

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
EXPENDITURE								
TOTAL OUTLAYS								
Office of the President	77,725	79,803	63,770	78,873	77,014	76,999	15,103	24%
Department of Investment	4,615	4,959	5,927	-	-	-	(5,927)	-100%
Department of Legal Affairs	27,056	36,473	37,693	49,479	48,162	47,810	11,785	31%
Department of Defence	303,059	293,618	316,710	316,329	320,004	331,395	(381)	0%
Department of Public Administration	30,984	40,780	27,179	21,301	20,921	20,960	(5,878)	-22%
Department of Information Technology and Communications	48,464	59,892	57,147	64,668	64,722	60,328	7,522	13%
Department of The Blue Economy	7,453	33,632	15,667	16,096	15,255	9,783	430	3%
Department of Information	3,029	3,679	3,679	4,124	4,197	4,238	445	12%
Disaster & Risk Management	5,101	6,670	7,116	10,484	9,078	9,076	3,368	47%
The Judiciary	56,007	80,418	74,653	94,544	96,985	73,444	19,891	27%
The Legislature	37,608	41,170	41,170	43,074	42,414	42,831	1,904	5%
Office of the Auditor General	14,926	17,712	17,704	20,471	20,327	21,660	2,766	16%
Office of the Ombudsman	978	3,222	3,222	3,740	3,850	3,878	518	16%
Office of the Public Service Appeals Board	1,238	904	917	1,008	1,079	1,083	91	10%
Constitutional Appointments Authority	999	1,933	1,961	2,051	2,068	2,085	90	5%
Electoral Commission	7,608	6,747	6,747	7,461	7,762	7,738	713	11%
Ministry of Finance, Trade, Investment & Economic Planning	98,150	156,512	150,633	220,684	208,951	245,542	70,051	47%
Department of Foreign Affairs	76,201	103,833	100,768	108,810	112,753	113,485	8,041	8%
Department of Police	288,799	360,319	383,878	405,029	419,672	406,737	21,151	6%
Department of Prison	82,221	95,962	90,280	93,792	95,232	94,398	3,513	4%
Regional Maritime Security Bodies	1,472	12,660	8,160	9,697	9,969	10,137	1,537	19%
Ministry of Fisheries and Agriculture	19,762	32,926	31,561	15,755	15,969	16,097	(15,805)	-50%
Ministry of Education and Human Resources Development	678,400	824,883	749,254	825,685	916,265	1,043,989	76,430	10%
Ministry of Habitat, Infrastructure and Land Transport	235,276	266,738	255,111	241,573	174,773	251,144	(13,538)	-5%
Department of Local Government	98,919	133,057	122,825	141,717	142,383	143,368	18,892	15%
Ministry of Health	32,906	91,802	64,338	77,614	41,792	41,974	13,276	21%
Ministry of Tourism, Civil Aviation, Ports and Marine	40,751	49,381	50,735	52,024	53,368	52,795	1,288	3%
Ministry of Employment, Immigration and Civil Status	48,557	57,819	58,828	82,562	85,236	85,106	23,734	40%
Ministry of Environment, Energy & Climate Change	77,250	87,081	87,406	92,932	97,355	80,801	5,526	6%
Department of Youth and Sports	9,559	12,375	11,425	10,522	10,702	10,741	(903)	-8%
Department of Culture	53,053	63,914	65,024	102,627	91,376	88,456	37,603	58%
Ministry of Family Affairs	25,620	44,526	43,784	59,407	60,379	70,592	15,624	36%
Department of Industry and Entrepreneurship Development	714	5,301	5,371	5,235	5,882	6,135	(136)	-3%
Office of the Mayor of Victoria	4,254	4,923	5,523	8,050	4,197	4,219	2,527	46%
TOTAL: MINISTRIES/ DEPARTMENTS	2,498,716	3,115,624	2,966,167	3,287,420	3,280,093	3,479,026	(2,162,584)	31%

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REGULATORY BODIES								
Institute of Early Childhood Development	6,017	7,926	7,756	9,013	9,211	9,279	1,257	16%
Seychelles Licensing Authority	13,461	15,107	15,107	18,017	17,713	17,873	2,911	19%
Fair Trading Commission	12,488	13,236	13,691	14,540	14,732	14,850	849	6%
National Bureau of Statistics	12,366	14,917	14,987	14,225	14,816	15,919	(762)	-5%
Seychelles Revenue Commission	101,177	116,953	108,163	128,709	130,355	135,576	20,545	19%
Procurement Oversight Unit	6,274	7,711	8,861	11,538	11,712	11,826	2,678	30%
National Tender Board	3,119	3,393	3,393	3,808	3,903	3,955	415	12%
Tax & Customs Agent Board Rev Tribunal	1,039	1,315	1,315	1,332	1,385	1,381	17	1%
Seychelles Investment Board	6,818	9,697	9,037	9,164	10,261	10,388	127	1%
Postal Regulatory Agency	1,214	-	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	5,165	7,808	7,488	7,501	7,651	7,723	13	0%
Government Audit Committee	457	945	905	1,043	1,059	1,067	138	15%
National Drugs Enforcement Agency	72,225	-	-	-	-	-	-	0%
Financial Intelligence Unit	24,185	24,047	23,894	21,959	21,664	21,813	(1,935)	-8%
Seychelles Fishing Authority	155,892	286,251	259,396	-	-	-	(259,396)	-100%
Seychelles Bureau of Standards	19,571	20,550	20,450	22,726	22,960	23,170	2,276	11%
Seychelles Qualifications Authority	3,095	3,846	3,846	6,786	7,168	7,172	2,940	76%
Tertiary Education Commission	2,253	3,084	3,019	3,484	3,566	3,579	465	15%
Seychelles Planning Authority	13,328	15,556	15,361	17,751	17,872	17,974	2,390	16%
Seychelles National Parks Authority	21,087	20,542	26,032	-	-	-	(26,032)	-100%
Seychelles Energy Commission	4,304	6,079	6,114	18,516	20,953	35,857	12,402	203%
Public Officers' Ethics Commission	2,205	2,456	2,456	2,778	2,840	2,851	322	13%
Seychelles Human Rights Commission	-	1,079	729	1,003	1,016	1,026	275	38%
Seychelles Media Commission	1,801	2,989	2,989	3,021	3,224	3,133	32	1%
Health Care Agency	718,792	771,021	833,972	878,859	934,962	1,053,177	44,887	5%
Public Health Authority	44,162	59,496	56,249	62,674	54,315	54,590	6,425	11%
Industrial Estate Authority	8,682	17,486	14,971	27,859	19,985	40,176	12,888	86%
Seychelles Nurses & Midwives Council	1,364	1,315	1,315	1,349	1,394	1,399	34	3%
Anti-Corruption Commission	6,999	11,956	12,286	14,193	14,683	14,760	1,907	16%
Road Transport Commission	6,239	9,550	9,350	10,545	10,198	10,264	1,195	13%
Seychelles Maritime Safety Administration	7,826	20,099	17,118	11,510	11,661	12,327	(5,608)	-33%
Seychelles Meteorological Authority	10,959	12,271	12,610	15,526	16,208	16,357	2,916	23%
Seychelles Intelligence Service	-	3,500	0	3,524	3,562	3,611	3,524	100%
Information Commission	-	-	-	4,646	4,346	4,384	4,646	100%

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	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Land Compensation Tribunal	-	-	1,785	-	-	-	(1,785)	-100%
Small Claims Tribunal	-	-	886	-	-	-	(886)	-100%
Truth and Reconciliation Commission	-	-	886	3,528	3,565	3,621	2,642	298%
TOTAL: REGULATORY BODIES	1,294,563	1,492,182	1,516,417	1,351,125	1,398,938	1,561,078	(835,268)	44%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency	31,820	32,658	32,728	-	-	-	(32,728)	-100%
Seychelles Tourism Board	144,775	142,463	141,878	144,119	146,107	147,912	2,241	2%
National Institute of Technology, Science & Innovation	4,639	4,850	4,920	11,210	10,178	5,875	6,290	128%
Seychelles Fire & Rescue Services Agency	56,092	71,243	67,278	74,523	73,254	77,863	7,244	11%
Seychelles Land Transport Agency	180,636	188,104	182,522	181,848	184,880	221,383	(674)	0%
Seychelles Agricultural Agency	32,649	49,446	43,249	65,235	71,501	73,868	21,986	51%
Enterprise Seychelles Agency	12,138	9,945	9,314	11,799	11,492	11,804	2,485	27%
Agency for Social Protection	29,168	31,995	31,745	35,739	36,125	36,281	3,994	13%
Agency for National Human Resources Development	181,071	189,435	188,775	198,709	201,104	203,216	9,934	5%
Landscape & Waste Management Agency	185,778	216,366	231,372	238,788	241,871	244,301	7,415	3%
Seychelles National Youth Council	17,391	20,264	20,264	21,994	22,750	23,248	1,730	9%
National Aids Council	2,747	5,575	5,575	3,958	4,021	4,049	(1,617)	-29%
National Council For Children	4,023	4,936	4,936	14,387	14,958	15,150	9,452	191%
National Council for the Elderly	5,453	11,302	10,802	10,974	9,893	9,907	172	2%
Mont Royale	5,020	-	-	-	-	-	-	0%
Drug and Alcohol Council	3,042	-	-	-	-	-	-	0%
National Council for the Disabled	3,279	4,292	4,292	4,930	3,768	3,797	639	15%
National Sports Council	57,031	73,059	83,164	85,330	92,659	106,460	2,166	3%
Social Workers Council	1,000	1,000	1,000	1,004	1,017	1,026	4	0%
National Arts Council	12,748	9,643	9,984	11,639	8,997	9,315	1,655	17%
National Botanical Gardens Foundation	12,321	13,178	11,411	12,603	12,743	12,804	1,192	10%
Creative Industry and National Events Agency	24,138	27,254	32,122	37,240	29,342	29,580	5,118	16%
Creole Institute of Seychelles	3,601	4,665	4,891	12,259	9,056	5,075	7,368	151%
Seychelles Heritage Foundation	5,272	7,584	7,334	7,465	8,706	8,888	131	2%
Seychelles Broadcasting Corporation	80,471	109,393	91,393	131,311	144,856	190,289	39,918	44%
National Biosecurity Agency	10,302	20,735	22,346	31,926	29,344	29,732	9,580	43%
Agency for Prevention of Drug Abuse & Rehabilitaton	-	50,598	42,423	59,852	71,540	57,093	17,429	41%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	1,106,606	1,299,984	1,285,719	1,408,840	1,440,161	1,528,916	123,122	10%
TOTAL OUTLAYS	4,899,884	5,907,790	5,768,303	6,047,385	6,119,193	6,569,021	279,082	5%

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	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT OUTLAYS: WAGES AND SALARIES								
MINISTRIES/DEPARTMENTS								
Office of the President	21,612	24,125	22,674	23,046	24,012	24,113	372	2%
Department of Investment	1,671	2,310	3,278	-	-	-	(3,278)	-100%
Department of Legal Affairs	18,665	23,240	23,558	32,915	34,495	34,250	9,357	40%
Department of Defence	136,087	147,369	160,261	179,963	181,385	192,253	19,703	12%
Department of Public Administration	8,965	12,581	10,651	12,277	12,808	12,758	1,626	15%
Department of Information Technology and Communications	13,277	17,997	15,752	17,439	17,906	17,943	1,688	11%
Department of The Blue Economy	1,809	3,431	3,266	3,679	3,787	3,814	412	13%
Department of Information	2,089	2,303	2,303	2,154	2,205	2,224	(149)	-6%
Disaster & Risk Management	2,906	3,133	3,579	4,839	5,200	5,190	1,260	35%
The Judiciary	23,874	28,587	28,622	31,926	32,579	32,594	3,304	12%
The Legislature	8,299	9,600	9,600	11,486	11,634	11,712	1,886	20%
Office of the Auditor General	11,340	12,903	12,895	15,342	15,142	16,418	2,447	19%
Office of the Ombudsman	302	1,278	1,278	1,958	2,048	2,056	681	53%
Office of the Public Service Appeals Board	874	514	528	635	702	702	108	20%
Constitutional Appointments Authority	197	479	507	584	584	584	77	15%
Electoral Commission	2,399	2,706	2,706	3,379	3,636	3,566	673	25%
Ministry of Finance, Trade, Investment and Economic Planning	69,389	79,417	81,738	93,042	96,149	96,425	11,304	14%
Department of Foreign Affairs	33,599	37,993	34,928	41,032	44,256	44,260	6,104	17%
Department of Police	167,279	201,600	211,732	234,095	249,985	250,015	22,363	11%
Department of Prison	16,920	24,990	24,990	27,341	30,101	28,996	2,352	9%
Regional Maritime Security Bodies	219	2,660	2,660	2,703	2,783	2,783	43	2%
Ministry of Fisheries and Agriculture	4,767	7,219	6,254	8,356	8,520	8,510	2,102	34%
Ministry of Education and Human Resources Development	376,122	423,791	426,437	473,238	505,032	510,517	46,801	11%
Ministry of Habitat, Infrastructure and Land Transport	29,687	42,911	44,484	51,198	54,404	54,439	6,714	15%
Department of Local Government	23,014	31,623	30,093	32,615	34,394	34,384	2,521	8%
Ministry of Health	15,522	17,156	17,985	19,327	19,808	19,748	1,342	7%
Ministry of Tourism, Civil Aviation, Port and Marine	17,519	21,188	21,205	23,418	24,197	24,287	2,212	10%
Ministry of Employment, Immigration and Civil Status	28,336	35,420	35,930	43,149	45,390	44,822	7,219	20%
Ministry of Environment, Energy & Climate Change	14,437	18,193	18,661	20,224	20,763	20,838	1,564	8%
Department of Youth and Sports	4,310	6,642	5,692	5,661	5,815	5,848	(31)	-1%
Department of Culture	23,137	24,436	25,453	25,796	27,135	27,207	343	1%
Ministry of Family Affairs	13,056	18,672	20,844	24,190	24,884	24,817	3,345	16%
Department of Industry and Entrepreneurship Development	498	2,968	3,088	3,825	4,381	4,557	737	24%
Office of the Mayor of Victoria	1,027	1,098	1,098	1,207	1,241	1,231	109	10%
TOTAL: MINISTRIES/ DEPARTMENTS	1,093,201	1,290,532	1,314,728	1,472,038	1,547,360	1,563,859	157,310	12%

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REGULATORY BODIES								
Institute of Early Childhood Development	2,406	3,124	2,954	3,749	3,889	3,899	795	27%
Seychelles Licensing Authority	7,918	9,167	9,167	10,859	11,466	11,501	1,692	18%
Fair Trading Commission	6,149	7,115	7,570	8,508	8,641	8,641	937	12%
National Bureau of Statistics	5,541	6,891	6,961	7,665	7,907	7,872	704	10%
Seychelles Revenue Commission	62,175	77,915	69,625	88,926	90,531	94,956	19,301	28%
Procurement Oversight Unit	3,019	4,009	4,333	5,910	6,027	6,027	1,577	36%
National Tender Board	939	1,118	1,123	1,208	1,276	1,276	85	8%
Tax & Customs Agent Board Rev Tribunal	179	285	294	292	335	310	(2)	-1%
Seychelles Investment Board	3,323	5,009	4,390	5,336	5,474	5,549	946	22%
Postal Regulatory Agency	525	-	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	2,167	3,775	3,455	4,165	4,281	4,286	711	21%
Government Audit Committee	262	558	518	652	664	664	134	26%
National Drugs Enforcement Agency	37,078	-	-	-	-	-	-	0%
Financial Intelligence Unit	11,015	12,090	10,801	12,934	13,219	13,199	2,132	20%
Seychelles Fishing Authority	21,425	27,030	27,174	-	-	-	(27,174)	-100%
Seychelles Bureau of Standards	8,829	10,551	10,451	11,534	11,986	12,081	1,083	10%
Seychelles Qualifications Authority	1,645	2,085	2,056	4,439	4,603	4,579	2,382	116%
Tertiary Education Commission	1,349	1,916	1,851	2,304	2,373	2,373	453	24%
Seychelles Planning Authority	8,143	10,347	10,152	12,002	12,723	12,768	1,850	18%
Seychelles National Parks Authority	10,543	12,465	12,955	-	-	-	(12,955)	-100%
Seychelles Energy Commission	2,412	3,057	3,092	3,359	3,407	3,407	267	9%
Public Officers' Ethics Commission	1,661	1,669	1,669	1,810	1,862	1,862	141	8%
Seychelles Human Rights Commission	-	200	150	125	128	128	(25)	-17%
Seychelles Media Commission	1,001	1,336	1,336	1,368	1,553	1,444	32	2%
Health Care Agency	288,879	346,698	348,417	414,107	435,844	435,690	65,691	19%
Public Health Authority	28,059	29,179	29,354	35,247	37,252	37,339	5,893	20%
Industrial Estates Authority	2,824	3,680	3,031	3,630	3,684	3,756	599	20%
Seychelles Nurses & Midwives Council	621	789	789	875	914	914	86	11%
Anti-Corruption Commission	3,992	5,919	5,749	7,263	7,676	7,676	1,514	26%
Road Transport Commission	1,755	4,666	4,466	5,011	5,164	5,174	545	12%
Seychelles Maritime Safety Administration	3,283	6,762	4,280	4,926	5,146	5,650	646	15%
Seychelles Meteorological Authority	4,594	6,496	6,835	7,878	8,476	8,540	1,043	15%
Seychelles Intelligence Service	-	1,083	-	1,083	1,094	1,115	1,083	100%
Information Commission	-	-	-	870	870	870	870	100%
Truth and Reconciliation Commission	-	-	-	1,788	1,806	1,842	1,788	
TOTAL: REGULATORY BODIES	533,712	606,982	594,998	669,822	700,272	705,390	74,823	13%

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PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES									
Small Business Finance Agency	3,094	3,731	3,801	-	-	-	(3,801)	-100%	
Seychelles Tourism Board	12,019	13,521	13,436	15,196	15,766	16,027	1,760	13%	
National Institute of Technology, Science & Innovation	1,561	1,859	1,929	2,425	2,491	2,503	496	26%	
Seychelles Fire & Rescue Services Agency	31,859	33,898	33,933	45,830	50,873	50,948	11,897	35%	
Seychelles Land Transport Agency	17,154	16,754	16,824	18,632	19,100	19,395	1,808	11%	
Seychelles Agricultural Agency	15,178	20,162	16,174	18,605	19,466	19,536	2,432	15%	
Enterprise Seychelles Agency	2,736	3,545	2,914	4,076	4,222	4,482	1,162	40%	
Agency for Social Protection	19,216	20,265	20,015	21,718	21,949	21,949	1,702	9%	
Agency for National Human Resources Development	3,064	4,410	3,750	5,655	5,927	5,892	1,905	51%	
Landscape & Waste Management Agency	9,190	11,366	11,401	13,908	14,517	14,447	2,507	22%	
Seychelles National Youth Council	8,341	10,049	10,049	10,637	11,162	11,490	587	6%	
National Aids Council	1,213	1,298	1,298	1,416	1,451	1,451	118	9%	
National Council For Children	2,405	2,971	2,971	8,696	9,204	9,333	5,725	193%	
National Council for the Elderly	1,509	2,341	2,041	2,785	2,761	2,671	744	36%	
Mont Royale	3,008	-	-	-	-	-	-	0%	
Drug and Alcohol Council	765	-	-	-	-	-	-	0%	
National Council for the Disabled	1,265	1,564	1,564	1,837	1,954	1,964	273	17%	
National Sports Council	10,824	13,639	13,744	16,760	17,556	17,471	3,016	22%	
Social Workers Council	-	168	168	184	188	188	16	10%	
National Arts Council	2,471	3,856	3,891	3,796	4,055	4,121	(96)	-2%	
National Botanical Gardens Foundation	6,478	8,632	7,365	8,057	8,147	8,157	692	9%	
Creative Industry and National Events Agency	7,786	8,155	8,155	8,499	8,939	9,089	344	4%	
Creole Institute of Seychelles	1,839	2,566	2,566	2,724	2,813	2,823	158	6%	
Seychelles Heritage Foundation	1,336	1,960	1,960	2,179	2,348	2,243	220	11%	
Seychelles Broadcasting Corporation	49,571	52,017	52,017	55,332	56,132	55,867	3,315	6%	
National Biosecurity Agency	5,280	8,768	9,670	13,316	14,146	14,186	3,646	38%	
Agency for Prevention of Drug Abuse & Rehabilitaton	-	15,183	13,488	18,688	19,380	19,335	5,200	39%	
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	219,161	262,679	255,125	300,952	314,548	315,570	45,827	18%	

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
OTHER WAGES AND SALARIES									
PENSIONS	20,272	21,916	21,916	-	-	-	(21,916)	-100%	
GRATUITIES	29,406	37,465	37,465	37,465	37,465	37,465	-	0%	
COMPENSATION FOR CONTINUOUS SERVICE	28,334	27,641	27,641	28,000	28,000	28,000	359	1%	
CONSTITUTIONAL APPOINTMENTS	80,838	73,533	82,190	92,103	110,649	110,236	9,913	12%	
PENSION SCHEME CONTRIBUTION	31,835	49,597	49,597	73,203	76,754	77,433	23,605	48%	
SPECIAL PENSION PAYMENTS	37,346	49,041	33,341	-	-	-	(33,341)	-100%	
GOVERNMENT TAX ARREAS	-	-	207,615	-	-	-	(207,615)	-100%	
TOTAL WAGES AND SALARIES	2,074,106	2,419,385	2,624,615	2,673,581	2,815,047	2,837,952	48,966	2%	

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT OUTLAYS: GOODS AND SERVICES								
MINISTRIES/DEPARTMENTS								
Office of the President	55,651	55,678	41,096	55,677	53,002	52,887	14,582	35%
Department of Investment	1,980	2,649	2,649	-	-	-	(2,649)	-100%
Department of Legal Affairs	8,392	13,233	13,935	16,063	13,667	13,560	2,128	15%
Department of Defence	155,885	123,983	144,279	118,194	120,791	122,142	(26,084)	-18%
Department of Public Administration	22,019	28,200	16,528	8,024	8,113	8,202	(8,504)	-51%
Department of Information Technology and Communications	35,187	41,895	41,395	42,930	42,475	42,385	1,535	4%
Department of The Blue Economy	2,508	3,591	3,791	6,686	5,679	5,969	2,895	76%
Department of Information	940	1,376	1,376	1,970	1,992	2,014	594	43%
Disaster & Risk Management	2,195	3,537	3,537	5,646	3,878	3,886	2,109	60%
The Judiciary	31,875	40,331	40,331	41,231	40,406	40,851	900	2%
The Legislature	29,309	30,861	30,861	31,088	30,780	31,119	228	1%
Office of the Auditor General	3,585	4,809	4,809	5,128	5,185	5,242	319	7%
Office of the Ombudsman	677	1,945	1,945	1,782	1,802	1,822	(163)	-8%
Office of the Public Service Appeals Board	364	390	390	373	377	381	(17)	-4%
Constitutional Appointments Authority	803	1,454	1,454	1,467	1,485	1,501	13	1%
Electoral Commission	5,209	4,041	4,041	4,081	4,126	4,172	40	1%
Ministry of Finance, Trade, Investment & Economic Planning	24,860	26,743	27,645	33,697	33,216	33,313	6,052	22%
Department of Foreign Affairs	36,554	64,774	64,774	67,777	68,497	69,225	3,003	5%
Department of Police	120,749	141,517	146,017	156,834	142,228	142,228	10,816	7%
Department of Prison	63,289	57,209	57,027	57,746	56,107	56,107	719	1%
Regional Maritime Security Bodies	1,253	10,000	5,500	6,994	7,187	7,355	1,494	27%
Ministry of Fisheries and Agriculture	5,718	8,055	7,655	7,399	7,449	7,587	(255)	-3%
Ministry of Education and Human Resources Development	227,342	247,287	247,100	262,306	270,333	273,306	15,206	6%
Ministry of Habitat, Infrastructure and Land Transport	27,561	28,723	29,568	28,970	29,292	29,614	(598)	-2%
Department of Local Government	37,625	50,434	51,110	57,003	57,689	57,984	5,893	12%
Ministry of Health	16,884	28,512	28,512	21,746	21,985	22,227	(6,766)	-24%
Ministry of Tourism, Civil Aviation, Port and Marine	22,723	27,194	27,830	28,106	29,172	28,508	276	1%
Ministry of Employment, Immigration and Civil Status	20,221	22,398	22,898	39,413	39,846	40,285	16,515	72%
Ministry of Environment, Energy & Climate Change	23,911	33,897	33,293	39,644	40,080	40,521	6,351	19%
Department of Youth and Sports	5,226	5,734	5,734	4,862	4,887	4,893	(872)	-15%
Department of Culture	21,264	29,657	32,650	36,873	39,161	39,669	4,223	13%
Ministry of Family Affairs	12,564	17,855	22,939	25,218	25,495	25,776	2,279	10%
Department of Industry and Entrepreneurship Development	216	2,333	2,283	1,410	1,501	1,578	(873)	-38%
Office of the Mayor of Victoria	2,003	2,516	3,116	2,924	2,956	2,988	(193)	-6%
TOTAL: MINISTRIES/ DEPARTMENTS	1,026,542	1,162,809	1,168,068	1,219,263	1,210,839	1,219,294	51,195	4%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	3,202	4,802	4,802	5,264	5,322	5,381	462	10%
Seychelles Licensing Authority	5,543	5,940	5,940	7,158	6,247	6,372	1,219	21%
Fair Trading Commission	6,339	6,121	6,121	6,032	6,090	6,208	(89)	-1%
National Bureau of Statistics	6,362	8,026	8,026	6,560	6,909	8,048	(1,466)	-18%
Seychelles Revenue Commission	39,002	39,039	38,539	39,783	39,823	40,620	1,244	3%
Procurement Oversight Unit	3,255	3,702	4,528	5,629	5,685	5,799	1,101	24%
National Tender Board	2,180	2,275	2,270	2,600	2,626	2,679	330	15%
Tax & Customs Agent Board Rev Tribunal	860	1,030	1,021	1,040	1,050	1,071	19	2%
Seychelles Investment Board	3,495	4,688	4,647	3,828	4,787	4,840	(819)	-18%
Postal Regulatory Agency	690	-	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	2,999	4,034	4,034	3,336	3,369	3,437	(698)	-17%
Government Audit Committee	195	387	387	391	395	403	4	1%
National Drugs Enforcement Agency	24,467	-	-	-	-	-	-	0%
Financial Intelligence Unit	13,170	11,957	13,093	9,025	8,446	8,615	(4,068)	-31%
Seychelles Fishing Authority	69,399	57,419	57,419	-	-	-	(57,419)	-100%
Seychelles Bureau of Standards	10,741	9,999	9,999	11,192	10,974	11,089	1,193	12%
Seychelles Qualifications Authority	1,450	1,760	1,789	2,347	2,565	2,593	557	31%
Tertiary Education Commission	904	1,168	1,168	1,180	1,193	1,206	12	1%
Seychelles Planning Authority	5,185	5,209	5,209	5,749	5,149	5,206	540	10%
Seychelles National Parks Authority	8,926	8,078	8,078	-	-	-	(8,078)	-100%
Seychelles Energy Commission	1,892	2,022	3,022	3,042	3,076	3,110	20	1%
Public Officers' Ethics Commission	544	787	787	968	978	989	181	23%
Seychelles Human Rights Commission	-	879	579	879	888	898	300	52%
Seychelles Media Commission	800	1,653	1,653	1,653	1,671	1,689	-	0%
Health Care Agency	376,306	361,087	438,555	419,142	423,752	428,413	(19,413)	-4%
Public Health Authority	14,579	14,123	13,623	16,878	17,063	17,251	3,255	24%
Industrial Estates Authority	5,029	6,506	6,440	8,229	8,301	8,420	1,789	28%
Seychelles Nurses & Midwives Council	744	526	526	474	480	485	(52)	-10%
Anti-Corruption Commission	2,964	6,038	6,538	6,931	7,007	7,084	393	6%
Road Transport Commission	3,214	4,883	4,883	5,534	5,034	5,089	650	13%
Seychelles Maritime Safety Administration	3,892	6,337	5,837	6,583	6,515	6,677	746	13%
Seychelles Meteorological Authority	6,365	5,775	5,775	7,647	7,731	7,817	1,872	32%
Seychelles Intelligence Service	-	2,417	0	2,441	2,468	2,496	2,441	100%
Information Commission	-	-	-	3,776	3,476	3,514	3,776	100%
Land Compensation Tribunal	-	-	1,785	-	-	-	(1,785)	-100%
Small Claims Tribunal	-	-	886	-	-	-	(886)	-100%
Truth and Reconciliation Commission	-	-	886	1,740	1,760	1,779	854	96%
TOTAL REGULATORY BODIES	624,692	588,666	668,844	597,029	600,831	609,275	(71,815)	-11%

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES									
Small Business Finance Agency	28,727	28,927	28,927	-	-	-	(28,927)	-100%	
Seychelles Tourism Board	132,486	128,942	127,731	128,923	130,342	131,885	1,193	1%	
National Institute of Technology, Science & Innovation	2,837	2,991	2,991	3,626	3,345	3,372	635	21%	
Seychelles Fire & Rescue Services Agency	24,232	18,717	18,717	19,692	16,730	16,914	975	5%	
Seychelles Land Transport Agency	91,826	74,323	96,088	95,081	90,558	93,993	(1,007)	-1%	
Seychelles Agricultural Agency	13,045	21,328	20,120	18,068	18,562	18,788	(2,052)	-10%	
Enterprise Seychelles Agency	5,017	5,900	5,900	7,223	7,270	7,322	1,323	22%	
Agency for Social Protection	9,952	11,730	11,730	14,021	14,175	14,331	2,291	20%	
Agency for National Human Resources Development	178,007	185,024	185,024	193,054	195,177	197,324	8,029	4%	
Landscape & Waste Management Agency	176,587	205,000	219,971	224,879	227,353	229,854	4,908	2%	
Seychelles National Youth Council	9,050	10,215	10,215	11,357	11,588	11,758	1,142	11%	
National Aids Council	1,320	2,543	2,543	2,542	2,570	2,598	(1)	0%	
National Council For Children	1,619	1,964	1,964	5,691	5,754	5,817	3,727	190%	
National Council for the Elderly	3,659	4,961	4,761	5,700	5,763	5,826	939	20%	
Mont Royale	2,012	-	-	-	-	-	-	0%	
Drug and Alcohol Council	2,277	-	-	-	-	-	-	0%	
National Council for the Disabled	1,469	2,578	2,578	1,793	1,813	1,833	(785)	-30%	
National Sports Council	44,421	45,120	55,120	61,269	46,293	46,469	6,150	11%	
Social Workers Council	1,000	832	832	820	829	838	(12)	-1%	
National Arts Council	5,776	5,287	5,287	5,343	4,942	5,194	57	1%	
National Botanical Gardens Foundation	5,843	4,546	4,046	4,546	4,596	4,647	500	12%	
Creative Industry and National Events Agency	16,170	16,899	16,899	20,140	20,403	20,491	3,242	19%	
Creole Institute of Seychelles	1,620	2,100	2,325	3,635	1,923	2,252	1,310	56%	
Seychelles Heritage Foundation	3,000	4,296	4,046	4,286	4,158	4,345	240	6%	
Seychelles Broadcasting Corporation	30,900	30,039	30,788	30,039	30,369	58,155	(749)	-2%	
National Biosecurity Agency	4,913	10,068	10,776	15,010	15,198	15,546	4,234	39%	
Agency for Prevention of Drug Abuse & Rehabilitaton	-	25,215	20,835	26,864	27,160	27,458	6,029	29%	
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	797,765	849,544	890,214	903,604	886,873	927,012	13,390	2%	

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER GOODS AND SERVICES								
OVERSEAS TRAVEL	16,809	13,000	15,753	-	-	-	(15,753)	-100%
EXECUTIONS FOR ELECTIONS	-	-	527	-	7,000	7,000	(527)	-100%
PROFESSIONAL AND CONSULTANCY SERVICES	28,231	29,943	23,843	29,943	24,954	24,954	6,100	26%
UNFORESEEN VISIT OF DIGNITARIES	3,720	3,000	2,500	3,000	3,000	3,000	500	20%
ADVERTISEMENT AND PUBLICITY	642	1,500	1,500	1,000	1,500	1,500	(500)	-33%
RECRUITMENT AND PASSAGE OF EXPATRIATE	2,547	3,665	5,065	3,665	3,665	3,665	(1,400)	-28%
CLEANING SERVICES	53,167	48,548	52,168	54,173	54,173	54,173	2,005	4%
NATIONAL DAY CELEBRATIONS	7,834	12,000	12,000	7,500	7,500	7,500	(4,500)	-38%
SOCIAL RENAISSANCE	901	1,000	1,000	-	-	-	(1,000)	-100%
NATIONAL THEME	427	500	500	500	500	500	-	0%
TOTAL: GOODS AND SERVICES	2,563,277	2,714,176	2,841,981	2,819,677	2,800,835	2,857,873	(22,304)	-1%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CAPITAL PROJECTS								
MINISTRIES/DEPARTMENTS								
Office of the President	462	-	-	150	-	-	150	100%
Department of Investment	965	-	-	-	-	-	-	0%
Department of Legal Affairs	-	-	200	500	-	-	300	150%
Department of Defence	11,087	22,266	12,170	18,171	17,828	17,000	6,001	49%
Department of Public Administration	-	-	-	1,000	-	-	1,000	100%
Department of Information Technology and Communications	-	-	-	4,299	4,341	-	4,299	100%
Department of The Blue Economy	3,136	26,609	8,609	5,732	5,788	-	(2,877)	-33%
Department of Information	-	-	-	-	-	-	-	0%
Disaster & Risk Management	-	-	-	-	-	-	-	0%
The Judiciary	258	11,500	5,700	21,387	24,000	-	15,687	275%
The Legislature	-	710	710	500	-	-	(210)	-30%
Office of the Auditor General	-	-	-	-	-	-	-	0%
Office of the Ombudsman	-	-	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	-	-	0%
Electoral Commission	-	-	-	-	-	-	-	0%
Ministry of Finance, Trade, Investment & Economic Planning	3,901	50,352	41,250	93,945	79,585	115,805	52,695	128%
Department of Foreign Affairs	6,048	1,066	1,066	-	-	-	(1,066)	-100%
Ministry of Home Affairs	-	-	-	-	-	-	-	0%
Department of Police	771	17,202	26,129	14,101	27,459	14,494	(12,028)	-46%
Department of Prison	2,012	13,763	8,263	8,705	9,024	9,295	442	5%
Regional Maritime Security Bodies	-	-	-	-	-	-	-	0%
Ministry of Fisheries and Agriculture	9,277	17,652	17,652	-	-	-	(17,652)	-100%
Ministry of Education and Human Resources Development	74,936	153,804	75,717	90,141	140,900	260,166	14,423	19%
Ministry of Habitat, Infrastructure and Land Transport	178,028	195,104	181,060	161,405	91,077	167,091	(19,655)	-11%
Department of Local Government	38,281	51,000	41,622	52,100	50,300	51,000	10,478	25%
Ministry of Health	500	46,133	17,841	36,542	-	-	18,701	105%
Ministry of Tourism, Civil Aviation, Port and Marine	509	1,000	1,700	500	-	-	(1,200)	-71%
Ministry of Employment, Immigration and Civil Status	-	-	-	-	-	-	-	0%
Ministry of Environment, Energy & Climate Change	38,902	34,992	35,452	33,063	36,512	19,442	(2,388)	-7%
Ministry of Youth, Sports and Culture	-	-	-	-	-	-	-	0%
Department of Youth and Sports	24	-	-	-	-	-	-	0%
Department of Culture	8,652	9,821	6,921	39,958	25,080	21,580	33,037	477%
Ministry of Family Affairs	-	8,000	-	10,000	10,000	20,000	10,000	100%
Department of Industry and Entrepreneurship Development	-	-	-	-	-	-	-	0%
Office of the Mayor of Victoria	1,224	1,309	1,309	3,920	-	-	2,611	199%
TOTAL: MINISTRIES/DEPARTMENTS	378,973	662,283	483,371	596,119	521,894	695,873	112,748	23%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	408	-	-	-	-	-	-	0%
Seychelles Licensing Authority	-	-	-	-	-	-	-	0%
Fair Trading Commission	-	-	-	-	-	-	-	0%
National Bureau of Statistics	463	-	-	-	-	-	-	0%
Seychelles Revenue Commission	-	-	-	-	-	-	-	0%
Procurement Oversight Unit	-	-	-	-	-	-	-	0%
National Tender Board	-	-	-	-	-	-	-	0%
Tax & Customs Agent Board Rev Tribunal	-	-	-	-	-	-	-	0%
Seychelles Investment Board	-	-	-	-	-	-	-	0%
Postal Regulatory Agency	-	-	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	-	-	-	-	-	-	-	0%
Financial Services Authority	-	-	-	-	-	-	-	0%
Government Audit Committee	-	-	-	-	-	-	-	0%
National Drugs Enforcement Agency	10,680	-	-	-	-	-	-	0%
Financial Intelligence Unit	-	-	-	-	-	-	-	0%
Seychelles Fishing Authority	65,068	201,803	174,803	-	-	-	(174,803)	-100%
Seychelles Bureau of Standards	-	-	-	-	-	-	-	0%
Seychelles Qualifications Authority	-	-	-	-	-	-	-	0%
Tertiary Education Commission	-	-	-	-	-	-	-	0%
Seychelles Planning Authority	-	-	-	-	-	-	-	0%
Seychelles National Parks Authority	1,617	-	5,000	-	-	-	(5,000)	-100%
Seychelles Energy Commission	-	1,000	-	12,115	14,470	29,340	12,115	0%
Public Officers' Ethics Commission	-	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	-	-	-	-	-	-	-	0%
Seychelles Media Commission	-	-	-	-	-	-	-	0%
Health Care Agency	53,607	63,236	47,000	45,609	75,366	189,073	(1,391)	-3%
Public Health Authority	1,524	16,195	13,273	10,550	-	-	(2,723)	-21%
Industrial Estates Authority	828	7,300	5,500	16,000	8,000	28,000	10,500	191%
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	-	0%
Anti-Corruption Commission	43	-	-	-	-	-	-	0%
Road Transport Commission	1,269	-	-	-	-	-	-	0%
Seychelles Maritime Safety Administration	651	7,000	7,000	-	-	-	(7,000)	-100%
Seychelles Meteorological Authority	-	-	-	-	-	-	-	0%
Seychelles Intelligence Service	-	-	-	-	-	-	-	0%
Information Commission	-	-	-	-	-	-	-	0%
Land Compensation Tribunal	-	-	-	-	-	-	-	0%
Small Claims Tribunal	-	-	-	-	-	-	-	0%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Truth and Reconciliation Commission	-	-	-	-	-	-	-	0%
TOTAL REGULATORY BODIES	136,159	296,533	252,575	84,274	97,836	246,413	(168,301)	-67%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency	-	-	-	-	-	-	-	0%
Seychelles Tourism Board	271	-	711	-	-	-	(711)	0%
National Institute of Technology, Science & Innovation	242	-	-	5,159	4,341	-	5,159	0%
Seychelles Fire & Rescue Services Agency	-	18,628	14,628	9,000	5,650	10,000	(5,628)	-38%
Seychelles Land Transport Agency	71,657	97,027	69,610	68,135	75,222	107,994	(1,475)	-2%
Seychelles Agricultural Agency	4,426	7,956	6,956	28,562	33,472	35,544	21,606	311%
Enterprise Seychelles Agency	4,385	500	500	500	-	-	-	0%
Agency for Social Protection	-	-	-	-	-	-	-	0%
Agency for National Human Resources Development	-	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	-	-	-	-	-	-	-	0%
Seychelles National Youth Council	-	-	-	-	-	-	-	0%
National Aids Council	214	1,734	1,734	-	-	-	(1,734)	-100%
National Council For Children	-	-	-	-	-	-	-	0%
National Council for the Elderly	285	4,000	4,000	2,489	1,369	1,410	(1,511)	-38%
Mont Royale	-	-	-	-	-	-	-	0%
Drug and Alcohol Council	-	-	-	-	-	-	-	0%
National Council for the Disabled	545	150	150	1,300	-	-	1,150	767%
National Sports Council	1,786	14,300	14,300	7,300	28,810	42,520	(7,000)	-49%
Social Workers Council	-	-	-	-	-	-	-	0%
National Arts Council	4,500	500	806	2,500	-	-	1,694	210%
National Botanical Gardens Foundation	-	-	-	-	-	-	-	0%
Creative Industry and National Events Agency	182	2,200	7,068	8,600	-	-	1,532	22%
Creole Institute of Seychelles	142	-	-	5,900	4,320	-	5,900	0%
Seychelles Heritage Foundation	937	1,328	1,328	1,000	2,200	2,300	(328)	-25%
Seychelles Broadcasting Corporation	-	27,337	8,588	45,940	58,356	76,266	37,352	435%
National Biosecurity Agency	109	1,900	1,900	3,600	-	-	1,700	89%
Agency for Prevention of Drug Abuse & Rehabilitation	0	10,200	8,100	14,300	25,000	10,300	6,200	77%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES	89,679	187,760	140,379	204,284	238,740	286,334	63,905	46%
TOTAL : CAPITAL EXPENDITURE	604,812	1,146,576	876,326	884,677	858,470	1,228,620	8,352	1%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SOCIAL PROGRAMS OF GOVERNMENT								
Pensions	-	-	-	46,156	48,464	48,464	46,156	100%
Special Pensions payment	-	-	-	49,041	51,493	51,493	49,041	100%
Children's Special Fund	5,250	7,000	7,000	7,000	7,000	7,000	-	0%
Seychelles Red Cross Society	1,131	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to Religious Organisations	750	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to CEPS	2,375	2,377	2,377	3,000	3,000	3,000	623	26%
Contribution to Political Parties	7,029	6,500	6,500	6,500	6,500	6,500	-	0%
Contribution to CARE	3,077	3,077	3,077	3,200	3,200	3,200	123	4%
Contr. to Association for Promotion of Solid Human Families	390	390	390	390	390	390	-	0%
Contr. Sey Society for the Prevention of Cruelty to Animal	275	500	500	500	500	500	-	0%
Federation of Employers Association of Seychelles	286	-	-	-	-	-	-	0%
Sey Savings Bank (New Born Savings Scheme)	-	1,000	1,000	1,000	1,000	1,000	-	0%
Association of Seychelles Craftsmen	-	50	50	-	-	-	(50)	-100%
Empowerment and Social Protection Programme	4,748	5,572	5,572	459	459	459	(5,113)	-92%
Seychelles Chamber of Commerce & Industry	750	-	-	-	-	-	-	0%
NATCOF	1,558	-	-	858	858	858	858	0%
Seychelles Bible Society	265	265	265	265	265	265	-	0%
The Nurses Association of the Republic of Seychelles	260	260	260	187	187	187	(73)	-28%
Association for Rights Information & Democracy	-	-	-	193	193	193	193	0%
Citizens Empowerment	-	-	-	188	188	188	188	0%
Allocation to Centre D'accueil	-	-	-	1,234	1,234	1,234	1,234	0%
Women In Action and Solidarity Organisation	-	-	-	498	498	498	498	0%
Everlasting Love Ministry	-	-	-	769	769	769	769	0%
Scouts Association	-	-	-	258	258	258	258	0%
Arterial Network Seychelles	-	-	-	180	180	180	180	0%
Survival Ark Foundation	-	-	-	384	384	384	384	0%
Seychelles Community Training Institute	-	-	-	190	190	190	190	0%
National Grants for other Non-for- Profit Organizations	-	-	-	2,312	2,312	2,312	2,312	0%
ADF Schemes	3,000	3,000	3,000	3,000	3,000	3,000	-	0%
SMEs Scheme	25,823	10,000	26,403	16,000	21,658	21,658	(10,403)	-39%
SEEREP Incentive Scheme	52	1,000	1,000	1,000	1,000	1,000	-	0%
Housing Finance Scheme	6,573	18,000	10,000	18,000	18,000	18,000	8,000	80%
Home Improvement/Re-roofing scheme for Pensioners	3,893	14,490	5,009	8,490	8,490	8,490	3,481	69%
Youth Employment Scheme	-	5,000	5,000	5,000	5,000	5,000	-	0%
Youth Entrepreneurship Scheme	987	1,000	1,000	1,000	1,000	1,000	-	0%
Long Service Award	217	250	250	-	250	250	(250)	-100%
Contribution to Paradis Des Enfants	4,500	1,000	1,911	-	-	-	(1,911)	-100%
Seychelles News Agency	3,000	3,372	3,372	3,372	3,372	3,372	-	0%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Residential Care Services-Roman Catholic Church	3,150	3,250	3,250	3,250	3,250	3,250	-	0%
Seychelles Medical & Dental Council	594	969	969	978	981	981	9	1%
Livestock Trust fund	184	500	500	-	-	-	(500)	-100%
Praslin Development Fund/Advisory Board	-	500	500	-	-	-	(500)	-100%
La Digue Development Fund/Advisory Board	279	500	500	-	-	-	(500)	-100%
La Digue Trust Fund	941	-	-	-	-	-	-	0%
Women Trust Fund	400	400	400	400	400	400	-	0%
Seychelles Children Foundation	8,640	8,931	10,716	-	-	-	(10,716)	-100%
Health Professional Council	1,069	1,115	1,115	1,243	1,255	1,255	127	11%
Seychelles Heritage Scheme	13	500	500	500	500	500	-	0%
Culture and Arts Trust Fund	-	400	400	800	800	800	400	100%
Disabled Trust Fund	-	400	400	400	400	400	-	0%
Culture Trust Fund	99	400	400	-	-	-	(400)	-100%
Sports Trust Fund	-	400	400	400	400	400	-	0%
Innovation Trust Fund	-	400	400	500	500	500	100	25%
National Aids Trust Fund	481	-	-	-	-	-	-	0%
13th month IOT workers/ Gratuity	4,844	-	3,570	400	400	400	(3,170)	-89%
Laptop Scheme	8,991	5,750	5,750	3,750	3,750	3,750	(2,000)	-35%
SME seed capital	4,817	5,000	5,000	5,000	5,000	5,000	-	0%
Fond Ferdinand	362	3,403	-	-	-	-	-	0%
13th Month Assistance	3,007	3,000	3,000	-	-	-	(3,000)	-100%
Contribution to Outsourcing	146	-	-	-	-	-	-	0%
Small Claims Tribunal	-	-	-	1,186	1,186	1,186	1,186	100%
Land Compensation Tribunal	-	-	-	2,485	2,485	2,485	2,485	100%
Seychelles and Medium Enterprise Development Fund	-	-	-	-	20,000	20,000	-	100%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	114,205	122,923	124,708	204,915	235,599	235,599	80,207	64%
SUBVENTIONS TO PUBLIC ENTERPRISES								
Air Seychelles	17,669	16,020	42,437	19,278	19,278	19,278	(23,159)	-55%
Other Entities	362	2,000	2,000	-	-	-	(2,000)	-100%
Seychelles Postal Services Company	3,500	3,500	3,500	3,500	3,500	3,500	-	0%
Seychelles Public Transport Corporation	59,989	-	8,650	30,000	30,000	30,000	21,350	247%
Island Development Company	-	-	5,000	-	-	-	(5,000)	-100%
Housing Finance Company	15,571	-	-	-	-	-	-	0%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	97,092	21,520	61,587	52,778	52,778	52,778	(8,809)	-14%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2017	2018	2018	2019	2020	2021		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
BENEFITS AND APPROVED PROGRAMMES OF ASP								
Retirement Benefits	612,285	584,910	660,951	714,861	714,861	714,861	53,910	8%
Invalidity Benefits	106,976	99,990	107,990	107,730	107,730	107,730	(260)	0%
Disability Benefits	38,530	30,300	53,900	69,300	69,300	69,300	15,400	29%
Supplementary Benefits	2,741	1,954	3,954	2,000	2,000	2,000	(1,954)	-49%
Emergency Housing Assistance Scheme				1,500	1,500	1,500	1,500	100%
Post Secondary Students Bursary	16,456	17,268	17,268	17,268	17,268	17,268	(0)	0%
Sickness Benefits	6,754	8,636	8,636	8,636	8,636	8,636	1	0%
Maternity Benefits	700	700	700	1,000	1,000	1,000	300	43%
Funeral Benefits	1,117	1,500	1,500	2,353	2,353	2,353	853	57%
Survivors Benefits		-	-	200	200	200	200	100%
Orphans Benefits	923	450	450	1,285	1,285	1,285	835	185%
Injury Benefits	464	500	500	500	500	500	-	0%
Semi- Orphan Benefits	10,120	10,140	10,140	10,140	10,140	10,140	-	0%
Apprenticeship Scheme	5,904	6,160	6,160	6,160	6,160	6,160	-	0%
Home Carers Scheme	219,970	185,000	236,000	240,013	240,013	240,013	4,013	2%
Unemployment Relief Scheme	2,242	20,000	6,900	10,000	10,000	10,000	3,100	45%
Youth Training Scheme	-	96	96	-	-	-	(96)	-100%
Specialised Children Treatment Scheme	9,746	5,000	7,000	-	-	-	(7,000)	-100%
Vulnerable Home Repair Scheme	22,163	15,000	15,000	10,000	10,000	10,000	(5,000)	-33%
SPTC Travel Concessions	16,809	24,278	24,278	28,000	28,000	28,000	3,722	15%
Inter Island Transpor Scheme- Students	428	1,150	1,150	1,150	1,150	1,150	0	0%
Inter Island Transpor Scheme- Medical Referrals	1,260	1,730	1,730	1,730	1,730	1,730	0	0%
Inter Island Transport Scheme- Pensioner	67	3,712	712	2,859	2,859	2,859	2,147	302%
Dedicated Fund For School	3,535	4,181	4,181	4,200	4,200	4,200	19	0%
Daycare Scheme	4,608	6,700	6,700	6,700	6,700	6,700	-	0%
Foster Care Scheme	3,198	3,200	3,200	3,200	3,200	3,200	-	0%
Social Safety Net	79,647	40,000	53,100	40,000	40,000	40,000	(13,100)	-25%
Employment re skilling	2,509	3,130	3,130	3,130	3,130	3,130	-	0%
Home Carer Training			2,000	-	-	-	(2,000)	-100%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	1,169,154	1,075,686	1,237,326	1,293,915	1,293,915	1,293,915	56,589	5%

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
OTHERS									
Subscription to International Organisations	36,636	30,805	30,805	31,026	31,026	31,026	221	1%	
Capital Subscriptions to Int'l Orgs	3,975	3,907	3,907	3,910	3,910	3,910	3	0%	
TOTAL: OTHER	40,611	34,712	34,712	34,936	34,936	34,936	224	1%	
PUBLIC DEBT INTEREST									
Foreign	217,585	212,039	223,477	232,716	240,622	221,158	9,239	4%	
Domestic	413,052	497,220	497,220	490,350	510,825	493,124	(6,870)	-1%	
TOTAL: INTEREST	630,637	709,259	720,697	723,066	751,447	714,283	2,369	0%	
TOTAL: CURRENT OUTLAYS	6,689,081	7,097,661	7,645,626	7,802,868	7,984,556	8,027,336	157,242	2%	
I. NET LENDING	(453)	143,163	101,159	221,746	248,338	145,311	120,587	119%	
PUC Loans	34,958	163,666	121,662	257,940	312,780	214,078	136,278	112%	
PUC Repayments	-	(2,907)	(2,907)	(18,598)	(59,442)	(68,766)	(15,690)	540%	
DBS	-	(7,596)	(7,596)	(7,596)	-	-	-	0%	
STC	(5,000)	(10,000)	(10,000)	(10,000)	(5,000)	-	-	0%	
SFA -On lending	-	-	-	28,150	-	-	28,150	100%	
SFA -repayments	-	-	-	(28,150)	-	-	(28,150)	-100%	
SNPA- On Lending	-	-	-	10,272	-	-	10,272	100%	
SNPA -repayments	-	-	-	(10,272)	-	-	(10,272)	-100%	
Others	(30,411)	-	-	-	-	-	-	0%	

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2017	2018	2018	2019	2020	2021			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES									
SPTC - Domestic Financing	10,000	10,000	30,814	14,500	-	-	(16,314)	-53%	
SPTC - Foreign Loan	-	20,814	-	15,906	16,062	35,832	15,906	100%	
Seychelles Broadcasting Corporation	-	-	-	-	-	-	-	0%	
Property Management Corporation	12,419	17,419	24,816	24,816	29,816	29,816	(0)	0%	
Public Utilities Corporation-Local	120,000	120,000	120,000	60,000	60,000	60,000	(60,000)	-50%	
Public Utilities Corporation - Foreign Loan/ Grant	-	19,062	0	7,882	28,940	37,409	7,881	100%	
IDC Providence Air strip	-	-	5,000	-	-	-	(5,000)	-100%	
TOTAL: DEVELOPMENT GRANTS	142,419	187,295	180,630	123,103	134,817	163,056	(57,527)	-32%	
TOTAL: CAPITAL OUTLAYS	746,778	1,477,035	1,158,115	1,229,527	1,241,625	1,536,987	71,412	6%	
CONTINGENCY	21,467	20,000	47,346	50,000	20,000	20,000	2,654	6%	
GRAND TOTAL EXPENDITURE	7,457,326	8,594,695	8,851,088	9,082,395	9,246,182	9,584,323	231,308	3%	
PUBLIC DEBT AMORTISATION									
Foreign	417,991	454,235	470,935	470,383	545,923	561,519	(552)	0%	
Domestic	6,957,986	5,225,000	5,225,000	5,225,000	5,225,000	5,225,000	-	0%	
TOTAL: AMORTISATION	7,375,977	5,679,235	5,695,935	5,695,383	5,770,923	5,786,519	(552)	0%	
GRAND TOTAL OUTLAYS (including amortisation)	14,833,303	14,273,930	14,547,023	14,777,779	15,017,105	15,370,842	230,756	2%	