

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	Budget	Month: January-March			2017 Year to Date		
	2017	Budget	Actual	Diff	Budget	Actual	Diff
	R ('000)	R ('000)	R ('000)	%	R ('000)	R ('000)	%
EXPENDITURE							
CURRENT OUTLAYS							
Office of the President	76,684	19,171	17,706	8%	19,171	17,706	8%
Department of Investment and Industry	4,502	1,125	448	60%	1,125	448	60%
Department of Legal Affairs	33,185	8,296	6,736	19%	8,296	6,736	19%
Department of Defence	308,717	68,746	51,160	26%	68,746	51,160	26%
Department of Public Administration	29,756	7,439	6,851	8%	7,439	6,851	8%
Department of Information Communications Technology	51,286	12,822	7,481	42%	12,822	7,481	42%
Department of The Blue Economy	7,794	1,948	1,274	35%	1,948	1,274	35%
Department of Information	3,498	874	528	40%	874	528	40%
Department of Risk & Disaster Management	6,598	1,650	1,036	37%	1,650	1,036	37%
The Judiciary	60,271	15,068	10,780	28%	15,068	10,780	28%
The Legislature	37,733	9,433	7,813	17%	9,433	7,813	17%
Office of the Auditor General	17,591	4,398	4,405	0%	4,398	4,405	0%
Office of the Ombudsman and Human Rights Commission	2,982	745	227	70%	745	227	70%
Office of the Public Service Appeals Board	1,245	311	645	-107%	311	645	-107%
Constitutional Appointments Authority	646	161	475	-194%	161	475	-194%
Electoral Commission	7,306	1,826	908	50%	1,826	908	50%
Ministry of Finance, Trade & Economic Planning	98,080	24,520	24,445	0%	24,520	24,445	0%
Foreign Affairs Department	147,840	36,960	13,061	65%	36,960	13,061	65%
Ministry of Home Affairs	428,505	97,126	85,574	12%	97,126	85,574	12%
Ministry of Fisheries and Agriculture	20,141	5,035	2,405	52%	5,035	2,405	52%
Ministry of Education and Human Resources Development	749,524	177,381	146,665	17%	177,381	146,665	17%
Ministry of Habitat, Infrastructure and Land Transport	313,975	83,494	44,444	47%	83,494	44,444	47%
Ministry of Local Government	121,826	30,457	14,427	53%	30,457	14,427	53%
Ministry of Health and Social Affairs	76,024	19,006	11,960	37%	19,006	11,960	37%
Ministry of Tourism, Civil Aviation, Ports and Marine	38,411	9,814	7,373	25%	9,814	7,373	25%
Ministry of Employment, Entrepreneurship Development and Business Innovation	25,384	7,865	4,701	40%	7,865	4,701	40%
Ministry of Environment, Energy & Climate Change	144,354	36,089	12,437	66%	36,089	12,437	66%
Ministry of Youth, Sports and Culture	68,444	17,111	8,185	52%	17,111	8,185	52%
Office of the Mayor of Victoria	4,456	1,114	752	33%	1,114	752	33%
TOTAL: MINISTRIES/ DEPARTMENTS	2,886,757	699,986	494,901	29%	699,986	494,901	29%
REGULATORY BODIES							
Institute of Early Childhood Care and Development	7,889	2,625	764	71%	2,625	764	71%
Seychelles Licensing Authority	14,035	5,295	2,868	46%	5,295	2,868	46%
Fair Trading Commission	12,267	4,434	1,815	59%	4,434	1,815	59%
National Bureau of Statistics	12,868	4,478	2,216	51%	4,478	2,216	51%
Seychelles Revenue Commission	114,537	44,830	17,523	61%	44,830	17,523	61%
Procurement Oversight Unit	5,079	1,798	1,111	38%	1,798	1,111	38%
National Tender Board	3,227	1,025	834	19%	1,025	834	19%
Tax & Customs Agent Board Rev Tribunal	1,306	385	274	29%	385	274	29%
Seychelles Investment Board	8,130	2,770	1,252	55%	2,770	1,252	55%
Public Enterprise Monitoring Commission	6,564	2,269	667	71%	2,269	667	71%
Financial Services Authority	39,505	13,199	13,070	1%	13,199	13,070	1%
Government Audit Committee	1,119	398	158	60%	398	158	60%
National Drugs Enforcement Agency	54,093	22,219	13,134	41%	22,219	13,134	41%
Financial Intelligence Unit	35,149	13,718	9,020	34%	13,718	9,020	34%
Seychelles Fishing Authority	257,447	69,799	20,612	70%	69,799	20,612	70%
Seychelles Bureau of Standards	19,821	7,054	3,535	50%	7,054	3,535	50%
Seychelles Qualifications Authority	3,261	1,221	587	52%	1,221	587	52%
Tertiary Education Commission	2,526	942	511	46%	942	511	46%
Seychelles Planning Authority	14,066	5,390	3,119	42%	5,390	3,119	42%
Seychelles National Parks Authority	20,497	7,751	4,338	44%	7,751	4,338	44%
Seychelles Energy Commission	4,872	1,821	822	55%	1,821	822	55%
Public Officers' Ethics Commission	2,390	937	555	41%	937	555	41%
National Human Rights Commission	47,911	12,041	46	100%	12,041	46	100%
Seychelles Media Commission	2,860	995	482	52%	995	482	52%
Health Care Agency	641,710	177,964	155,129	13%	177,964	155,129	13%

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Public Health Authority	40,705	16,011	9,335	42%	16,011	9,335	42%
Industrial Estate Authority	167,169	42,415	1,499	96%	42,415	1,499	96%
Seychelles Nurses & Midwives Council	3,262	946	569	40%	946	569	40%
Anti-Corruption Commission	20,739	6,115	789	87%	6,115	789	87%
Road Transport Commission	5,991	1,746	489	72%	1,746	489	72%
Seychelles Maritime Safety Administration	10,994	4,089	1,229	70%	4,089	1,229	70%
Seychelles Meteorological Authority	14,379	5,067	695	86%	5,067	695	86%
TOTAL: REGULATORY BODIES	1,597,809	482,239	269,333	44%	482,239	269,333	44%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Small Business Finance Agency	32,042	8,701	1,266	85%	8,701	1,266	85%
Seychelles Tourism Board	147,275	39,563	35,766	10%	39,563	35,766	10%
National Institute of Technology, Science & Innovation	4,852	1,607	727	55%	1,607	727	55%
Seychelles Fire & Rescue Services Agency	55,498	20,187	10,006	50%	20,187	10,006	50%
Seychelles Land Transport Agency	186,800	50,826	27,815	45%	50,826	27,815	45%
Seychelles Agricultural Agency	36,054	12,903	6,577	49%	12,903	6,577	49%
Small Enterprise Promotion Agency	12,314	3,948	1,691	57%	3,948	1,691	57%
Agency for Social Protection	30,575	11,845	6,906	42%	11,845	6,906	42%
Agency for National Human Resources Development	184,917	36,448	22,909	37%	36,448	22,909	37%
Landscape & Waste Management Agency	187,335	49,193	35,019	29%	49,193	35,019	29%
Seychelles National Youth Council	18,575	6,463	3,567	45%	6,463	3,567	45%
National Aids Council	3,563	1,151	646	44%	1,151	646	44%
National Council For Children	4,160	1,588	825	48%	1,588	825	48%
National Council for the Elderly	7,065	2,225	1,113	50%	2,225	1,113	50%
Mont Royale	5,318	2,023	1,041	49%	2,023	1,041	49%
Drug and Alcohol Council	3,226	973	521	46%	973	521	46%
National Council for the Disabled	3,864	1,288	596	54%	1,288	596	54%
National Sports Council	65,507	18,965	9,882	48%	18,965	9,882	48%
Social Workers Council	1,000	1,500	500	67%	1,500	500	67%
National Arts Council	12,987	3,987	1,339	66%	3,987	1,339	66%
National Botanical Gardens Foundation	12,934	5,017	2,446	51%	5,017	2,446	51%
Creative Industry and National Events Agency	19,123	5,260	4,831	8%	5,260	4,831	8%
Creole Institute of Seychelles	4,227	1,040	686	34%	1,040	686	34%
Seychelles Heritage Foundation	7,419	2,454	687	72%	2,454	687	72%
Seychelles Broadcasting Corporation	86,982	32,522	20,985	35%	32,522	20,985	35%
Biodiversity Agency	10,341	3,699	1,914	48%	3,699	1,914	48%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	1,143,954	325,377	200,262	38%	325,377	200,262	38%
TOTAL OUTLAYS	5,628,520	1,507,602	964,496	36%	1,507,602	964,496	36%

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CURRENT OUTLAYS: WAGES AND SALARIES							
MINISTRIES/DEPARTMENTS							
Office of the President	22,151	5,538	6,271	-13%	5,538	6,271	-13%
Department of Investment and Industry	1,953	488	-	100%	488	-	100%
Department of Legal Affairs	20,781	5,195	5,126	1%	5,195	5,126	1%
Department of Defence	149,599	37,400	29,103	22%	37,400	29,103	22%
Department of Public Administration	9,739	2,435	3,823	-57%	2,435	3,823	-57%
Department of Information Communications Technology	14,689	3,672	3,467	6%	3,672	3,467	6%
Department of The Blue Economy	3,203	801	310	61%	801	310	61%
Department of Information	2,458	614	475	23%	614	475	23%
Department of Risk & Disaster Management	3,111	778	558	28%	778	558	28%
The Judiciary	25,713	6,428	6,374	1%	6,428	6,374	1%
The Legislature	7,927	1,982	1,937	2%	1,982	1,937	2%
Office of the Auditor General	13,426	3,357	3,537	-5%	3,357	3,537	-5%
Office of the Ombudsman and Human Rights Commission	1,039	260	87	66%	260	87	66%
Office of the Public Service Appeals Board	859	215	535	-149%	215	535	-149%
Constitutional Appointments Authority	184	46	366	-695%	46	366	-695%
Electoral Commission	2,513	628	724	-15%	628	724	-15%
Ministry of Finance, Trade and Economic Planning	72,342	18,085	17,894	1%	18,085	17,894	1%
Foreign Affairs Department	38,614	9,654	9,389	3%	9,654	9,389	3%
Ministry of Home Affairs	207,446	51,861	54,862	-6%	51,861	54,862	-6%
Ministry of Fisheries and Agriculture	5,724	1,431	1,313	8%	1,431	1,313	8%
Ministry of Education and Human Resources Development	393,408	98,352	106,710	-8%	98,352	106,710	-8%
Ministry of Habitat, Infrastructure and Land Transport	33,064	8,266	8,141	2%	8,266	8,141	2%
Ministry of Local Government	26,545	6,636	7,153	-8%	6,636	7,153	-8%
Ministry of Health and Social Affairs	33,928	8,482	8,589	-1%	8,482	8,589	-1%
Ministry of Tourism, Civil Aviation, Port and Marine	21,190	5,982	4,606	23%	5,982	4,606	23%
Ministry of Employment, Entrepreneurship Development and Business Innovation	14,090	3,522	3,647	-4%	3,522	3,647	-4%
Ministry of Environment, Energy & Climate Change	14,607	3,652	4,916	-35%	3,652	4,916	-35%
Ministry of Youth, Sports and Culture	30,386	7,596	5,628	26%	7,596	5,628	26%
Office of the Mayor of Victoria	1,087	272	286	-5%	272	286	-5%
TOTAL: MINISTRIES/ DEPARTMENTS	1,171,776	293,629	295,828	-1%	293,629	295,828	-1%
REGULATORY BODIES							
Institute of Early Childhood Care and Development	3,087	1,425	626	56%	1,425	626	56%
Seychelles Licensing Authority	8,446	3,898	2,034	48%	3,898	2,034	48%
Office of Fair Trading	6,462	2,982	1,530	49%	2,982	1,530	49%
National Bureau of Statistics	5,936	2,740	1,532	44%	2,740	1,532	44%
Seychelles Revenue Commission	76,562	35,336	15,500	56%	35,336	15,500	56%
Procurement Oversight Unit	2,496	1,152	588	49%	1,152	588	49%
National Tender Board	1,033	477	244	49%	477	244	49%
Tax & Customs Agent Board Rev Tribunal	276	128	59	53%	128	59	53%
Seychelles Investment Board	3,488	1,610	929	42%	1,610	929	42%
Postal Regulatory Agency	619	286	163	43%	286	163	43%
Public Enterprise Monitoring Commission	2,969	1,370	416	70%	1,370	416	70%
Financial Services Authority	15,708	7,250	7,010	3%	7,250	7,010	3%
Government Audit Committee	558	257	127	51%	257	127	51%
National Drugs Enforcement Agency	28,485	13,147	7,941	40%	13,147	7,941	40%
Financial Intelligence Unit	11,492	5,304	6,845	-29%	5,304	6,845	-29%
Seychelles Fishing Authority	25,702	11,863	5,893	50%	11,863	5,893	50%
Seychelles Bureau of Standards	9,921	4,579	2,506	45%	4,579	2,506	45%
Seychelles Qualifications Authority	1,917	885	446	50%	885	446	50%
Tertiary Education Commission	1,466	677	327	52%	677	327	52%
Seychelles Planning Authority	8,857	4,088	2,352	42%	4,088	2,352	42%
Seychelles National Parks Authority	12,419	5,732	3,117	46%	5,732	3,117	46%
Seychelles Energy Commission	2,850	1,315	646	51%	1,315	646	51%
Public Officers' Ethics Commission	1,603	740	437	41%	740	437	41%
National Human Rights Commission	300	138	46	67%	138	46	67%
Seychelles Media Commission	1,323	611	276	55%	611	276	55%
Health Care Agency	319,700	87,721	78,741	10%	87,721	78,741	10%

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Public Health Authority	27,582	12,730	7,857	38%	12,730	7,857	38%
Industrial Estates Authority	2,945	1,359	742	45%	1,359	742	45%
Seychelles Nurses & Midwives Council	618	285	162	43%	285	162	43%
Anti-Corruption Commission	4,399	2,030	484	76%	2,030	484	76%
Road Transport Commission	1,171	540	233	57%	540	233	57%
Seychelles Marine Safety Administration	6,334	2,923	527	82%	2,923	527	82%
Seychelles Meteorological Authority	6,962	3,213	25	99%	3,213	25	99%
TOTAL: REGULATORY BODIES	603,688	218,792	150,360	16	218,792	150,360	16
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Small Business Finance Agency	3,266	1,507	828	45%	1,507	828	45%
Seychelles Tourism Board	12,972	5,987	3,378	44%	5,987	3,378	44%
National Institute of Technology, Science & Innovation	1,861	859	380	56%	859	380	56%
Seychelles Fire & Rescue Services Agency	29,839	13,772	8,312	40%	13,772	8,312	40%
Seychelles Land Transport Agency	19,507	9,003	4,925	45%	9,003	4,925	45%
Seychelles Agricultural Agency	18,386	8,486	4,399	48%	8,486	4,399	48%
Small Enterprise Promotion Agency	4,112	1,898	865	54%	1,898	865	54%
Agency for Social Protection	19,858	9,165	5,883	36%	9,165	5,883	36%
Agency for National Human Resources Development	4,243	1,188	871	27%	1,188	871	27%
Landscape & Waste Management Agency	11,153	5,148	2,461	52%	5,148	2,461	52%
Seychelles National Youth Council	8,600	3,969	2,514	37%	3,969	2,514	37%
National Aids Council	1,231	568	322	43%	568	322	43%
National Council For Children	2,590	1,195	716	40%	1,195	716	40%
National Council for the Elderly	2,168	1,001	426	57%	1,001	426	57%
Mont Royale	3,279	1,513	795	47%	1,513	795	47%
Drug and Alcohol Council	789	364	200	45%	364	200	45%
National Council for the Disabled	1,525	704	406	42%	704	406	42%
National Sports Council	12,237	5,648	3,102	45%	5,648	3,102	45%
Social Workers Council	0	-	-	0%	-	-	0%
National Arts Council	3,501	1,616	692	57%	1,616	692	57%
National Botanical Gardens Foundation	8,433	3,892	1,885	52%	3,892	1,885	52%
Creative Industry and National Events Agency	5,762	1,677	3,092	-84%	1,677	3,092	-84%
Creole Institute of Seychelles	2,177	636	516	19%	636	516	19%
Seychelles Heritage Foundation	2,830	1,306	387	70%	1,306	387	70%
Seychelles Broadcasting Corporation	50,944	23,513	14,182	40%	23,513	14,182	40%
Biosecurity Agency	5,264	2,430	1,179	51%	2,430	1,179	51%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	236,526	107,045	62,716	41%	107,045	62,716	41%
OTHER WAGES AND SALARIES							
GOVERNMENT RESTRUCTURING	0	-	-	0%	-	-	0%
PENSIONS	21,916	5,479	2,648	52%	5,479	2,648	52%
GRATUITIES	30,886	7,721	7,672	1%	7,721	7,672	1%
COMPENSATION FOR CONTINUOUS SERVICE	25,046	6,261	6,048	3%	6,261	6,048	3%
CONSTITUTIONAL APPOINTMENTS	69,336	17,334	14,626	16%	17,334	14,626	16%
PENSION SCHEME CONTRIBUTION	38,300	9,575	5,500	43%	9,575	5,500	43%
SPECIAL PENSION PAYMENTS	25,622	2,000	11,221	-461%	2,000	11,221	-461%
TOTAL WAGES AND SALARIES	2,223,095	667,836	556,620	17%	667,836	556,620	17%

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CURRENT OUTLAYS: GOODS AND SERVICES							
MINISTRIES/DEPARTMENTS							
Office of the President	54,533	13,633	11,435	16%	13,633	11,435	16%
Department of Investment and Industry	2,549	637	448	30%	637	448	30%
Department of Legal Affairs	12,403	3,101	1,610	48%	3,101	1,610	48%
Department of Defence	125,387	31,347	20,965	33%	31,347	20,965	33%
Department of Public Administration	20,017	5,004	3,028	40%	5,004	3,028	40%
Department of Information Communications Technology	36,597	9,149	4,014	56%	9,149	4,014	56%
Department of The Blue Economy	4,591	1,148	520	55%	1,148	520	55%
Department of Information	1,040	260	53	80%	260	53	80%
Department of Risk & Disaster Management	3,487	872	478	45%	872	478	45%
The Judiciary	34,258	8,565	4,406	49%	8,565	4,406	49%
The Legislature	29,806	7,451	5,876	21%	7,451	5,876	21%
Office of the Auditor General	4,165	1,041	868	17%	1,041	868	17%
Office of the Ombudsman and Human Rights Commission	1,943	486	140	71%	486	140	71%
Office of the Public Service Appeals Board	386	96	110	-14%	96	110	-14%
Constitutional Appointments Authority	462	115	109	6%	115	109	6%
Electoral Commission	4,793	1,198	184	85%	1,198	184	85%
Ministry of Finance, Trade and Economic Planning	22,122	5,530	3,203	42%	5,530	3,203	42%
Foreign Affairs Department	64,101	16,025	2,393	85%	16,025	2,393	85%
Ministry of Home Affairs	206,315	41,579	30,713	26%	41,579	30,713	26%
Ministry of Fisheries and Agriculture	6,430	1,607	165	90%	1,607	165	90%
Ministry of Education and Human Resources Development	235,052	48,763	38,066	22%	48,763	38,066	22%
Ministry of Habitat, Infrastructure and Land Transport	30,136	7,534	3,901	48%	7,534	3,901	48%
Ministry of Local Government	44,778	11,194	6,855	39%	11,194	6,855	39%
Ministry of Health and Social Affairs	37,096	9,274	3,371	64%	9,274	3,371	64%
Ministry of Tourism, Civil Aviation, Port and Marine	17,221	3,831	2,766	28%	3,831	2,766	28%
Ministry of Employment, Entrepreneurship Development and Business Innovation	11,294	4,343	1,054	76%	4,343	1,054	76%
Ministry of Environment, Energy & Climate Change	25,831	6,458	4,066	37%	6,458	4,066	37%
Ministry of Youth, Sports and Culture	28,466	7,117	2,557	64%	7,117	2,557	64%
Office of the Mayor of Victoria	2,145	536	223	58%	536	223	58%
TOTAL: MINISTRIES/ DEPARTMENTS	1,067,403	247,896	153,576	38%	247,896	153,576	38%
REGULATORY BODIES							
Institute of Early Childhood Care and Development	4,802	1,201	137	89%	1,201	137	89%
Seychelles Licensing Authority	5,590	1,397	834	40%	1,397	834	40%
Office of Fair Trading	5,805	1,451	285	80%	1,451	285	80%
National Bureau of Statistics	6,932	1,733	683	61%	1,733	683	61%
Seychelles Revenue Commission	37,039	9,260	2,023	78%	9,260	2,023	78%
Procurement Oversight Unit	2,583	646	524	19%	646	524	19%
National Tender Board	2,194	548	590	-8%	548	590	-8%
Tax & Customs Agent Board Rev Tribunal	1,030	257	215	17%	257	215	17%
Seychelles Investment Board	4,642	1,160	323	72%	1,160	323	72%
Postal Regulatory Agency	820	205	122	40%	205	122	40%
Public Enterprise Monitoring Commission	3,595	899	252	72%	899	252	72%
Financial Services Authority	23,797	5,949	6,060	-2%	5,949	6,060	-2%
Government Audit Committee	561	140	30	78%	140	30	78%
National Drugs Enforcement Agency	25,608	9,072	5,192	43%	9,072	5,192	43%
Financial Intelligence Unit	23,657	8,414	2,175	74%	8,414	2,175	74%
Seychelles Fishing Authority	48,305	12,076	9,458	22%	12,076	9,458	22%
Seychelles Bureau of Standards	9,900	2,475	1,029	58%	2,475	1,029	58%
Seychelles Qualifications Authority	1,344	336	141	58%	336	141	58%
Tertiary Education Commission	1,060	265	184	31%	265	184	31%
Seychelles Planning Authority	5,209	1,302	767	41%	1,302	767	41%
Seychelles National Parks Authority	8,078	2,019	1,221	40%	2,019	1,221	40%
Seychelles Energy Commission	2,022	506	175	65%	506	175	65%
Public Officers' Ethics Commission	787	197	119	40%	197	119	40%
National Human Rights Commission	879	220	-	100%	220	-	100%
Seychelles Media Commission	1,537	384	207	46%	384	207	46%
Health Care Agency	322,010	90,243	76,388	15%	90,243	76,388	15%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	Budget	Month: January-March			2017 Year to Date		
	2017	Budget	Actual	Diff	Budget	Actual	Diff
	R ('000)	R ('000)	R ('000)	%	R ('000)	R ('000)	%
Public Health Authority	13,123	3,281	1,479	55%	3,281	1,479	55%
Industrial Estates Authority	5,000	1,250	757	39%	1,250	757	39%
Seychelles Nurses & Midwives Council	479	120	39	67%	120	39	67%
Anti-Corruption Commission	3,940	985	305	69%	985	305	69%
Road Transport Commission	4,821	1,205	255	79%	1,205	255	79%
Seychelles Marine Safety Administration	4,660	1,165	702	40%	1,165	702	40%
Seychelles Meteorological Authority	5,275	1,319	670	49%	1,319	670	49%
TOTAL REGULATORY BODIES	587,082	161,681	113,343	30%	161,681	113,343	30%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Small Business Finance Agency	28,776	7,194	439	94%	7,194	439	94%
Seychelles Tourism Board	134,304	33,576	32,388	4%	33,576	32,388	4%
National Institute of Technology, Science & Innovation	2,991	748	347	54%	748	347	54%
Seychelles Fire & Rescue Services Agency	17,517	4,379	1,695	61%	4,379	1,695	61%
Seychelles Land Transport Agency	75,200	18,800	17,519	7%	18,800	17,519	7%
Seychelles Agricultural Agency	13,767	3,442	2,117	38%	3,442	2,117	38%
Small Enterprise Promotion Agency	5,900	1,475	826	44%	1,475	826	44%
Agency for Social Protection	10,717	2,679	1,024	62%	2,679	1,024	62%
Agency for National Human Resources Development	180,675	35,260	22,038	37%	35,260	22,038	37%
Landscape & Waste Management Agency	176,182	44,046	32,558	26%	44,046	32,558	26%
Seychelles National Youth Council	9,975	2,494	1,052	58%	2,494	1,052	58%
National Aids Council	2,332	583	247	58%	583	247	58%
National Council For Children	1,570	393	109	72%	393	109	72%
National Council for the Elderly	4,611	1,153	688	40%	1,153	688	40%
Mont Royale	2,039	510	246	52%	510	246	52%
Drug and Alcohol Council	2,437	609	321	47%	609	321	47%
National Council for the Disabled	1,794	449	190	58%	449	190	58%
National Sports Council	44,620	11,155	6,779	39%	11,155	6,779	39%
Social Workers Council	1,000	1,500	500	67%	1,500	500	67%
National Arts Council	4,987	1,247	647	48%	1,247	647	48%
National Botanical Gardens Foundation	4,501	1,125	561	50%	1,125	561	50%
International Conference Centre of Seychelles	0	-	-	0%	-	-	0%
Creative Industry and National Events Agency	11,712	3,170	1,618	49%	3,170	1,618	49%
Creole Institute of Seychelles	1,900	404	170	58%	404	170	58%
Seychelles Heritage Foundation	3,064	766	300	61%	766	300	61%
Seychelles Broadcasting Corporation	30,039	7,510	6,803	9%	7,510	6,803	9%
Biosecurity Agency	5,077	1,269	735	42%	1,269	735	42%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	777,686	185,934	131,915	29%	185,934	131,915	29%
OTHER GOODS AND SERVICES							
OVERSEAS TRAVEL	10,000	2,500	-	100%	2,500	-	100%
EXECUTIONS FOR ELECTIONS	0	-	-	0%	-	-	0%
PROFESSIONAL AND CONSULTANCY SERVICES	32,880	8,220	9,875	-20%	8,220	9,875	-20%
UNFORESEEN VISIT OF DIGNITARIES	3,000	750	88	88%	750	88	88%
ADVERTISEMENT AND PUBLICITY	1,500	375	-	100%	375	-	100%
RECRUITMENT AND PASSAGE OF EXPATRIATE	3,665	916	1,317	-44%	916	1,317	-44%
CLEANING SERVICES	47,967	11,992	15,523	-29%	11,992	15,523	-29%
NATIONAL DAY CELEBRATIONS	7,500	1,875	201	89%	1,875	201	89%
SOCIAL RENAISSANCE	1,000	250	161	35%	250	161	35%
NATIONAL THEME	500	125	321	-156%	125	321	-156%
TOTAL: GOODS AND SERVICES	2,540,183	622,514	426,320	32%	622,514	426,320	32%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	Budget	Month: January-March			2017 Year to Date		
	2017	Budget	Actual	Diff	Budget	Actual	Diff
	R ('000)	R ('000)	R ('000)	%	R ('000)	R ('000)	%
CAPITAL PROJECTS							
MINISTRIES/DEPARTMENTS							
Office of the President	0	-	-	0%	-	-	0%
Department of Investment and Industry	0	-	-	0%	-	-	0%
Department of Legal Affairs	0	-	-	0%	-	-	0%
Department of Defence	33,731	-	1,092	0%	-	1,092	-100%
Department of Public Administration	0	-	-	0%	-	-	0%
Department of Information Technology & Communication	0	-	-	0%	-	-	0%
Department of The Blue Economy	0	-	444	-100%	-	444	-100%
Department of Information	0	-	-	0%	-	-	0%
Department of Risk & Disaster Management	0	-	-	0%	-	-	0%
The Judiciary	300	75	-	100%	75	-	100%
The Legislature	0	-	-	0%	-	-	0%
Office of the Auditor General	0	-	-	0%	-	-	0%
Office of the Ombudsman and Human Rights Commission	0	-	-	0%	-	-	0%
Office of the Public Service Appeals Board	0	-	-	0%	-	-	0%
Constitutional Appointments Authority	0	-	-	0%	-	-	0%
Electoral Commission	0	-	-	0%	-	-	0%
Ministry of Finance, Trade and Economic Planning	3,617	904	3,348	-270%	904	3,348	-270%
Foreign Affairs Department	45,125	11,281	1,278	89%	11,281	1,278	89%
Ministry of Home Affairs	14,744	3,686	-	100%	3,686	-	100%
Ministry of Fisheries and Agriculture	7,988	1,997	927	54%	1,997	927	54%
Ministry of Education and Human Resources Development	121,064	30,266	1,889	94%	30,266	1,889	94%
Ministry of Habitat, Infrastructure and Land Transport	250,774	67,693	32,402	52%	67,693	32,402	52%
Ministry of Local Government	50,503	12,626	420	97%	12,626	420	97%
Ministry of Health and Social Affairs	5,000	1,250	-	100%	1,250	-	100%
Ministry of Tourism, Civil Aviation, Port and Marine	0	-	-	0%	-	-	0%
Ministry of Employment, Entrepreneurship Development and Business Innovation	0	-	-	0%	-	-	0%
Ministry of Environment, Energy & Climate Change	103,916	25,979	3,455	87%	25,979	3,455	87%
Ministry of Youth, Sports and Culture	9,592	2,398	-	100%	2,398	-	100%
Office of the Mayor of Victoria	1,224	306	242	21%	306	242	21%
TOTAL: MINISTRIES/DEPARTMENTS	647,578	158,462	45,498	71%	158,462	45,498	71%
REGULATORY BODIES							
Institute of Early Childhood Care and Development	0	-	-	0%	-	-	0%
Seychelles Licensing Authority	0	-	-	0%	-	-	0%
Fair Trading Commission	0	-	-	0%	-	-	0%
National Bureau of Statistics	0	6	-	100%	6	-	100%
Seychelles Revenue Commission	936	234	-	100%	234	-	100%
Procurement Oversight Unit	0	-	-	0%	-	-	0%
National Tender Board	0	-	-	0%	-	-	0%
Tax & Customs Agent Board Rev Tribunal	0	-	-	0%	-	-	0%
Seychelles Investment Board	0	-	-	0%	-	-	0%
Postal Regulatory Agency	0	-	-	0%	-	-	0%
Public Enterprise Monitoring Commission	0	-	-	0%	-	-	0%
Financial Services Authority	0	-	-	0%	-	-	0%
Government Audit Committee	0	-	-	0%	-	-	0%
National Drugs Enforcement Agency	0	-	-	0%	-	-	0%
Financial Intelligence Unit	0	-	-	0%	-	-	0%
Seychelles Fishing Authority	183,440	45,860	5,261	89%	45,860	5,261	89%
Seychelles Bureau of Standards	0	-	-	0%	-	-	0%
Seychelles Qualifications Authority	0	-	-	0%	-	-	0%
Tertiary Education Commission	0	-	-	0%	-	-	0%
Seychelles Planning Authority	0	-	-	0%	-	-	0%
Seychelles Tourism Academy	0	-	-	0%	-	-	0%
International Conference Center	0	-	-	0%	-	-	0%
Seychelles National Parks Authority	0	-	-	0%	-	-	0%
Seychelles Energy Commission	46,732	11,683	-	100%	11,683	-	100%
Public Officers' Ethics Commission	0	-	-	0%	-	-	0%
National Human Rights Commission	0	-	-	0%	-	-	0%
Seychelles Media Commission	0	-	-	0%	-	-	0%
Health Care Agency	159,224	39,806	-	100%	39,806	-	100%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	Budget	Month: January-March			2017 Year to Date		
	2017	Budget	Actual	Diff	Budget	Actual	Diff
	R ('000)	R ('000)	R ('000)	%	R ('000)	R ('000)	%
Public Health Authority	2,165	541	368	32%	541	368	32%
Industrial Estates Authority	12,400	3,100	-	100%	3,100	-	100%
Seychelles Nurses & Midwives Council	0	-	-	0%	-	-	0%
Anti-Corruption Commission	0	-	-	0%	-	-	0%
Seychelles Maritime Safety Administration	2,142	536	-	100%	536	-	100%
Seychelles Meteorological Authority	0	-	-	0%	-	-	0%
TOTAL REGULATORY BODIES	407,039	101,765	5,629	94%	101,765	5,629	94%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Small Business Finance Agency	0	-	-	0%	-	-	0%
Seychelles Tourism Board	0	-	-	0%	-	-	0%
National Institute of Technology, Science & Innovation	0	-	-	0%	-	-	0%
Seychelles Fire & Rescue Services Agency	8,142	2,036	-	100%	2,036	-	0%
Seychelles Land Transport Agency	92,092	23,023	5,371	77%	23,023	5,371	77%
Seychelles Agricultural Agency	3,900	975	62	94%	975	62	94%
Small Enterprise Promotion Agency	2,302	576	-	100%	576	-	100%
Agency for Social Protection	0	-	-	0%	-	-	0%
Agency for National Human Resources Development	0	-	-	0%	-	-	0%
Landscape & Waste Management Agency	0	-	-	0%	-	-	0%
Seychelles National Youth Council	0	-	-	0%	-	-	0%
National Aids Council	0	-	78	-100%	-	78	-100%
National Council For Children	0	-	-	0%	-	-	0%
National Council for the Elderly	286	72	-	100%	72	-	100%
Mont Royale	0	-	-	0%	-	-	0%
Drug and Alcohol Council	0	-	-	0%	-	-	0%
National Council for the Disabled	545	136	-	100%	136	-	100%
National Sports Council	8,650	2,163	-	100%	2,163	-	100%
Social Workers Council	0	-	-	0%	-	-	0%
National Arts Council	4,500	1,125	-	100%	1,125	-	100%
National Botanical Gardens Foundation	0	-	-	0%	-	-	0%
International Conference Centre of Seychelles	0	-	-	0%	-	-	0%
Creative Industry and National Events Agency	1,650	413	120	71%	413	120	71%
Creole Institute of Seychelles	150	-	-	0%	-	-	0%
Seychelles Heritage Foundation	1,525	381	-	100%	381	-	100%
Seychelles Broadcasting Corporation	6,000	1,500	-	100%	1,500	-	100%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES	129,742	32,398	5,630	83%	32,398	5,630	83%
TOTAL : CAPITAL EXPENDITURE	1,184,359	292,625	56,757	81%	292,625	56,757	81%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	Budget	Month: January-March			2017 Year to Date		
	2017	Budget	Actual	Diff	Budget	Actual	Diff
	R ('000)	R ('000)	R ('000)	%	R ('000)	R ('000)	%
SOCIAL PROGRAMS OF GOVERNMENT							
Children's Special Fund	7,000	1,750	-	100%	1,750	-	100%
Seychelles Red Cross Society	1,131	283	-	100%	283	-	100%
Contribution to Religious Organisations	1,500	375	-	100%	375	-	100%
Contribution to Lungos	2,375	594	725	-22%	594	725	-22%
Contribution to Political Parties	6,500	1,625	1,333	18%	1,625	1,333	18%
Contribution to CARE	3,077	769	827	-8%	769	827	-8%
Contr. to Association for Promotion of Solid Human F	390	97	130	-33%	97	130	-33%
Contr. Sey Society for the Prevention of Cruelty to Ani	275	69	-	100%	69	-	100%
Federation of Employers Association of Seychelles	286	72	149	-108%	72	149	-108%
Sey Savings Bank (New Born Savings Scheme)	1,000	250	-	100%	250	-	100%
Association of Seychelles Craftsmen	50	13	-	100%	13	-	100%
Empowerment and Social Protection Programme	6,072	1,518	796	48%	1,518	796	48%
Seychelles Chamber of Commerce & Industry	750	188	250	-33%	188	250	-33%
Contribution to NATCOF	1,558	390	633	-63%	390	633	-63%
Bible Society	265	66	-	100%	66	-	100%
The Nurses Association of the Republic of Seychelles	260	65	-	100%	65	-	100%
ADF Schemes	3,000	750	-	100%	750	-	100%
SMEs Scheme	12,000	3,000	5,415	-81%	3,000	5,415	-81%
SEEREP Incentive Scheme	1,000	250	9	97%	250	9	97%
Housing Finance Scheme	25,000	6,250	1,403	78%	6,250	1,403	78%
Home Improvement/Re-roofing scheme for Pensioners	14,490	3,623	1,271	65%	3,623	1,271	65%
Youth Employment Scheme	10,000	2,500	-	100%	2,500	-	100%
Youth Entrepreneurship Scheme	1,000	250	-	100%	250	-	100%
Long Service Award	250	63	-	100%	63	-	100%
Contribution to Paradis Des Enfants	4,500	1,125	1,500	-33%	1,125	1,500	-33%
Seychelles News Agency	3,147	787	-	100%	787	-	100%
Residential Care Services-Roman Catholic Church	3,150	788	-	100%	788	-	100%
Seychelles Medical & Dental Council	752	188	137	27%	188	137	27%
Livestock Trust fund	500	125	-	100%	125	-	100%
Praslin Development Fund/Advisory Board	500	125	-	100%	125	-	100%
La Digue Development Fund/Advisory Board	419	105	25	76%	105	25	76%
La Digue Trust Fund	1,163	291	245	16%	291	245	16%
Praslin Trust Fund	1,000	250	-	100%	250	-	100%
Women Trust Fund	400	400	-	100%	400	-	100%
Seychelles Children Foundation	8,887	2,222	1,993	10%	2,222	1,993	10%
Health Professional Council	1,084	271	155	43%	271	155	43%
District Council Preparation	0	-	-	0%	-	-	0%
Seychelles Heritage Scheme	500	125	9	93%	125	9	93%
Arts Trust Fund	400	100	-	100%	100	-	100%
Disabled Trust Fund	400	100	-	100%	100	-	100%
Culture Trust Fund	400	100	-	100%	100	-	100%
Sports Trust Fund	400	100	-	100%	100	-	100%
Innovation Trust Fund	400	100	-	100%	100	-	100%
13th month IOT workers	5,143	5,143	4,534	12%	5,143	4,534	12%
13th month Assistance	0	-	60	0%	-	60	0%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	132,374	37,251	21,598	42%	37,251	21,598	42%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	Budget	Month: January-March			2017 Year to Date		
	2017	Budget	Actual	Diff	Budget	Actual	Diff
	R ('000)	R ('000)	R ('000)	%	R ('000)	R ('000)	%
SUBVENTIONS TO PUBLIC ENTERPRISES							
Societe Seychelloise de L'Investiment	0	-	-	0%	-	-	0%
Air Seychelles	16,020	-	-	0%	-	-	0%
Other Entities	0	-	-	0%	-	-	0%
Seychelles Postal Services Company	3,500	875	-	100%	875	-	100%
Praslin Transport Company/SPTC	40,000	10,000	10,000	0%	10,000	10,000	0%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	59,520	10,875	10,000	8%	10,875	10,000	8%
BENEFITS AND APPROVED PROGRAMMES OF SSF							
Retirement benefits	584,220	146,055	147,626	-1%	146,055	147,626	-1%
Invalidity benefits	71,678	17,920	25,629	-43%	17,920	25,629	-43%
Supplementary benefits (disaster assistance)	1,935	484	795	-64%	484	795	-64%
Disability benefit	19,049	4,762	5,948	-25%	4,762	5,948	-25%
Sickness benefits	9,090	2,273	1,348	41%	2,273	1,348	41%
Injury benefits	480	120	132	-10%	120	132	-10%
Maternity benefits	293	73	278	-280%	73	278	-280%
Funeral benefits	1,122	281	449	-60%	281	449	-60%
Orphans/Abandoned child benefits	425	106	103	3%	106	103	3%
Semi-orphan benefits	9,720	2,430	2,578	-6%	2,430	2,578	-6%
Apprenticeship scheme	6,060	1,515	1,620	-7%	1,515	1,620	-7%
Home carers scheme	176,420	44,105	78,968	-79%	44,105	78,968	-79%
YOUTH EMPLOYMENT SCHEME (My first Job Scheme)	4,250	1,063	-	100%	1,063	-	100%
Vulnerable home repair scheme	15,000	3,750	2,981	21%	3,750	2,981	21%
Employment reskilling programme	850	213	737	-247%	213	737	-247%
Dedicated fund for schools	3,535	884	-	100%	884	-	100%
Inter island transport schemes -students	1,150	288	92	68%	288	92	68%
Inter island transport schemes -medical referrals	1,730	433	272	37%	433	272	37%
Inter island transport schemes -pensioner	3,712	928	-	100%	928	-	100%
Day care scheme	6,630	1,658	2,204	-33%	1,658	2,204	-33%
Overseas child specialised treatment scheme	5,050	1,263	701	44%	1,263	701	44%
Sptic travel concessions	24,038	6,010	4,004	33%	6,010	4,004	33%
Foster care scheme	2,855	714	772	-8%	714	772	-8%
Post sec student bursary	16,450	4,113	3,259	21%	4,113	3,259	21%
Social welfare	75,000	18,750	21,710	-16%	18,750	21,710	-16%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF SSF	1,040,743	260,186	302,207	-16%	260,186	302,207	-16%
OTHERS							
Subscription to International Organisations	30,802	7,701	9,626	-25%	7,701	9,626	-25%
Capital Subscriptions to Int'l Orgs	3,907	977	4,765	-388%	977	4,765	-388%
TOTAL: OTHER	34,709	8,677	14,391	-66%	8,677	14,391	-66%
PUBLIC DEBT INTEREST							
Foreign	216,431	93,789	93,789	0%	93,789	93,789	0%
Domestic	608,863	47,455	60,080	-27%	47,455	60,080	-27%
TOTAL: INTEREST	825,294	141,244	153,869	-9%	141,244	153,869	-9%
TOTAL: CURRENT OUTLAYS	8,040,277	2,041,209	1,541,761	24%	2,041,209	1,541,761	24%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	Budget	Month: January-March			2017 Year to Date		
	2017	Budget	Actual	Diff	Budget	Actual	Diff
	R ('000)	R ('000)	R ('000)	%	R ('000)	R ('000)	%
1. NET LENDING	209,547	37,241	1,183	97%	37,241	1,183	97%
PUC Loans	223,443	37,241	1,130	97%	37,241	1,130	97%
PUC Repayments	0	-	-	0%	-	-	0%
Air Seychelles	0	-	-	0%	-	-	0%
DBS	(3,896)	-	-	0%	-	-	0%
STC	(10,000)	-	-	0%	-	-	0%
Others	0	-	53	0%	-	53	0%
2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES							
SPTC - Domestic Financing	10,000	-	-	0%	-	-	0%
SPTC - Foreign Loan	19,989	-	-	0%	-	-	0%
Property Management Corporation	12,419	2,070	943	54%	2,070	943	54%
Public Utilities Corporation	120,000	20,000	19,644	2%	20,000	19,644	2%
Public Utilities Corporation - Foreign Loan	0	-	-	0%	-	-	0%
TOTAL: DEVELOPMENT GRANTS	162,408	22,070	20,586	7%	22,070	20,586	7%
TOTAL: CAPITAL OUTLAYS	371,955	59,310	21,769	1	59,310	21,769	1
CONTINGENCY	25,000	6,250	3,300	47%	6,250	3,300	47%
GRAND TOTAL EXPENDITURE	8,646,779	2,144,010	1,568,013	3	2,144,010	1,568,013	3
PUBLIC DEBT AMORTISATION							
Foreign	443,908	110,977	132,035	-19%	110,977	132,035	-19%
Domestic	6,500,000	1,625,000	1,931,507	-19%	1,625,000	1,931,507	-19%
TOTAL: AMORTISATION	6,943,908	1,735,977	2,063,543	-19%	1,735,977	2,063,543	-19%
GRAND TOTAL OUTLAYS (including amortisation)	15,590,687	3,879,987	3,631,556	6%	3,879,987	3,631,556	6%
CAPITAL PROJECTS	1,184,359	292,625	56,757	81%	292,625	56,757	81%
Grant Financing	536,922	125,766	13,504	89%	125,766	13,504	89%
Cash Grant	326,792	81,698	13,504	83%	81,698	13,504	83%
Benefit in Kind	210,130	44,068	-	100%	44,068	-	100%
Loan Financing	143,159	35,790	1,371	96%	35,790	1,371	96%
Domestic Financing	504,278	126,070	25,021	80%	126,070	25,021	80%
COMPENSATION FOR LAND ACQUISITION	20,000	5,000	16,861	-237%	5,000	16,861	-237%