

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	EOY	FORECAST	FORECAST	FORECAST	VARIANCE
DESCRIPTION	2015	2016	2016	2017	2018	2019	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
EXPENDITURE							
CURRENT OUTLAYS							
Office of the President	65,073	61,655	66,157	76,684	74,431	75,156	10,527 16%
Department of Investment and Industry	4,283	4,174	3,439	4,502	4,567	4,613	1,062 31%
Department of Legal Affairs	25,596	29,220	30,732	33,185	33,640	33,977	2,452 8%
Department of Defence	274,491	388,010	306,164	428,684	302,055	303,472	122,520 40%
Department of Public Administration	16,643	22,554	26,736	29,756	30,053	30,354	3,021 11%
Department of Information Communications Technology	38,573	46,140	46,900	51,286	52,531	53,056	4,387 9%
Department of The Blue Economy	975	4,098	4,098	7,794	8,318	9,023	3,696 90%
Department of Information	100	0	0	3,498	3,183	3,212	3,498 100%
Department of Risk & Disaster Management	5,011	6,152	6,152	6,598	6,629	6,660	446 7%
The Judiciary	47,205	58,837	60,538	60,271	61,071	61,177	(267) 0%
The Legislature	36,259	37,336	41,852	37,733	38,618	38,287	(4,119) -10%
Office of the Auditor General	12,610	13,765	13,765	17,591	17,766	17,944	3,825 28%
Office of the Ombudsman and Human Rights Commission	916	3,196	3,196	2,982	3,011	3,041	(214) -7%
Office of the Public Service Appeals Board	712	792	802	1,245	876	890	443 55%
Constitutional Appointments Authority	474	617	617	646	652	659	29 5%
Electoral Commission	4,139	6,789	6,789	7,306	7,463	7,392	517 8%
Ministry of Finance, Trade & Economic Planning	91,136	125,317	90,866	98,080	98,921	100,134	7,214 8%
Foreign Affairs Department	78,541	110,619	104,822	147,840	177,114	132,814	43,018 41%
Ministry of Home Affairs	368,550	403,824	427,087	428,505	420,201	420,824	1,418 0%
Ministry of Fisheries and Agriculture	13,375	41,113	21,401	20,141	13,247	12,397	(1,260) -6%
Ministry of Education and Human Resources Development	563,159	689,735	684,085	749,524	812,259	804,559	65,439 10%
Ministry of Habitat, Infrastructure and Land Transport	207,336	349,779	377,618	313,975	451,743	381,244	(63,643) -17%
Ministry of Local Government	88,596	105,827	107,719	121,826	112,120	105,933	14,107 13%
Ministry of Health and Social Affairs	220,744	103,532	104,118	76,024	76,052	72,368	(28,094) -27%
Ministry of Tourism, Civil Aviation, Ports and Marine	29,219	33,210	33,595	38,411	37,767	38,145	4,816 14%
Ministry of Employment, Entrepreneurship Development and Business Innovation	22,900	24,688	24,688	25,384	25,638	25,894	697 3%
Ministry of Environment, Energy & Climate Change	86,584	118,138	84,668	144,354	87,652	76,213	59,686 70%
Ministry of Youth, Sports and Culture	43,974	56,821	59,763	68,444	61,545	62,152	8,681 15%
Office of the Mayor of Victoria	3,294	4,657	4,657	4,456	4,488	4,521	(200) -4%
TOTAL: MINISTRIES/ DEPARTMENTS	2,350,468	2,850,593	2,743,023	3,006,724	3,023,613	2,886,108	(107,570) -4%
REGULATORY BODIES							
Institute of Early Childhood Care and Development	5,849.16	7,002	7,602	7,889	7,948	8,006	287 4%
Seychelles Licensing Authority	12,037	11,935	12,622	14,035	14,139	14,204	1,413 11%
Fair Trading Commission	10,325	11,485	11,485	12,267	12,353	12,418	782 7%
National Bureau of Statistics	10,487	11,716	11,715	12,868	12,997	13,068	1,153 10%
Seychelles Revenue Commission	82,193	96,701	100,958	114,537	114,404	114,518	13,579 13%
Procurement Oversight Unit	3,871	4,438	4,751	5,079	5,154	5,183	328 7%
National Tender Board	2,770	2,890	2,994	3,227	3,260	3,283	233 8%
Tax & Customs Agent Board Rev Tribunal	656	1,075	1,075	1,306	1,319	1,332	231 22%
Seychelles Investment Board	9,635	7,413	7,413	8,130	8,175	8,225	717 10%
Postal Regulatory Agency	1,132	1,332	1,443	1,439	1,453	1,462	(4) 0%
Public Enterprise Monitoring Commission	3,393	4,988	4,988	6,564	6,629	6,668	1,576 32%
Financial Services Authority	42,541	38,499	38,499	39,505	39,686	40,877	1,006 3%
Government Audit Committee	474	821	821	1,119	1,130	1,136	298 36%
National Drugs Enforcement Agency	51,909	59,928	61,492	64,773	65,235	65,100	3,281 5%
Financial Intelligence Unit	34,874	44,889	44,889	45,149	45,298	45,647	260 1%
Seychelles Fishing Authority	117,375	114,298	116,328	257,447	184,539	125,534	141,120 121%
Seychelles Bureau of Standards	18,862	18,946	19,003	19,821	19,983	20,003	818 4%
Seychelles Qualifications Authority	2,181	2,810	2,946	3,261	3,420	3,424	315 11%
Tertiary Education Commission	1,364	2,387	2,491	2,526	2,581	2,614	35 1%
Seychelles Planning Authority	14,097	12,800	12,800	14,066	14,170	14,232	1,266 10%
Seychelles National Parks Authority	15,960	18,212	18,212	20,497	20,702	20,723	2,285 13%
Seychelles Energy Commission	3,065	3,617	3,617	51,604	4,719	4,743	47,987 1327%
Public Officers' Ethics Commission	1,992	2,240	2,271	2,390	2,398	2,406	120 5%
National Human Rights Commission	123	0	0	1,179	1,187	1,196	1,179 0%
Seychelles Media Commission	2,378	2,538	2,538	2,860	2,889	2,905	322 13%
Seychelles Postal Services	0	0	0	0	0	0	- 0%
Health Care Agency	396,904	697,303	682,574	800,934	727,743	735,921	118,361 17%
Public Health Authority	36,683	37,824	47,717	42,870	40,864	42,377	(4,847) -10%
Industrial Estate Authority	5,798	9,076	9,076	20,345	33,788	22,268	11,269 124%
Seychelles Nurses & Midwives Council	633	751	1,035	1,097	1,133	1,139	62 6%
Anti-Corruption Commission	0	0	1,650	8,339	8,378	8,426	6,689 405%
Road Transport Commission	0	0	2,925	5,991	6,051	6,068	3,066 105%
Seychelles Maritime Safety Administration	0	0	4,750	13,136	12,105	11,216	8,386 100%
Seychelles Meteorological Authority	0	0	0	12,237	16,159	13,983	12,237 100%
TOTAL: REGULATORY BODIES	889,560	1,227,914	1,242,680	1,618,489	1,441,988	1,380,303	14,766 1%

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DESCRIPTION	2015	2016	2016	2017	2018	2019	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Small Business Finance Agency	53,694	31,849	51,849	32,042	32,363	32,686	(19,806) -38%
Seychelles Tourism Board	125,106	139,588	138,588	147,275	147,423	149,500	8,688 6%
National Institute of Technology, Science & Innovation	3,820	4,646	4,646	4,852	4,975	5,025	206 4%
Seychelles Fire & Rescue Services Agency	44,466	50,477	47,135	55,498	47,793	48,271	8,363 18%
Seychelles Land Transport Agency	133,512	124,055	135,560	186,800	207,406	218,156	51,240 38%
Seychelles Agricultural Agency	31,756	34,581	34,581	36,054	36,477	39,750	1,473 4%
Small Enterprise Promotion Agency	8,242	8,759	8,759	12,314	9,139	9,231	3,555 41%
Agency for Social Protection	27,126	27,769	43,181	30,575	30,702	31,953	(12,606) -29%
Agency for National Human Resources Development	176,426	169,791	209,407	184,917	185,182	187,034	(24,490) -12%
Landscape & Waste Management Agency	141,931	151,484	161,100	187,335	187,619	189,492	26,235 16%
Seychelles National Youth Council	18,367	17,596	17,596	18,575	18,751	18,938	980 6%
National Aids Council	5,125	3,193	3,394	3,563	3,648	3,736	169 5%
National Council For Children	3,814	3,911	3,911	4,160	4,304	4,095	249 6%
National Council for the Elderly	5,151	5,336	5,336	7,065	6,606	5,497	1,729 32%
Mont Royale	4,640	5,212	5,240	5,318	5,371	5,392	77 1%
Drug and Alcohol Council	2,290	3,049	3,049	3,226	3,319	3,334	177 6%
National Council for the Disabled	3,185	3,400	3,400	3,864	3,502	3,535	464 14%
National Sports Council	82,277	59,629	62,073	65,507	60,373	94,799	3,434 6%
Social Workers Council	100	100	214	1,000	1,010	1,000	786 100%
National Arts Council	6,963	8,800	8,800	12,987	8,572	8,658	4,188 48%
National Botanical Gardens Foundation	10,917	12,748	12,748	12,934	13,063	13,193	186 1%
International Conference Centre of Seychelles	8,251	8,754	9,435	0	0	0	(9,435) -100%
Creative Industry and National Events Agency	4,198	7,112	7,112	19,123	18,048	17,825	12,012 169%
Creole Institute of Seychelles	3,582	3,652	4,052	4,227	4,118	4,159	175 4%
Seychelles Heritage Foundation	3,639	4,383	4,383	7,419	6,853	6,713	3,036 69%
Seychelles Broadcasting Corporation	82,029	82,538	138,064	86,982	121,792	122,610	(51,082) -37%
Biodiversity Agency	0	0	0	10,341	10,444	10,549	10,341 100%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	990,606	972,412	1,123,612	1,143,954	1,178,854	1,235,131	20,341 2%
TOTAL OUTLAYS	4,230,634	5,050,919	5,109,316	5,769,167	5,644,455	5,501,541	659,851 13%

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Under Section 154 (8) of the Constitution							
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DESCRIPTION	2015	2016	2016	2017	2018	2019	
	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	13,340	14,818	15,039	22,151	22,353	22,557	7,112 47%
Department of Investment and Industry	1,646	1,970	1,970	1,953	1,993	2,013	(17) -1%
Department of Legal Affairs	16,945	17,947	18,449	20,781	20,989	21,199	2,332 13%
Department of Defence	107,902	129,906	143,768	149,599	149,749	149,898	5,831 4%
Department of Public Administration	7,726	8,907	8,409	9,739	9,836	9,934	1,330 16%
Department of Information Communications Technology	11,612	12,738	12,499	14,689	14,836	14,984	2,191 18%
Department of The Blue Economy	470	1,590	1,590	3,203	3,268	3,468	1,613 101%
Department of Information	0	0	0	2,458	2,482	2,482	2,458 100%
Department of Risk & Disaster Management	1,271	1,958	1,958	3,111	3,142	3,173	1,153 59%
The Judiciary	22,368	23,985	24,435	25,713	25,970	26,230	1,278 5%
The Legislature	6,545	7,338	8,640	7,927	7,804	7,882	(713) -8%
Office of the Auditor General	9,000	9,599	9,583	13,426	13,560	13,696	3,843 40%
Office of the Ombudsman and Human Rights Commission	299	1,213	1,213	1,039	1,049	1,059	(175) -14%
Office of the Public Service Appeals Board	363	399	409	859	486	496	451 110%
Constitutional Appointments Authority	132	142	142	184	186	188	42 29%
Electoral Commission	1,119	2,204	2,204	2,513	2,623	2,503	308 14%
Ministry of Finance, Trade and Economic Planning	52,742	63,587	62,290	72,342	72,998	73,735	10,052 16%
Foreign Affairs Department	30,316	32,135	33,164	38,614	38,868	38,948	5,450 16%
Ministry of Home Affairs	159,934	178,798	180,719	207,446	208,251	208,668	26,727 15%
Ministry of Fisheries and Agriculture	3,536	4,687	4,687	5,724	5,781	5,839	1,036 22%
Ministry of Education and Human Resources Development	329,342	362,104	369,666	393,408	394,194	394,983	23,741 6%
Ministry of Habitat, Infrastructure and Land Transport	27,547	32,284	28,677	33,064	33,843	34,181	4,387 15%
Ministry of Local Government	20,799	23,755	21,643	26,545	26,811	27,079	4,903 23%
Ministry of Health and Social Affairs	69,981	31,100	29,071	33,928	34,267	34,610	4,857 17%
Ministry of Tourism, Civil Aviation, Port and Marine	15,682	17,693	16,203	21,190	20,374	20,578	4,988 31%
Ministry of Employment, Entrepreneurship Development and Business Innovation	9,858	12,418	11,755	14,090	14,231	14,373	2,335 20%
Ministry of Environment, Energy & Climate Change	16,241	20,054	18,343	14,607	14,753	14,818	(3,735) -20%
Ministry of Youth, Sports and Culture	19,995	26,096	25,996	30,386	30,994	31,613	4,389 17%
Office of the Mayor of Victoria	939	1,006	1,006	1,087	1,098	1,109	81 8%
TOTAL: MINISTRIES/ DEPARTMENTS	957,651	1,040,432	1,053,529	1,171,776	1,176,788	1,182,295	13,097 1%
REGULATORY BODIES							
Institute of Early Childhood Care and Development	2,125	3,069	3,069	3,087	3,097	3,107	18 1%
Seychelles Licensing Authority	6,049	6,988	7,207	8,446	8,494	8,502	1,239 17%
Fair Trading Commission	4,780	5,652	5,652	6,462	6,490	6,496	810 14%
National Bureau of Statistics	5,527	5,818	5,818	5,936	5,995	5,996	118 2%
Seychelles Revenue Commission	42,179	58,317	62,243	76,562	77,328	77,405	14,319 23%
Procurement Oversight Unit	1,227	2,006	2,006	2,496	2,546	2,549	490 24%
National Tender Board	753	806	806	1,033	1,044	1,045	227 28%
Tax & Customs Agent Board Rev Tribunal	78	140	140	276	279	282	137 98%
Seychelles Investment Board	2,631	2,979	2,979	3,488	3,487	3,490	509 17%
Postal Regulatory Agency	456	497	608	619	625	626	11 2%
Public Enterprise Monitoring Commission	1,853	2,097	2,097	2,969	2,998	3,001	871 42%
Financial Services Authority	15,400	15,400	15,400	15,708	15,865	15,865	308 2%
Government Audit Committee	382	472	472	558	563	564	85 18%
National Drugs Enforcement Agency	19,608	25,387	26,951	28,485	28,711	28,740	1,534 6%
Financial Intelligence Unit	6,538	10,632	10,632	11,492	11,607	11,619	860 8%
Seychelles Fishing Authority	17,016	22,034	22,034	25,702	25,921	25,947	3,668 17%
Seychelles Bureau of Standards	7,703	9,074	9,131	9,921	9,984	9,994	791 9%
Seychelles Qualifications Authority	1,278	1,619	1,619	1,917	2,063	2,053	298 18%
Tertiary Education Commission	846	1,235	1,235	1,466	1,510	1,532	231 19%
Seychelles Planning Authority	6,596	7,997	7,997	8,857	8,909	8,918	860 11%
Seychelles National Parks Authority	9,784	11,327	11,327	12,419	12,543	12,556	1,092 10%
Seychelles Energy Commission	1,383	2,079	2,079	2,850	2,677	2,680	771 37%
Public Officers' Ethics Commission	1,341	1,536	1,536	1,603	1,603	1,603	67 4%
National Human Rights Commission	0	0	0	300	300	300	300 0%
Seychelles Media Commission	1,056	1,064	1,064	1,323	1,336	1,337	259 24%
Seychelles Postal Services	0	0	0	0	0	0	- 0%
Health Care Agency	249,178	289,917	289,917	319,700	320,659	320,980	29,784 10%
Public Health Authority	21,904	24,176	24,241	27,582	27,610	28,990	3,341 14%
Industrial Estates Authority	2,389	2,785	2,785	2,945	2,938	2,967	161 6%
Seychelles Nurses & Midwives Council	437	541	541	618	649	650	77 14%
Anti-Corruption Commission	0	0	833	4,399	4,399	4,443	3,565 0%
Road Transport Commission	0	0	1,588	1,171	1,182	1,194	(417) -26%
Seychelles Marine Safety Administration	0	0	2,982	6,334	6,398	6,462	3,352 112%
Seychelles Meteorological Authority	0	0	0	6,962	7,031	7,102	6,962 100%
TOTAL: REGULATORY BODIES	430,495	515,644	526,989	603,688	606,842	608,995	76,699 0

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	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency	2,617	3,090	3,090	3,266	3,299	3,332	176	6%
Seychelles Tourism Board	9,596	12,556	12,556	12,972	12,984	13,718	415	3%
National Institute of Technology, Science & Innovation	1,380	1,630	1,630	1,861	1,954	1,973	230	14%
Seychelles Fire & Rescue Services Agency	19,843	26,274	29,836	29,839	30,101	30,402	3	0%
Seychelles Land Transport Agency	15,515	18,022	18,022	19,507	19,702	19,899	1,485	8%
Seychelles Agricultural Agency	14,949	19,631	19,631	18,386	18,372	18,556	(1,245)	-6%
Small Enterprise Promotion Agency	2,508	3,128	3,128	4,112	3,180	3,212	984	31%
Agency for Social Protection	16,675	19,686	19,686	19,858	19,878	21,021	172	1%
Agency for National Human Resources Development	2,194	3,727	3,727	4,243	4,327	4,370	515	14%
Landscape & Waste Management Agency	5,061	9,727	9,727	11,153	11,261	11,370	1,426	15%
Seychelles National Youth Council	7,477	8,721	8,721	8,600	8,676	8,763	(121)	-1%
National Aids Council	888	1,181	1,181	1,231	1,292	1,357	49	4%
National Council For Children	2,449	2,590	2,590	2,590	2,718	2,493	(0)	0%
National Council for the Elderly	639	1,508	1,508	2,168	1,949	2,038	660	44%
Mont Royale	2,479	2,964	2,992	3,279	3,312	3,312	287	10%
Drug and Alcohol Council	550	716	716	789	858	848	73	10%
National Council for the Disabled	1,363	1,512	1,512	1,525	1,540	1,555	12	1%
National Sports Council	8,499	10,762	11,345	12,237	12,307	12,122	892	8%
Social Workers Council	0	0	0	0	0	0	-	0%
National Arts Council	2,302	3,084	3,084	3,501	3,536	3,571	417	14%
National Botanical Gardens Foundation	6,317	7,513	7,513	8,433	8,517	8,602	920	12%
International Conference Centre of Seychelles	2,305	3,328	3,328	0	0	0	(3,328)	-100%
Creative Industry and National Events Agency	664	726	726	5,762	5,819	5,878	5,036	693%
Creole Institute of Seychelles	1,441	1,819	1,819	2,177	2,199	2,221	358	20%
Seychelles Heritage Foundation	2,071	2,404	2,404	2,830	2,859	2,888	426	18%
Seychelles Broadcasting Corporation	31,334	46,643	46,668	50,944	51,453	51,968	4,276	9%
Biosecurity Agency	0	0	0	5,264	5,317	5,370	5,264	100%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	161,115	212,945	217,142	236,526	237,410	240,838	19,384	9%
OTHER WAGES AND SALARIES								
							-	
PENSIONS	12,537	22,538	22,538	21,916	22,135	22,356	(622)	-3%
						0		
GRATUITIES	24,274	24,648	24,648	30,886	31,195	31,507	6,238	25%
			0			0		
COMPENSATION FOR CONTINUOUS SERVICE	27,359	22,046	22,046	25,046	25,296	25,549	3,000	14%
			0			0		
CONSTITUTIONAL APPOINTMENTS	76,630	100,524	91,372	69,336	67,519	69,155	(22,035)	-24%
PENSION SCHEME CONTRIBUTION	26,452	26,296	34,877	38,300	48,101	58,054	3,423	10%
SPECIAL PENSION PAYMENTS	24,127	17,447	17,447	25,622	25,878	26,137	8,174	47%
TOTAL WAGES AND SALARIES	1,740,641	1,982,519	2,010,586	2,223,095	2,241,164	2,264,885	212,508	11%

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CURRENT OUTLAYS: GOODS AND SERVICES							
MINISTRIES/DEPARTMENTS							
Office of the President	46,122	46,387	50,380	54,533	52,078	52,599	4,153 8%
Department of Investment and Industry	2,296	2,204	1,469	2,549	2,574	2,600	1,080 73%
Department of Legal Affairs	8,114	11,273	12,283	12,403	12,651	12,778	120 1%
Department of Defence	107,385	123,628	127,378	125,387	126,641	127,907	(1,991) -2%
Department of Public Administration	8,741	13,527	18,207	20,017	20,217	20,420	1,811 10%
Department of Information Communications Technology	19,405	22,368	23,367	36,597	37,695	38,072	13,230 57%
Department of The Blue Economy	505	2,508	2,508	4,591	5,050	5,555	2,083 83%
Department of Information	100	0	0	1,040	701	730	1,040 0%
Department of Risk & Disaster Management	3,166	4,194	4,194	3,487	3,487	3,487	(707) -17%
The Judiciary	22,596	34,517	35,768	34,258	34,601	34,947	(1,510) -4%
The Legislature	28,007	28,982	31,237	29,806	30,104	30,405	(1,431) -5%
Office of the Auditor General	3,489	4,166	4,182	4,165	4,206	4,248	(17) 0%
Office of the Ombudsman and Human Rights Commission	608	1,982	1,982	1,943	1,962	1,982	(40) -2%
Office of the Public Service Appeals Board	329	394	394	386	390	393	(8) -2%
Constitutional Appointments Authority	336	471	471	462	466	471	(9) -2%
Electoral Commission	2,924	4,584	4,584	4,793	4,841	4,889	208 5%
Ministry of Finance, Trade and Economic Planning	17,024	22,126	25,638	22,122	22,593	23,069	(3,516) -14%
Foreign Affairs Department	36,972	63,165	61,055	64,101	64,165	64,807	3,046 5%
Ministry of Home Affairs	181,225	203,103	224,959	206,315	206,522	206,728	(18,643) -8%
Ministry of Fisheries and Agriculture	4,756	5,632	5,632	6,430	6,494	6,559	797 14%
Ministry of Education and Human Resources Development	167,240	194,438	209,173	235,052	235,287	237,640	25,880 12%
Ministry of Habitat, Infrastructure and Land Transport	17,542	20,637	25,094	30,136	30,438	30,742	5,042 20%
Ministry of Local Government	30,916	35,832	36,863	44,778	44,909	44,954	7,915 21%
Ministry of Health and Social Affairs	147,621	68,232	70,293	37,096	37,384	37,758	(33,197) -47%
Ministry of Tourism, Civil Aviation, Port and Marine	13,207	15,517	17,393	17,221	17,393	17,567	(172) -1%
Ministry of Employment, Entrepreneurship Development and Business Innovation	12,696	10,613	11,276	11,294	11,407	11,521	19 0%
Ministry of Environment, Energy & Climate Change	14,652	21,659	21,801	25,831	26,053	26,314	4,030 18%
Ministry of Youth, Sports and Culture	23,651	24,325	27,367	28,466	28,751	29,039	1,099 4%
Office of the Mayor of Victoria	1,687	2,126	2,126	2,145	2,166	2,188	19 1%
TOTAL: MINISTRIES/ DEPARTMENTS	923,311	988,592	1,057,074	1,067,403	1,071,226	1,080,367	10,329 1%
REGULATORY BODIES							
Institute of Early Childhood Care and Development	3,680	3,861	4,461	4,802	4,850	4,899	341 8%
Seychelles Licensing Authority	4,948	4,897	5,115	5,590	5,645	5,702	474 9%
Fair Trading Commission	5,036	5,758	5,758	5,805	5,863	5,922	47 1%
National Bureau of Statistics	4,932	5,897	5,897	6,932	7,001	7,071	1,035 18%
Seychelles Revenue Commission	38,410	38,384	38,714	37,039	37,076	37,113	(1,676) -4%
Procurement Oversight Unit	2,591	2,432	2,745	2,583	2,608	2,634	(162) -6%
National Tender Board	2,008	2,084	2,188	2,194	2,216	2,238	6 0%
Tax & Customs Agent Board Rev Tribunal	569	935	935	1,030	1,040	1,050	95 10%
Seychelles Investment Board	6,923	4,434	4,434	4,642	4,688	4,735	207 5%
Postal Regulatory Agency	676	826	826	820	828	836	(6) -1%
Public Enterprise Monitoring Commission	1,505	2,891	2,891	3,595	3,631	3,667	704 24%
Financial Services Authority	27,141	23,099	23,099	23,797	23,821	25,012	698 3%
Government Audit Committee	92	349	349	561	567	572	212 61%
National Drugs Enforcement Agency	30,402	34,441	34,441	36,288	36,324	36,360	1,847 5%
Financial Intelligence Unit	27,640	34,257	34,257	33,657	33,691	34,028	(599) -2%
Seychelles Fishing Authority	45,622	47,538	54,940	48,305	48,354	48,402	(6,635) -12%
Seychelles Bureau of Standards	7,989	9,613	9,613	9,900	9,999	10,009	287 3%
Seychelles Qualifications Authority	880	1,161	1,297	1,344	1,357	1,371	47 4%
Tertiary Education Commission	508	1,147	1,251	1,060	1,071	1,081	(191) -15%
Seychelles Planning Authority	3,989	4,804	4,804	5,209	5,261	5,314	405 8%
Seychelles National Parks Authority	5,155	6,734	6,734	8,078	8,159	8,167	1,343 20%
Seychelles Energy Commission	1,643	1,538	1,538	2,022	2,042	2,063	484 31%
Public Officers' Ethics Commission	649	704	735	787	795	803	52 7%
National Human Rights Commission	122	0	0	879	887	896	879 100%
Seychelles Media Commission	1,221	1,474	1,474	1,537	1,553	1,568	63 4%
Seychelles Postal Services	0	0	0	0	0	0	- 0%
Health Care Agency	147,726	260,465	277,242	322,010	322,332	322,655	44,768 16%
Public Health Authority	12,940	13,648	20,050	13,123	13,254	13,387	(6,927) -35%
Industrial Estates Authority	2,601	4,988	4,988	5,000	5,050	5,101	12 0%
Seychelles Nurses & Midwives Council	168	211	494	479	484	489	(15) -3%
Anti-Corruption Commission	0	0	817	3,940	3,979	3,983	3,123 382%
Road Transport Commission	0	0	1,337	4,821	4,869	4,874	3,484 261%
Seychelles Marine Safety Administration	0	0	1,268	4,660	4,707	4,754	3,392 268%
Seychelles Meteorological Authority	0	0	0	5,275	5,328	5,381	5,275 100%
TOTAL REGULATORY BODIES	387,764	518,568	554,690	607,762	609,330	612,136	53,072 10%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	ACTUAL	BUDGET	EOY	FORECAST	FORECAST	FORECAST	VARIANCE
	2015	2016	2016	2017	2018	2019	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Small Business Finance Agency	50,621	28,727	48,727	28,776	29,064	29,354	(19,951) -41%
Seychelles Tourism Board	115,308	127,031	126,031	134,304	134,438	135,782	8,273 7%
National Institute of Technology, Science & Innovation	924	3,015	3,015	2,991	3,021	3,052	(24) -1%
Seychelles Fire & Rescue Services Agency	13,038	14,974	16,214	17,517	17,692	17,869	1,303 8%
Seychelles Land Transport Agency	52,389	63,105	73,205	75,200	75,276	76,028	1,995 3%
Seychelles Agricultural Agency	13,207	13,350	13,350	13,767	13,905	14,044	417 3%
Small Enterprise Promotion Agency	5,684	5,631	5,631	5,900	5,959	6,019	269 5%
Agency for Social Protection	9,706	8,083	8,495	10,717	10,824	10,932	2,221 26%
Agency for National Human Resources Development	174,147	166,064	205,680	180,675	180,855	182,664	(25,006) -12%
Landscape & Waste Management Agency	136,204	141,707	151,099	176,182	176,358	178,122	25,083 17%
Seychelles National Youth Council	8,960	8,874	8,874	9,975	10,075	10,175	1,101 12%
National Aids Council	1,042	2,009	2,211	2,332	2,356	2,379	122 5%
National Council For Children	1,321	1,321	1,321	1,570	1,586	1,602	249 19%
National Council for the Elderly	4,512	3,308	3,308	4,611	4,657	4,459	1,304 39%
Mont Royale	2,088	2,148	2,148	2,039	2,059	2,080	(109) -5%
Drug and Alcohol Council	1,652	2,334	2,334	2,437	2,461	2,486	103 4%
National Council for the Disabled	1,621	1,718	1,718	1,794	1,812	1,830	76 4%
National Sports Council	71,412	43,567	45,427	44,620	45,066	80,676	(807) -2%
Social Workers Council	100	100	214	1,000	1,010	1,000	786 367%
National Arts Council	4,012	5,516	5,516	4,987	5,036	5,087	(529) -10%
National Botanical Gardens Foundation	4,380	5,235	5,235	4,501	4,546	4,591	(734) -14%
International Conference Centre of Seychelles	5,547	5,126	5,807	0	0	0	(5,807) -100%
Creative Industry and National Events Agency	3,534	6,385	6,385	11,712	11,829	11,947	5,326 83%
Creole Institute of Seychelles	1,328	1,583	1,983	1,900	1,919	1,938	(83) -4%
Seychelles Heritage Foundation	1,365	1,959	1,959	3,064	3,094	3,125	1,104 56%
Seychelles Broadcasting Corporation	36,913	30,395	31,895	30,039	30,339	30,642	(1,857) -6%
Biosecurity Agency	0	0	0	5,077	5,128	5,179	5,077 100%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	721,014	693,267	777,784	777,686	780,366	822,064	(98) 0%
OTHER GOODS AND SERVICES							
OVERSEAS TRAVEL	16,096	14,500	14,500	10,000	10,000	10,100	(4,500) -31%
EXECUTIONS FOR ELECTIONS	12,154	6,090	6,090	0	5,000	0	(6,090) -100%
PROFESSIONAL AND CONSULTANCY SERVICES	34,629	18,804	41,226	32,880	32,880	33,044	(8,346) -20%
UNFORESEEN VISIT OF DIGNITARIES	2,342	3,000	3,000	3,000	3,000	3,000	- 0%
ADVERTISEMENT AND PUBLICITY	738	1,500	1,500	1,500	1,500	1,500	- 0%
RECRUITMENT AND PASSAGE OF EXPATRIATE	3,646	3,490	3,490	3,665	3,665	3,665	175 5%
CLEANING SERVICES	44,703	46,864	46,864	47,967	48,447	48,931	1,103 2%
NATIONAL DAY CELEBRATIONS	8,325	6,000	11,550	7,500	7,500	7,500	(4,050) -35%
SOCIAL RENAISSANCE	1,067	1,000	1,043	1,000	1,000	1,000	(43) -4%
NATIONAL THEME	608	400	400	500	500	500	100 25%
TOTAL: GOODS AND SERVICES	2,156,396	2,302,074	2,519,211	2,560,863	2,574,413	2,623,808	41,652 2%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	EOY	FORECAST	FORECAST	FORECAST	VARIANCE
DESCRIPTION	2015	2016	2016	2017	2018	2019	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
CAPITAL PROJECTS							
MINISTRIES/DEPARTMENTS							
Office of the President	5,610	450	737.50	0	0	0	(738) -100%
Department of Investment and Industry	341	0	0.00	0	0	0	- 0%
Department of Legal Affairs	537	0	0.00	0	0	0	- 0%
Department of Defence	59,203	134,476	35,018.06	153,698	25,666	25,666	118,680 339%
Department of Public Administration	176	120	120.00	0	0	0	(120) -100%
Department of Information Technology & Communication	7,556	11,034	11,034.00	0	0	0	(11,034) -100%
Department of The Blue Economy	0	0	0.00	0	0	0	- 0%
Department of Information	0	0	0.00	0	0	0	- 0%
Department of Risk & Disaster Management	574			0	0	0	- 0%
The Judiciary	2,241	335	335.00	300	500	0	(35) -10%
The Legislature	1,707	1,015	1,975.40	0	710	0	(1,975) -100%
Office of the Auditor General	121	0	0.00	0	0	0	- 0%
Office of the Ombudsman and Human Rights Commission	10	0	0.00	0	0	0	- 0%
Office of the Public Service Appeals Board	21	0	0.00	0	0	0	- 0%
Constitutional Appointments Authority	5	3	3.00	0	0	0	(3) -100%
Electoral Commission	96	0	0.00	0	0	0	- 0%
Ministry of Finance, Trade and Economic Planning	21,370	39,604	2,939	3,617	3,330	3,330	678 23%
Foreign Affairs Department	11,253	15,319	10,603.70	45,125	74,082	29,060	34,521 326%
Ministry of Home Affairs	27,391	21,923	21,409.46	14,744	5,428	5,428	(6,665) -31%
Ministry of Fisheries and Agriculture	5,083	30,793	11,081.63	7,988	972	0	(3,094) -28%
Ministry of Education and Human Resources Development	66,577	133,193	105,246	121,064	182,777	171,936	15,818 15%
Ministry of Habitat, Infrastructure and Land Transport	162,246	296,858	323,846.19	250,774	387,462	316,321	(73,072) -23%
Ministry of Local Government	36,881	46,240	49,213.35	50,503	40,400	33,900	1,290 3%
Ministry of Health and Social Affairs	3,142	4,200	4,753.30	5,000	4,401		247 5%
Ministry of Tourism, Civil Aviation, Port and Marine	330	0	0.00	0	0	0	- 0%
Ministry of Employment, Entrepreneurship Development and Business Innovation	346	1,657	1,657.00	0	0	0	(1,657) -100%
Ministry of Environment, Energy & Climate Change	55,691	76,424.97	44,524.06	103,916	46,846	35,081	59,392 133%
Ministry of Youth, Sports and Culture	328	6,400	6,400.00	9,592	1,800	1,500	3,192 50%
Office of the Mayor of Victoria	668	1,524	1,524.15	1,224	1,224	1,224	(300) -20%
TOTAL: MINISTRIES/DEPARTMENTS	469,506	821,569	632,419.96	767,545	775,599	623,446	135,125 21%
REGULATORY BODIES							
Institute of Early Childhood Care and Development	44	72	72.00	0	0	0	(72) -100%
Seychelles Licensing Authority	1,040	50	300.00	0	0	0	(300) -100%
Fair Trading Commission	510	75	75.00	0	0	0	(75) -100%
National Bureau of Statistics	28		0.00	0	0	0	- 0%
Seychelles Revenue Commission	1,604	0	0.00	936	0	0	936 100%
Procurement Oversight Unit	53	0	0.00	0	0	0	- 0%
National Tender Board	10	0	0.00	0	0	0	- 0%
Tax & Customs Agent Board Rev Tribunal	9	0	0.00	0	0	0	- 0%
Seychelles Investment Board	81	0	0.00	0	0	0	- 0%
Postal Regulatory Agency	0	10	10.00	0	0	0	(10) -100%
Public Enterprise Monitoring Commission	34	0	0.00	0	0	0	- 0%
Financial Services Authority	0	0	0.00	0	0	0	- 0%
Government Audit Committee	0	0	0.00	0	0	0	- 0%
National Drugs Enforcement Agency	1,900	100	100.00	0	200	0	(100) -100%
Financial Intelligence Unit	696	0	0.00	0	0	0	- 0%
Seychelles Fishing Authority	54,737	44,725.45	39,353.66	183,440	110,264	51,185	144,086 366%
Seychelles Bureau of Standards	3,170	260	260.00	0	0	0	(260) -100%
Seychelles Qualifications Authority	23	30	30.00	0	0	0	(30) -100%
Tertiary Education Commission	11	5	5.00	0	0	0	(5) -100%
Seychelles Planning Authority	3,512	0	0.00	0	0	0	- 0%
Seychelles Tourism Academy	3,891	0	0.00	0	0	2,100	- 0%
International Conference Center	399	0	0.00	0	0	0	- 0%
Seychelles National Parks Authority	1,021	150	150.00	0	0	0	(150) -100%
Seychelles Energy Commission	39	0	0.00	46,732	0	0	46,732 100%
Public Officers' Ethics Commission	2	0	0.00	0	0	0	- 0%
National Human Rights Commission	1	0	0.00	0	0	0	- 0%
Seychelles Media Commission	101	0	0.00	0	0	0	- 0%
Seychelles Postal Services	0	0	0.00	0	0	0	- 0%
Health Care Agency	31,582	146,921	115,415.02	159,224	84,752	92,287	43,809 38%
Public Health Authority	1,840	0	3,426.10	2,165	0	0	(1,261) 100%
Industrial Estates Authority	807	1,304	1,304.00	12,400	25,800	14,200	11,096 851%
Seychelles Nurses & Midwives Council	28	0	0.00	0	0	0	- 0%
Anti-Corruption Commission	0	0	0.00	0	0	0	- 0%
Seychelles Maritime Safety Administration	0	500	500.00	2,142	1,000	0	1,642 100%
Seychelles Meteorological Authority	0	0	0.00	0	3,800	1,500	- 0%
TOTAL REGULATORY BODIES	107,174	194,202	161,000.78	407,039	225,816	161,272	246,038 153%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	EOY	FORECAST	FORECAST	FORECAST	VARIANCE
DESCRIPTION	2015	2016	2016	2017	2018	2019	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Small Business Finance Agency	456	32	32.00	0	0	0	(32) -100%
Seychelles Tourism Board	203	0	0.00	0	0	0	- 0%
National Institute of Technology, Science & Innovation	1,517	0	0.00	0	0	0	- 0%
Seychelles Fire & Rescue Services Agency	11,585	9,228	1,086.00	8,142	0	0	7,056 650%
Seychelles Land Transport Agency	65,609	42,928	44,332.26	92,092	112,428	122,228	47,760 108%
Seychelles Agricultural Agency	3,600	1,600	1,600.00	3,900	4,200	7,150	2,300 144%
Small Enterprise Promotion Agency	50	0	0.00	2,302	0	0	2,302 100%
Agency for Social Protection	745	0	15,000.00	0	0	0	(15,000) -100%
Agency for National Human Resources Development	85	0	0.00	0	0	0	- 0%
Landscape & Waste Management Agency	666	50	274.00	0	0	0	(274) -100%
Seychelles National Youth Council	1,930	0	0.00	0	0	0	- 0%
National Aids Council	3,194	2	2.00	0	0	0	(2) -100%
National Council For Children	45	0	0.00	0	0	0	- 0%
National Council for the Elderly	0	520	520.00	286	0	0	(234) -45%
Mont Royale	73	100	100.00	0	0	0	(100) -100%
Drug and Alcohol Council	89	0	0.00	0	0	0	- 0%
National Council for the Disabled	200	170	170.00	545	150	150	375 221%
National Sports Council	2,366	5,300	5,300.00	8,650	3,000	2,000	3,350 63%
Social Workers Council	0	0	0.00	0	0	0	- 0%
National Arts Council	649	200	200.00	4,500	0	0	4,300 2150%
National Botanical Gardens Foundation	219	0	0.00	0	0	0	- 0%
International Conference Centre of Seychelles	399	300	300.00	0	0	0	(300) -100%
Creative Industry and National Events Agency	0	0	0.00	1,650	400	0	1,650 100%
Creole Institute of Seychelles	812	250	250.00	150	0	0	(100) -40%
Seychelles Heritage Foundation	203	20	20.00	1,525	900	700	1,505 7525%
Seychelles Broadcasting Corporation	13,782	5,500	59,201.22	6,000	40,000	40,000	(53,201) -90%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL S	108,476	66,200	128,387	129,742	161,078	172,228	1,355 1%
TOTAL : CAPITAL EXPENDITURE	685,155	1,081,972	921,808	1,304,326	1,162,493	956,945	382,518 41%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	ACTUAL	BUDGET	EOY	FORECAST	FORECAST	FORECAST	VARIANCE
	2015	2016	2016	2017	2018	2019	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
SOCIAL PROGRAMS OF GOVERNMENT							
Children's Special Fund	7,000	7,000	7,000	7,000	7,000	7,000	- 0%
Seychelles Red Cross Society	500	500	1,000	1,131	1,500	1,500	131 13%
Contribution to Religious Organisations	1,100	1,500	1,500	1,500	1,500	1,500	- 0%
Contribution to Lungos	2,200	2,200	2,200	2,375	2,377	2,379	175 8%
Contribution to Political Parties	6,500	6,500	6,500	6,500	6,500	6,500	- 0%
Contribution to CARE	2,960	2,960	2,960	3,077	3,077	3,077	117 4%
Contr. to Association for Promotion of Solid Human Families	295	295	367	390	390	390	23 6%
Contr. Sey Society for the Prevention of Cruelty to Animal	200	200	250	275	275	275	25 10%
Federation of Employers Association of Seychelles	275	275	275	286	286	286	11 4%
Sey Savings Bank (New Born Savings Scheme)	1,500	1,000	1,000	1,000	1,000	1,000	- 0%
Association of Seychelles Craftsmen	50	50	50	50	50	50	- 0%
Empowerment and Social Protection Programme	2,369	8,622	10,920	6,072	5,797	5,797	(4,848) -44%
Seychelles Chamber of Commerce & Industry	750	750	750	750	750	750	- 0%
Contribution to NATCOF	1,500	1,500	1,500	1,558	1,558	1,558	58 4%
Bible Society	100	100	250	265	265	265	15 6%
The Nurses Association of the Republic of Seychelles (NARS)	260	260	260	260	260	260	- 0%
ADF Schemes	3,000	3,000	3,000	3,000	3,000	3,000	- 0%
SMEs Scheme	7,509	6,000	11,000	12,000	12,000	12,000	1,000 9%
SEEREP Incentive Scheme	17	1,000	1,000	1,000	1,000	1,000	- 0%
Housing Finance Scheme	23,148	24,000	24,000	25,000	25,000	25,000	1,000 4%
Home Improvement/Re-roofing scheme for Pensioners	0	0	12,188	14,490	14,490	16,283	2,302 19%
Youth Employment Scheme	0	25,000	7,521	10,000	10,000	10,000	2,479 33%
Youth Entrepreneurship Scheme	0	1,000	1,000	1,000	1,000	1,000	- 0%
Long Service Award	0	200	434	250	250	250	(184) -42%
Contribution to Paradis Des Enfants	2,700	4,500	4,500	4,500	4,500	4,500	- 0%
Seychelles News Agency	2,364	2,450	3,147	3,147	3,163	3,179	- 0%
Residential Care Services-Roman Catholic Church	1,810	1,828	2,903	3,150	3,150	3,150	247 9%
Seychelles Medical & Dental Council	839	545	696	752	752	752	56 8%
Livestock Trust fund	178	500	500	500	500	500	- 0%
Praslin Development Fund/Advisory Board	0	250	250	500	500	500	250 100%
La Digue Development Fund/Advisory Board	380	411	411	419	419	419	8 2%
La Digue Trust Fund	962	1,120	1,120	1,163	1,163	1,163	43 4%
Praslin Trust Fund	0	271	271	1,000	1,000	1,000	729 269%
Women Trust Fund	400	400	400	400	400	400	- 0%
Seychelles Children Foundation	6,782	8,360	8,360	8,887	8,887	8,887	527 6%
Health Professional Council	865	892	892	1,084	1,085	1,091	192 22%
District Council Preparation	0	1,000	0	0	0	0	- 0%
Seychelles Heritage Scheme	0	500	500	500	500	500	- 0%
Arts Trust Fund	0	400	400	400	400	400	- 0%
Disabled Trust Fund	0	400	400	400	400	400	- 0%
Culture Trust Fund	0	400	400	400	400	400	- 0%
Sports Trust Fund	0	400	400	400	400	400	- 0%
Innovation Trust Fund	0	0	0	400	400	400	400 100%
13th month IOT workers	0	0	7,476	5,143	5,305	5,305	(2,333) -31%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	78,513	118,539	129,951	132,374	132,650	134,466	2,424 2%
SUBVENTIONS TO PUBLIC ENTERPRISES							
Societe Seychelloise de L'Investment	7,036	0	0	0	0	0	- 0%
Air Seychelles	0	0	0	16,020	16,020	16,020	16,020 100%
Other Entities	0	0	13,266	0	0	0	(13,266) -100%
Seychelles Postal Services Company			1,087	3,500	3,500	3,500	2,413 222%
Praslin Transport Company/SPTC	35,000	40,000	45,548	40,000	40,000	40,000	(5,548) -12%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	42,036	40,000	59,900	59,520	59,520	59,520	19,900 33%

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	ACTUAL	BUDGET	EOY	FORECAST	FORECAST	FORECAST	VARIANCE
	2015	2016	2016	2017	2018	2019	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000) %
BENEFITS AND APPROVED PROGRAMMES OF SSF							
Retirement Benefits	252,206	300,040	390,330	470,026	501,822	514,368	79,695 20%
Invalidity Benefits	39,900	41,432	70,922	71,631	81,713	83,756	709 1%
Supplementary Benefits	3,706	1,916	1,916	1,935	1,954	2,003	19 1%
Post Secondary Students Bursary	4,988	6,000	6,000	6,060	6,121	6,274	60 1%
Sickness Benefits	9,629	9,000	9,000	9,090	9,181	9,410	90 1%
Maternity Benefits	1,339	290	290	293	295	303	3 1%
Funeral Benefits	1,023	1,111	1,111	1,122	1,134	1,162	11 1%
Survivors Benefits	159	163	163	164	166	170	2 1%
Orphans Benefits	1,150	1,230	1,230	1,242	1,255	1,286	12 1%
Injury Benefits	1,689	1,675	1,675	1,692	1,709	1,751	17 1%
Home Carers Scheme	109,817	121,053	174,673	176,420	201,941	206,990	1,747 1%
Unemployment Relief Scheme	98	247	247	250	252	259	2 1%
Youth Training Scheme	241	94	94	95	96	99	1 1%
Specialised Children Treatment Scheme	6,476	5,000	5,000	5,050	5,101	5,228	50 1%
Senior Citizens Support Scheme	1,430	247	247	250	252	259	2 1%
SPTC Travel Concessions	20,681	23,800	23,800	24,038	24,278	24,885	238 1%
Transport Scheme for Praslin/La Digue Resident	0	0	6,527	6,592	6,592	6,757	65 1%
Dedicated Fund For School	3,425	3,500	3,500	3,535	3,570	3,660	35 1%
Transfer of Retirement Benefits paid by SPF	85,172	119,018	148,332	160,408	176,643	181,059	12,076 8%
Social Safety Net	79,032	65,000	135,000	100,000	100,000	102,500	(35,000) -26%
Employment re skilling	0	0	820	850	850	850	30 4%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF SSF	622,161	700,817	980,877	1,040,743	1,124,926	1,153,028	59,865 6%
OTHERS							
Subscription to International Organisations	27,480	25,018	30,167	30,802	30,805	31,421	635 2%
Capital Subscriptions to Int'l Orgs	1,279	3,190	3,190	3,907	3,907	3,907	717 22%
TOTAL: OTHER	28,760	28,208	33,357	34,709	34,712	35,328	5,149 18%
PUBLIC DEBT INTEREST							
Foreign	180,773	233,957	193,218	216,431	214,836	216,985	23,213 12%
Domestic	382,996	551,795	533,790	608,863	653,782	660,320	75,073 14%
TOTAL: INTEREST	563,769	785,752	727,008	825,294	868,619	877,305	(45,683) -6%
TOTAL: CURRENT OUTLAYS	5,881,558	7,039,381	7,382,998	8,180,924	8,198,496	8,103,186	955,668 79%
1. NET LENDING							
PUC Loans	77,043	109,687	58,974	209,547	252,055	530,358	150,573 255%
PUC Repayments	18,056	128,359	72,359	223,443	272,558	542,954	151,084 209%
Air Seychelles	0	0	0	0	(2,907)	(2,907)	0 0%
DBS	67,305	0	0	0	0	0	0 0%
STC	0	(8,672)	(3,384)	(3,896)	(7,596)	(7,596)	(511) 15%
Others	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(5,000)	0 0%
Others	1,682	0	0	0	0	0	0 0%
2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES							
SPTC - Domestic Financing	9,737	5,000	5,000	10,000	10,000	7,500	5,000 100%
SPTC - Foreign Loan	0	0	0	19,989	19,980	19,980	19,989 100%
Seychelles Broadcasting Corporation	0	0	0	0	0	0	0 0%
Property Management Corporation	0	0	0	12,419	12,419	10,000	12,419 100%
Public Utilities Corporation	80,152	118,000	118,000	120,000	120,000	120,000	2,000 2%
Public Utilities Corporation - Foreign Loan	0	0	0	0	18,306	0	0 0%
TOTAL: DEVELOPMENT GRANTS	89,889	123,000	123,000	162,408	180,705	157,480	39,408 32%
CONTINGENCY	48,541	25,000	31,000	25,000	25,000	25,000	(6,000) -19%
GRAND TOTAL EXPENDITURE	6,007,143	7,174,067	7,472,972	8,415,471	8,475,551	8,658,544	942,498 13%
PUBLIC DEBT AMORTISATION							
Foreign	187,128	367,222	600,419	443,908	439,686	439,686	(156,511) -26%
Domestic	4,189,248	2,433,163	6,891,790	6,500,000	6,500,000	6,500,000	(391,790) -6%
TOTAL: AMORTISATION	4,376,376	2,800,385	7,492,209	6,943,908	6,939,686	6,939,686	(548,301) -7%
GRAND TOTAL OUTLAYS (including amortisation)	10,383,519	9,974,452	14,965,181	15,359,378	15,415,237	15,598,230	394,197 3%
CAPITAL PROJECTS							
Grant Financing	375,757	467,044	209,453	656,889	454,206	274,658	447,436 214%
Cash Grant	105,168	131,877	169,093	326,792	216,112	99,351	157,699 93%
Benefit in Kind	270,589	335,167	40,360	330,097	238,094	175,307	289,737 718%
Loan Financing	5,658	158,011	68,878	143,159	138,287	128,385	74,281 108%
Domestic Financing	303,741	456,916	643,478	504,278	570,000	553,902	(139,200) -22%