	75,763,317	-	75,763,317	456,718
89AF	Recovery and risk management	1,000,000		_	1,000,000	954,027		954,027	45,973
03/4	Recovery and his kinamagement	1,000,000	-	-	1,000,000	334,027	-	334,021	45,373
MAHF	Support institution capacity, policy, communication,admin TAFEA	1,000,000	-	-	1,000,000	954,027	-	954,027	45,973
89AF	Recovery and risk management	1,000,000	_	_	1,000,000	940,514	_	940,514	59,486
	Support institution capacity, policy, communication,admin	1,000,000	-	-	1,000,000	340,314	_	340,314	33,400
	TORBA								
MAHG		1,000,000	-	-	1,000,000	940,514	-	940,514	59,486
MAH	Supporting Institutional Capacity, Policy, Communication and Administration	02 200 520		4.400.054	07 200 477	02 554 454		02 554 454	2 040 220
TOPATT	Ministry of Agriculture, Livestock, Forestry, Fisheries and	93,260,526	-	4,108,951	97,369,477	93,551,151	-	93,551,151	3,818,326
M08	Biosecurity	454,303,973		(52,000,000)	402,303,973	401,887,920		401,887,920	416,053
	Grand Total	454,303,973		(52,000,000)	402,303,973	401,887,920	_	401,887,920	416,053

Table 2.0: Status of current NPP Budget, Supplementary Budget

	2021 Approved npp	os				
Code	Description	Appropri- ated Budget	Total Ad- vanced	Subsidy Alloca- tion	Remain- ing Balance	% Uti- lized
46	Agriculture, Quarantine, Forestry and Fisheries Cabinet					
21F14 6	GRT Anomalies for MALFFB and Goodwill Payment for OSA Staff and Previous Minister	44,236,00 5	44,236,005		0	100
Subto- tal	Agriculture, Quarantine, Forestry and Fisheries Cabinet	44,236,00 5	44,236,005	0	0	
21A14 7	Department of Agriculture Building Climate and Disaster Resilience through Agribusiness Hubs Farming Model	33,500,00 5	8,500,005	25,000,0 00	0	100
21D14 7	Increase Rural Production for Fruits & Vegetable Market Program Support	70,099,98 4	69,986,670		113,314	99
21F14 7	Coconut Production Development Program Support	24,999,99 7	24,998,402		1,595	100
21G14 7	Increase Primary Production through Urban Food Garden Program Support	20,000,00 2	19,999,998		4	100
21H14 7	Cocoa Development Programme Support	29,000,00 4	13,596,890	15,000,0 00	403,114	99
211147	Increase Agricultural Primary Production through farm Mechanisation and Technology	101,999,9 97	98,487,704		3,512,29 3	97
Subto- tal	Department of Agriculture	279,599,9 89	235,569,66 9	40,000,0 00	4,030,32 0	
21A14	Department of Fisheries	99,000,00			2,463,55	
8 21B14	Additional Administrative Costs for Fisheries Department Renovation, Construction and Operationalize Aquaculture Hatchery	90,000,00	96,536,447	30,700,0	2,403,55 3 5,929,44	97
8 21D14	Facilities	40,000,00	53,370,560	30,700,0	0,929,44	93
8 Subto-	Procurement for Boat ESP	0 229,000,0	5,700,000	00	0	100
tal	Department of Fisheries	00	155,607,00 7	65,000,0 00	8,392,99 3	
49 21A14	Department of Biosecurity Established and Strengthened Biosecurity and Border Control Mech-	15,000,00				
9 21D14	anisms at Vanuatu Port of Entries Strengthen and improving Meat Safety and rural Butchery Infra-	15,000,00	14,988,950		11,050	99
9 21G14	structure To Strengthen the monitoring management of Coconut Rhinoceros	16,999,96	14,999,614		386 4,846,34	99
9	Beetle on Efate and throughout Vanuatu. Strengthen the monitoring of European honeybee disease and pest	9	12,153,622		7	71
21I149 Subto-	surveillance.	7,000,000 53,999,96	7,000,000		4,857,78	100
tal	Department of Biosecurity	9	49,142,186	0	3	
72	Department of Forestry				2 202 00	
21A17 2	Vanuatu National Planted Forest Inventory - Partially ESP	9,607,003	6,224,995		3,382,00 8	65
21D17 2	Upgrading the Forestry Herbarium; through establishing a Botanical Archive and Library	4,000,003	3,813,099		186,904	92
2.10E+ 173	Forest Protected Area Management; Establish Community Forestry Protected Area in Vanuatu ESP	14,999,99	7,851,960	20,000,0	7,148,03 9	52
21G17 2	Utilization of Pine and Cordia Plantations - Partially ESP	40,000,00	18,576,000	20,000,0	1,424,00	96
21J172 Subto-	Development and Utilization of Coconut Timber - Partially ESP	42,376,78 9	20,640,000	20,000,0 00 40,000,0	1,736,78 9	96
tal	Department of Forestry	110,983,7 96	57,106,054	00	13,877,7 42	
89 21C18	Livestock	27,666,67	07.450		040.555	
9 21D18	Pasture Improvement Program - EDF11	80,000,00	27,456,280		210,392	99
9 2.10E+	Cattle Development Program - EDF11	51,333,33	80,000,000		0	100
190 21G18	Small Ruminant Development	6 22,613,62	51,333,336		0	100
9 21H18	Bees Development Programs	8 50,000,00	22,613,628	50,000,0	0	100
9	Livestock Infrastructure Development	50,000,00	4	00	0	100
21J189 Subto-	Farm Mechanization	0	50,000,000	50 000 0	0	100
tal	Livestock	281,613,6 40	231,403,24	50,000,0	210,392	
	TOTAL FOR ALL SELECTED PROJECTS	999,433,3 99	773,064,16 9	195,000, 000	31,369,2 30	

	2021 Supplementary Budget								
46	Agriculture, Quarantine, Forestry and Fisheries Cabinet								
	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	3,434,424	3,434,424		0	100			
	Vanuatu Government Subsidy	200,000,0 00	44,591,266		155,408, 734	22			
Subto- tal	Agriculture, Quarantine, Forestry and Fisheries Cabinet	203,434,4 24	48,025,690	0	155,408, 734	24			
48	Department of Fisheries								
	Fishermen Goodwill Payment	10,000,00 0	10,000,000		0	100			
Subto- tal	Department of Fisheries	10,000,00 0	10,000,000	0	0				
	TOTAL FOR ALL SELECTED PROJECTS	213,434,4 24	58,025,690	0	155,408, 734	_			
	TOTAL FOR ALL SELECTED HEADINGS / FUNDING POOLS	1,212,867 ,823	831,089,85 9	195,000, 000	186,777, 964				

APPENDIX TWO: MALFFB Cattle Survey Report 2021

Contents

CATTLE SURVEY DATA ANALYSIS ON 351 APPROVED FARMERS 2021	3
Cattle Herd Survey	3
Introduction	3
Objective	3
Methodology	3
Key findings:	5
Section 1: General Farm Information	5
Section 2: Herd Composition, Calving and Stocking Rate	5
Bull-Cow Ratio:	6
The Calving rate:	6
Stocking Rate per farm:	7
Average BCS of cattle per Island:	8
Section 2: Characteristics Livestock, Paddock & Pasture Quality	9
Dominant grass type:	9
Legume incorporation:	9
Weed infestation of Grazing Areas per farm:	10
Section 3: Characteristics Livestock Cattle: Management	12
Herd keeping methods used:	12
Rotational Grazing:	12
Stockyard use:	13
Water access:	15
Section 4: Characteristics Livestock: Services	17
Access to Vet services:	17
Access to training:	17
Access to Assistance:	18
Conclusions:	20
Pecommendations:	20

CATTLE SURVEY DATA ANALYSIS ON 351 APPROVED FARMERS 2021

Cattle Herd Survey

Introduction

The National Livestock Policy has a vision of increasing the national cattle herd to 500,000 by 2030. This means an increase of more than 100%. National statistics on cattle numbers are inconsistent and outdated. The 2016 Livestock mini census estimated the national herd to be to be 115,540 compared to 105,051 recorded in 2009.

Smallholder cattle producers are not using the formal market as outlet for their cattle. The participation of smallholders in commercial sales through the abattoirs has declined over the years so one of the strategies employed by the Department of Livestock is to identify small holders with the highest potential for growth and to work strategically with these farmers to address production related constraints thus improve opportunities for future farm growth.

The Department of Livestock prioritized five key islands for cattle development. These islands are Santo (including its offshore islands Malo and Mavea), Malekula, Epi, Efate and Erromango. They were selected for their long history in cattle production and ease of access to the formal beef markets. The strategy is to survey and identify 350 farmers from these islands who showed the highest potential for growth in cattle production.

The focus of the Survey is to measure Calving Rate (CR). The outcome would be used to monitor success of the program, in compliance with the EU funded Vanuatu Value Chain Program result indicators to increase the calving rate by the end of 2022.

Objective

To establish a baseline for the Calving Rate (CR) calculation in line with the with EU Financing Agreement No: 039-316 of the Vanuatu Value Chain Program.

Methodology

The main selection criteria established by the Department of Livestock is to identify cattle farmers on 5 selected islands with a minimum of 11 cattle heads and a maximum of 100 heads. This group of cattle farmers are classified as 'small holders' in the Vanuatu context. With technical assistance from VNSO a survey questionnaire was uploaded onto Survey Solutions which allows the survey coordinators to monitor field progress of the survey in real time. Teams of surveyors from the Department of Livestock were assembled to carry out the survey. The teams were deployed in the third week of November 2021 and spent the following weeks surveying 470 cattle farmers from the preselected islands to undertake a more detailed analysis.

The type of data collected by the surveyors included stock composition with particular attention to new births in the last 12 months, as well as farm information pertinent to future farm management such as total farm area with GPS waypoints, hectares of pastureland, varieties and quality of pasture and grazing areas, water source for cattle, status of fencing, paddock subdivision, amongst others.

After completion of field data collection by the survey, a final review done by the PMU made a final selection of a total of 351 farm that met the selection criteria. These farms were used for final analysis as presented by this report.

A follow up survey will be carried out around the same period in 2022 to monitor the impact of programs by Department of Livestock (DoL)on calving rates. It is anticipated, that in the 4th quarter 2022, the same survey will be caried out, using the same 351 farms identified in this survey results and approved by Department of Livestock.

Key Findings

Section 1: General Farm Information

The 351 cattle farms that have been selected as baseline farms during the survey had a total grazing area of 6,646 hectares and a total cattle stock of 11,043 cattle heads (see Chart 1a and Table 1b).

Santo, with 129 farms, had the highest number of cattle heads in total as well as average number of cattle heads per farm, while Erromango and Mavea recorded the lowest numbers (6%) of herd count in total and average per farm.

Results show an average herd size of 31.5 per farm surveyed.

Chart 1a: Bar Graph showing number of farms by island

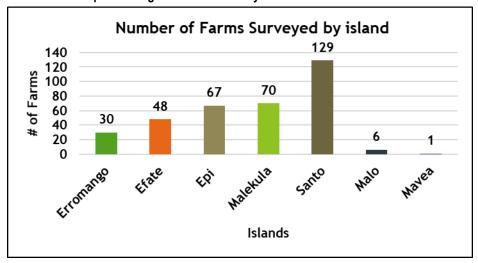


Table 1b: Number of cattle and grazing area surface of farms surveyed per island

Islands	Farms Sur- veyed	Total grazing Area (Ha)	Cattle Numbers	% of Total	Average No Cattle per Farm
Erromango	30	8.6	648	6	21.6
Efate	48	59.4	1,500	14	31.3
Epi	67	8.1	1,898	17	28.3
Malekula	70	7.5	2,389	22	34.1
Santo	129	17.8	4,460	40	34.6
Malo	6	13.1	132	1	22.0
Mavea	1	79	16	0	16.0
Total	351	6646	11043	100	31.5

Section 2: Herd Composition

The herd composition of all 351 surveyed farms demonstrates that the dominant type of stock is the *Cow* > 36 months representing 51% of total herd, followed by *baby calves* < 6 months with 20% (see Table 2a and Chart b).

Bull-Cow Ratio

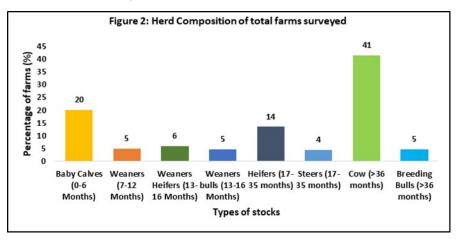
The Average Bull: Cow ratio found for the survey is 1 Bull per 12.9 cows by using the following formula:

Total number of heifers > 13 months & cows – Divided By - Total number of breeding bulls

Table 2a: Herd composition by island.

Islands	Baby Calves 0- 6 Months	Weaner7- 12 Months	Weaner Heifers 13- 16 Months	Weaner bulls 13-16 Months	Heifer 17-35 months	Steer 17- 35 months	Cow >36 months	Breeding Bull >36 months	Total
Erromango	121	9	7	11	208	3	239	50	648
Efate	273	65	112	107	146	12	708	77	1500
Epi	381	49	102	148	278	62	747	131	1898
Malekula	423	210	242	160	297	115	832	110	2389
Santo	995	188	181	89	546	294	2,020	147	4460
Malo	26	21	21	5	24	4	27	4	132
Mavea	5	0	0	2	3	0	5	1	16
Total	2224	542	665	522	1502	490	4578	520	11043

Chart 2b: Herd composition



The Calving rate

The Calving Rate has been calculated using the following formula as stated in Addendum to Finance Agreement with EU (Financing Agreement No: 039-316):

Calving rate =
$$\frac{Total\ calves\ on\ target\ farms\ (\leq 12\ moths\ (male\ +\ female))*100}{Total\ cows\ on\ target\ farms\ (female\ \geq 13\ months)}$$

The results for the Calving Rate per Province are demonstrated in Chart 3. The calving rate were highest in Malekula and Santo, and lowest in Erromango. The total average of the Calving rate measured is 41%.

⁶This figure will likely vary for next year, since we have no historical data from most farms to cross validate. This will be improved next year when incoming survey data can be compared with data from this baseline and a historical analysis, in order to improve calculation of the calving rate.

calving Rate 65% 70% 63% 60% 46% 50% 43% 41% 38% 35% 40% 29% 30% 20% 10% 0% Etate Malo Total Santo Mayes 60

Chart 3: Calving rate total and per Province

Stocking Rate Per Farm

The stocking rate has been calculated using the following formula, using the conversion Table in Annex I as a reference for estimation since data on average weight per herd type is unavailable:

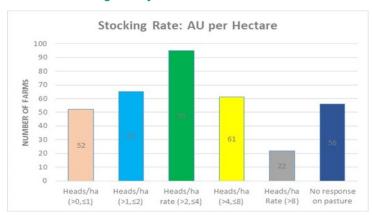
"the number of Animal Units (1 AU = 450kg or 1000lbs) grazing per hectare of pasture land measured at moment of survey data collection"

Since limited information on forage production per hectare, or provision of additional fodder is available, the standard average of a 1-2 Animal Units per hectare will be considered as optimal.

Table 3a: Total Number of farms by island per Stocking Rate grouping

Island	AU per ha < 1	AU per ha 1 < 2	AU per ha 2 < 4	AU per ha 4 < 8	AU per ha > 8	No response on pasture
Erromango	1	6	14	8	1	0
Efate	23	11	6	5	1	2
Epi	2	8	22	23	12	0
Malekula	3	12	13	12	8	22
Santo	21	28	36	12	0	32
Malo	1	0	4	1	0	0
Mavea	1	0	0	0	0	0
TOTAL	52	65	95	61	22	56

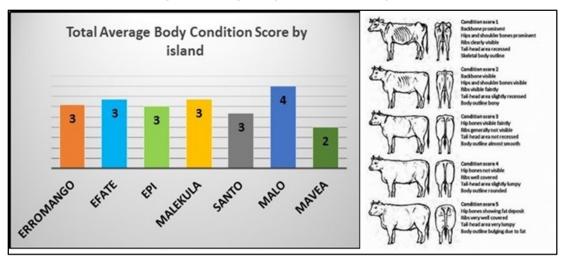
Chart 3b: Stocking rate by farms



Average BCS of cattle per Island

According to all incoming data, most of the cattle observed has been categorized with Body Condition Score of 3, which is considered moderate (see chart 4).

Chart 4: Bar Graph showing total average body condition score by island



Dominant grass type

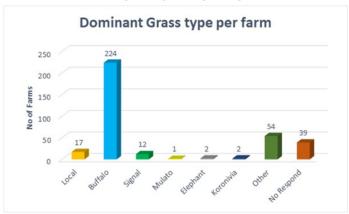
Following the farms that respondent to the question of dominant type of grass specie in grazing areas in the survey, indicated that the most common specie used by farmers is buffalo, 224 farms (72%), followed by Others, 54 farms (17%) and local carpet grass 17 farms (5%).

Of the more improved grass types, such as signal (Brachiaria descumbens), mulato (brachiaria brizantha/ruziziensis) and Koronivia (Brachiaria humidicola), dominance amongst farms' grazing areas have demonstrated to be very low with 15 farms (5%).

Table 5a: Dominant type of grass species per farm by island

Island	Local	Buffalo	Signal	Mulato	Elephant	Koronivia	Other	No Respond
Erromango	0	30	0	0	0	0	0	0
Efate	1	32	2	0	1	2	10	0
Epi	7	17	1	0	0	0	42	0
Malekula	2	25	2	0	1	0	1	39
Santo	7	114	7	1	0	0	0	0
Malo	0	5	0	0	0	0	1	0
Mavea	0	1	0	0	0	0	0	0
TOTAL	17	224	12	1	2	2	54	39

Chart 5b: Dominant grass type in grazing areas per farm



Legume incorporation

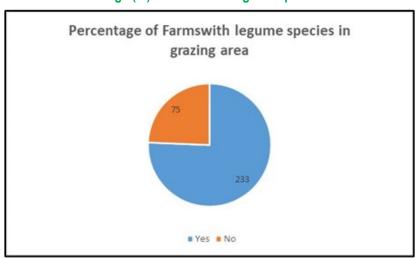
Pastures for beef cattle prefer to have a 30% coverage of legumes and 60% grass to provide sufficient protein intake. The data from the Survey demonstrated that 223 farms (76%) have legumes incorporated in their pastures (see Table 6a and Chart 6 b).

It must be noted that most of the farms incorporating legumes in their grazing areas, indicate Nil grass (Mimosa pudica) either as their sole legume, 53 farms (23%), or important part of the legume species incorporated, 93 farms (40%) (see table 7a in Annex II).

Table 6a: Farms with legume species

Island	Yes	No	No response
Erromango	26	4	0
Efate	42	5	1
Epi	48	18	1
Malekula	17	12	41
Santo	96	33	0
Malo	3	3	0
Mavea	1	0	0
Total	233	75	43

Chart 6b: Percentage (%) of farms with legume species



Weed infestation of Grazing Areas per farm

Out of a total of 351 farms surveyed, 303 farms responded to the question of weed infestation (see Table 8a and Chart 8b). Out of those respondents:

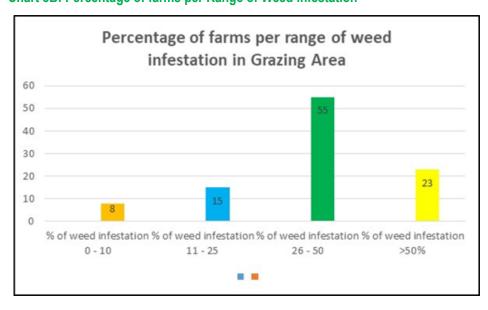
- 24 of respondent farms (8%) are within low range of less than 10% of total surface of grazing area covered by weeds.
- 44 farms (15%) are within the mid-range of over 10 to maximum 25% of weed infestation
- 166 farms (55%) are within the high range of over 25 to 50% of weed infestation
- 69 farms (23%) have a real high weed infestation of over 50% of total surface

Pastures that have a weed infestation of under a 10 percent of total coverage would be ideal, 25% would be still within acceptable considering the tropical conditions. In this case weed infestation of over 25% of total coverage requires improvements.

Table 8a: Percentage of weed infestation by island and by farm.

Island	% of weed infes- tation 0 -10	% of weed infes- tation 11 - 25	% of weed infestation 26 - 50	% of weed infestation >50%	No Response
Erromango	5	0	17	8	0
Efate	2	10	16	18	2
Epi	0	3	36	22	6
Malekula	6	5	15	4	40
Santo	11	26	76	16	0
Malo	0	0	6	0	0
Mavea	0	0	0	1	0
Total	24	44	166	69	48

Chart 8B: Percentage of farms per Range of Weed Infestation



Herd keeping methods used

Following the results of the survey, of the 351 farms, 309 farms gave a reply to the questions related to fencing status of their Paddock and grazing management (see Table 9).

Most of the respondent farms have a fenced off grazing area with sub-division into paddock, 203 farms (66%), and 106 farms (34%) has a single fenced grazing area or Paddock.

Amongst these farms, a total of 25 farms (8%) use tethering as a grazing practice for their cattle.

Table 9: Types of Herd keeping methods used by island.

Island	Paddock with Subdivi- sion	Fence with no Subdivision	Unknown	Farms applying Teth- ering practices
Erromango	10	20	0	0
Efate	37	10	1	0
Epi	32	33	2	3
Malekula	11	20	39	3
Santo	113	16	0	19
Malo	0	6	0	0
Mavea	0	1	0	0
TOTAL	203	106	42	25

Rotational Grazing

The survey results show that of the 310 farms that responded on the questions related to rotational grazing, 195 farmers (63%) practise rotational grazing of their cattle (see Table 10a and chart 10b).

Of the farms practising rotational grazing, 69 farmers (66%) had 2 to 4 subdivisions/ paddocks within their grazing area (see table 11a & 11b).

Table 10: Total farms implementing rotational grazing on farm

Island	Yes	No	No response
Erromango	6	24	0
Efate	37	10	1
Epi	31	35	1
Malekula	10	21	39
Santo	111	18	0
Malo	0	6	0
Mavea	0	1	0
Total	195	115	41

Figure 10b: Pie chart showing percentage of farms that implement rotational grazing

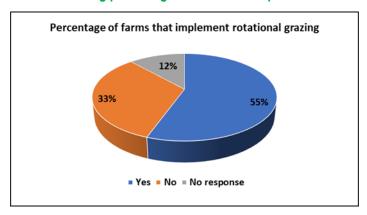
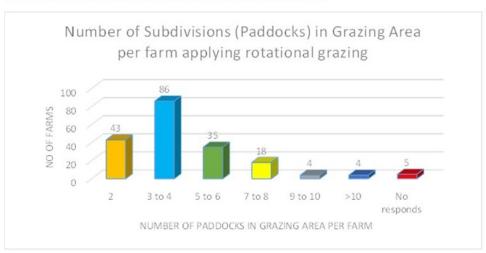


Table 11a: Total number of paddocks inside grazing area for rotational grazing

Island	2 Pad- docks Per farm	3-4 Pad- docks per farm	5-6 Pad- docks per farm	7-8 Pad- docks per farm	9-10 Pad- docks per farm	>10 Paddocks per farm	No respond
Erromango	5	1	0	0	0	0	0
Efate	6	13	9	3	2	1	3
Epi	20	9	1	0	0	0	1
Malekula	3	3	1	1	0	1	1
Santo	9	60	24	14	2	2	0
Malo	0	0	0	0	0	0	0
Mavea	0	0	0	0	0	0	0
Total	43	86	35	18	4	4	5

Chart 11b: Bar Graph showing number of paddocks by farm



Stockyard use

Following the results of the 312 surveyed farms that responded to the question on use of stockyard it is observed that 222 farms (71%) had no access to a working stockyard (see Table 12a & Chart 12b).

Of those farms with access to a stockyard, 59 farms (66%) indicated that the structure needs repairs, while 27 farms (30%) indicated that their stock yard is in good condition (see Table 13a & Chart 13b)

Table 12a: Number of farms with access to stockyard by islands

Island	Yes	No	No response
Erromango	6	24	0
Efate	20	28	0
Epi	5	62	0
Malekula	7	24	39
Santo	51	78	0
Malo	1	5	0
Mavea	0	1	0
TOTAL	90	222	39

Chart 12b: Percentage of farms with access to stockyard

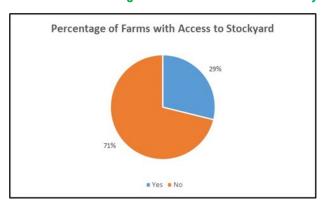
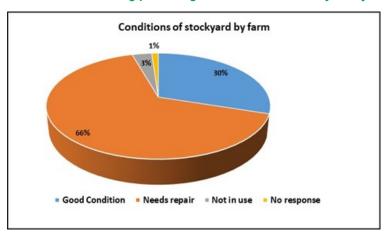


Table 13a: Conditions of stockyard by islands

Island	Good Condition	Needs repair	Not in use	No response
Erromango	1	5	0	0
Efate	9	9	1	1
Ері	3	2	0	0
Malekula	2	4	1	0
Santo	12	38	1	0
Malo	0	1	0	0
Mavea	0	0	0	0
TOTAL	27	59	3	1

Chart 13b: Pie chart showing percentage of condition of stockyard by farms



Water access

Results of the 311 farms that responded to the questions related to water access shows that, 118 farms (38%) indicate to have access to a permanent water source for their cattle, whereas 193 of the respondent farms (62%) reported not to have access to a permanent water source (see table 14a, charts 14b & 14c).

Given the enormous amount that cattle require on a daily basis, not having a permanent access to water is an issue that needs to be addressed.

Table 14a: Access to cattle water by farm and type

Province	Permanent	Not Permanent (Rain fed)	No response
Erromango	20	10	0
Efate	36	11	1
Epi	26	41	0
Malekula	23	8	39
Santo	11	118	0
Malo	1	5	0
Mavea	1	0	0
TOTAL	118	193	40

Chart 14b: Pie chart showing percentage of farms with access to water

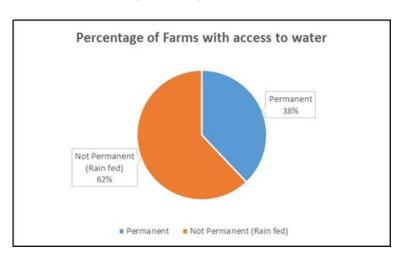
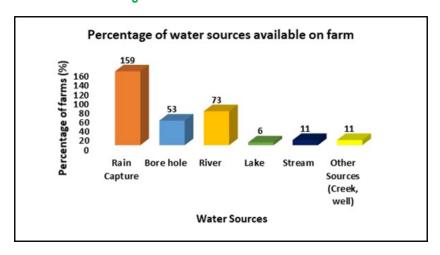


Chart 14c: Percentage of water sources available on farm



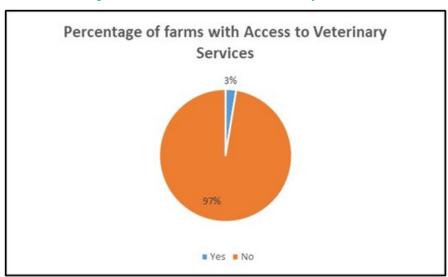
Access to Vet services

Following the results of the 311 farms that responded to the questions related to access to vet services, 303 farms (97%) indicated that they did not have access to veterinary services, whereas 8 farms (3%) indicated that they did have access to vet services (see Table 15a)

Table 15a: Total number of farmers with access to Vet Services by island.

Island	Yes	No	No response
Erromango	0	30	0
Efate	4	44	0
Epi	0	67	0
Malekula	3	27	40
Santo	1	128	0
Malo	0	6	0
Mavea	0	1	0
TOTAL	8	303	40

Chart 15b: Percentage of farmers with access to veterinary services



Access to training

Following the results of the 311 farms that responded to the questions related to access to training and capacity building services related to livestock and cattle husbandry and management in the last year, 289 farmers (93%) indicated that they did not have access to training, whereas 22 (7%) farmers reported having access to training services (see Table 16a and chart 16b).

Table 16a: Total number of farmers attend training on Livestock by island.

Island	Yes	No	No response
Erromango	2	28	0
Efate	13	35	0
Epi	0	67	0
Malekula	1	29	40
Santo	6	123	0
Malo	0	6	0
Mavea	0	1	0
TOTAL	22	289	40

Chart 16b: Percentage of farms attend training on Livestock



Access to Assistance

Following the results of the 311 farms that responded to the questions related to access to assistance related to cattle husbandry and management, 235 farms (76%) indicated that they did not have access to assistance services, whereas 76 farms (24%) did have access (see Table 17a, Chart 17b & 17c).

Of the farms received assistance the majority indicated to have received cattle (restocking program), 58 farms, followed by barb wire for fencing, 17 farms, and improved pasture seeds/vegetative material, 17 farms (see Table 18a and Chart 18b).

All assistance was provided by Government

Table 17a: Farms received assistance (other than training)

Island	Yes	No	No response
Erromango	17	13	0
Efate	15	33	0
Epi	10	57	0
Malekula	6	24	40
Santo	27	102	0
Malo	1	5	0
Mavea	0	1	0
Total	76	235	40

Chart 17b: Percentage (%) of farms received assistance

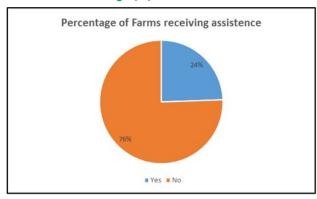
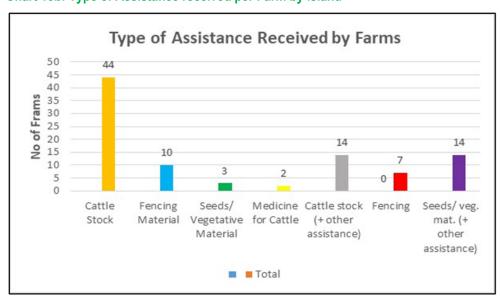


Table 18a: Type of Assistance received per farm by island

Island	Cattle Stock	Fencing Material	Seeds/ Vege- tative Materi- al	Medicine for Cattle	Cattle stock (+ other assistance)	Fencing (+ other assis- tance)	Seeds/ veg. mat. (+ other assistance)
Erromango	9	0	0	0	8	0	8
Efate	4	4	1	1	1 2		4
Ері	7	1	1	0	1	0	
Malekula	0	5	0	1	0	0	0
Santo	23	0	1	0	3	2	1
Malo	1	0	0	0	0	0	0
Mavea	0	0	0	0	0	0	0
Total	44	10	3	2	14	7	14

Chart 18b: Type of Assistance received per Farm by island



⁷Please note that in the number of farms receiving assistance in cattle, fencing materials and seeds/vegetative material, double counting occurs, since a number of these farms have indicated to have received a combination of both or all 3 of the items.

This survey report summarizes the key findings from the base line survey 2021 with data from 351 farms. This data will be useful for the Department of Livestock to prioritize its intervention under the VaVaC cattle development program.

From the results of the Survey analysis presented above, the following can be observed (this I snow in order of the report chapters, however, can also be ranked under good practices and those considered for improvement):

- The calving rate estimated is 41%
- Stocking rates are still quite high under most of the farms surveyed
- The average BSC of stock herds on surveyed farms is moderate (3)
- Weed infestation of the grazing areas of the farms remains high
- The uptake of improved grass varieties species, apart from buffalo grass, and improved legume species for pasture improvement amongst farms is low
- Most of the farms have fenced off grazing areas, multiple divisions (paddocks) within their grazing area, and applied rotational grazing.
- Most farms have no access to a stockyard and most of those stockyards need reparations
- 38% of farms surveyed have access to Permanent water sources for cattle
- 7% of farms surveyed have access to veterinary services
- 8% of farms surveyed did receive training on cattle husbandry and management in the last year
- 24% of farms surveyed did receive other assistance in the form of cattle stock, fencing, medicine, and vegetative materials from government

Recommendations

Recommendation 1: Department of Livestock to use survey report as a guide for future cattle development program purposes.

Recommendation 2: Department of Livestock to provide training on improved pasture and weed Management and animal husbandry.

Recommendation 3: Department of Livestock to consider investigating and introducing appropriate and sustainable rainwater catchment systems to improve water access for cattle on those farms without permanent water availability

Recommendation 4: Department of Livestock to assist farmers increase number of hectares of improved pastures using more high productive varieties and of both grass (signal, mulato, koronivia) and legumes on farms to supplement buffalo and native grasses which has a lower carrying capacity.

Recommendation 5: Departments of Livestock and Biosecurity to improve access to farms to veterinary services.

Recommendation 6: Department of Livestock to address the need for stockyard on all farms prioritising those farms with no stockyard yet built.

Annex I:

Animal Unit table used as reference:

Class of Cattle	Relative Animal Unit
Mature Bull (>24 months)	1.5
Young Bull (18-24 months)	1.15
Cow and Calf Pair	1.35
Mature Cow, Non-Lactating	1.0
Pregnant Heifer, Non- Lactating (>18 months)	1.0
Yearlings (18-24 months)	0.9
Yearlings (15-18 months)	0.8
Yearlings (12-15 months)	0.7
Calves (weaning -12 months)	0.6
Calves (weaning at 8 months)	0.5

Source: Vallentine (1990), p 279.

Animal Unit Table used for Survey Stocking Rate calculations

Class of Cattle used for Survey	Baby Calves (0 -6 Months)	Weaners (7-12 Months)	Weaners Heifers (13-16 Months)	Weaners bulls (13- 16 Months)	Heifers (17-35 months)	Steers (17-35 months)	Cow (>36 months)	Breeding Bulls (>36 months)
Relative AU used for Survey	0.5	0.6	0.7	0.7	1.0	1.15	1.0	1.5

Annex II

Table 7a: types of legume species used by island and by farm.

Island	Nil Grass	Glycine	Kasis	Hetero	Hetero, other	Glycine, Hetero	Glycine, Hetero, Other	Clycine, Kasis	Clydne, Kasis,He tero	Clydne, Other	Hetero	Nil Grass, Glydne	Nil Grass, Glydn e,Hete ro	Nil Grass, Hetero	Nil Grass, Glydne, Kasis	Nil Grass, Kasis	Nil Grass, Others	Nil Grass,Gly cine,Kasis ,Hetero	Other
Erromango	4	3	1	0	0	0	0	0	1	1	1	3	1	0	0	1	1	0	9
Efate	3	6	2	0	0	9	1	3	4	1	0	4	2	0	3	2	1	1	0
Epi	13	2	0	24	1	3	2	0	0	0	0	0	0	1	0	0	1	0	1
Malekula	3	0	1	1	0	2	0	0	0	0	1	3	1	0	3	3	0	0	0
Santo	30	2	1	4	0	0	0	0	0	0	0	10	1	47	0	0	1	0	0
Malo	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Mavea	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Total	53	14	5	29	1	14	3	3	5	2	2	21	5	49	6	7	4	1	10

APPENDIX THREE: 2021 Coconut Survey Progress Report

Introduction

This report presents the progress made regarding the coconut survey, that was foreseen to be carried in Jan-Feb 2022 by the Project Management Unit and the Department of Agriculture and Rural Development (DARD) of the Ministry of Agriculture Livestock Fisheries, Forestry and Biosecurity (MALFFB).

Coconut is one of key commercial crops for Vanuatu contributing significantly to the national economy in terms of foreign exchange earnings as well as sustenance of livelihoods of many. Despite its economic and socioeconomic significance, national coconut production has been declining due to large stocks of old and non-producing palm trees and unsustainable replanting rates. The National Coconut Strategy notes that in 2007 Vanuatu had an estimated stock of 3.8 Million unproductive coconut trees, representing approximately 39 percent of the national stock.

To improve the overall coconut production of Vanuatu, the Vanuatu National Coconut Strategy was launched in 2016 presenting a strong policy focus on increasing production with the target of replanting 1 million new coconut trees and improve productivity of senile coconut groves for the following 10 years. DARD has since distributed 560,831 coconut seed-nuts throughout Vanuatu for this purpose since 2016.

This planting rate survey under discussion will cover all improved coconut seed-nuts distributed from January to December 2021 and estimate the total amount of seed-nut distributed that ended up planted in the farms.

Farm selection and coconut distribution process

Participating farmers were identified through an open application and selection process, in line with established eligibility criteria approved by the Ministry of Agriculture and endorsed by the Department of Finance (see annex 1).

, Improved seed-nut varieties were primarily sourced from seed gardens at the Vanuatu Agricultural Research & Technical Centre (VARTC) and distributed to interested farmers throughout the country by DARD.

In 2021 a total of 222,524 seed-nuts were purchased and distributed to the islands. By the end of December 2021, a total of 196,164 seed-nuts were delivered to a total of **347** participating farmers who were expected to raise and plant out the seedlings in the field with technical support from DARD. Another total of 26,000 odd seed-nuts are currently in distribution points (at institutional or community nurseries) for further delivery to farms for planting within the first quarter of 2022

Distribution Flow 2

Distribution Flow 2

DARD

DARD

Farmers

Farmers

DARD

Distribution Flow 2

DARD

Distribution Points

Farmers

Figure 1: Coconut seed-nuts distribution flows

Purpose

The purpose of this coconut survey is to verify the number of seed-nuts distributed to farms over 2021 that were actually planted in the field.

Therefore, a Planting Rate (PR) is to be calculated, based on a 10% sample of the 2021 seed-nut distribution data.

⁸National Coconut strategy, 2016 - 2025

⁹²⁰¹⁹ and 2020 DARD annual reports

Methodology

The survey was designed to collect both quantitative and some qualitative data from a 20% sample of the recipient farmers, using a structured questionnaire (see annex 2). Information in the questionnaire covered farmer profile, the number of coconut seed-nuts received by the farmers and the number of seed-nuts planted, the production system used and spacing of trees in the field.

Sample Size and Survey Target Group

The survey was conducted from a sample of the 2021 DARD coconut seed-nut distribution per province (see column below):

Province	Total Coconut seed nuts delivered to farms 2021	Total No of Farms	Nº of Farms Sam- pled (n)	Nº of sampled seed-nuts
Torba	18,900	28	6	3,204
Sanma	73,800	80	16	17,064
Penema	22,320	42	8	3,420
Malampa	24,604	39	8	17,404
Shefa	25,400	65	13	4,320
Tafea	31,140	93	19	4,360
Total/Yr.	196,164	347	70	49,772

The farms selected for the survey were picked randomly per province using a *random number generation method* from the list provided by DARD Coconut Development Program Officer.

Planting rate (Output) calculations

Only the farms that received their coconut seed-nuts before the end of year 2021 were considered for the survey. This accounted for a total of 197,000 coconuts seed-nuts distributed.

Through field verification of actual planting of the distributed seed-nuts, the Planting Rate (PR) is calculated using the following equation:

PR: Planting Rate SP: seedling planted by farmers on farm-site SD: Seed-nut Distributed to/received by farmer

Afterwards the total number of distributed seed-nuts to the farms in 2021, that were planted on the farm, can be assumed by using the following formula:

SP from 2021 distribution= 196,164*PR

PR: Planting Rate SP: seedling planted by farmers on farm-site

Results

Primary data for survey implementation was collected by DARD and the PMU in January 2022, and a total of 70 farms were selected with a total of 49,772 coconut seed nut received in 2021 for the survey.

The planning of the survey was supposed to carry out field work by the Team mid-February 2022, however the following events did disrupted implementation:

- Mid-February, Tropical Cyclone Dovi passed Vanuatu, causing major rainfall and floodings especially the island of Efate and Tafea province
- A temporal closure of internal flights and travel due to Covid 19 was imposed between the 24th and 28th of February.
- On Friday March the 6th a total lock-down for Vanuatu was announced due to community outbreak of Covid in Port Vila, Efate.

After the lock-down, the DARD and PMU team tried to organize the implementation of the Survey using the local DARD provincial Officers to carry out the field interviews. However, this also presented major obstacles in practice until today due to the following:

- Level 3 lockdown in Vanuatu restricts all travelling within Vanuatu, including islands that are still covid free so it became rather impossible to continue the survey until local travel restrictions are lifted. Most communities in the islands closed for incoming people from outside
- Farmers are totally focused on their safety and that of their family and community after the covid outbreak
- Within the larger islands there was also almost no travel possible due to internal barriers erected initially by the Municipalities and Provincial Governments and then by individual communities.

This meant that travel to an island was impossible. So the aim was to use existing extension officers based in the islands – but even they were prevented from travelling outside of the provincial capital. In short it was impossible to physically visit a farm during this period. The situation has not changed throughout February and March meaning that it was not possible to verify whether the seedlings distributed to individual farms had indeed been planted or not. Whilst the information from the farmers was that they had indeed planned to and planted them it was not possible to verify this.

For the moment the Survey has been put on hold until the situation allows for its continuation.