

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
EXPENDITURE								
TOTAL OUTLAYS								
Office of the President	67,707	76,684	80,332	79,803	80,396	81,237	(529)	-1%
Department of Investment	5,607	4,502	4,448	4,959	4,971	5,000	511	11%
Department of Legal Affairs	28,921	33,184	34,643	36,473	36,787	41,813	1,831	5%
Department of Defence	355,921	308,717	309,496	293,618	308,145	309,684	(15,878)	-5%
Department of Public Administration	24,962	29,756	30,930	40,780	41,335	41,704	9,851	32%
Department of Information Communications Technology	41,514	51,286	53,884	59,892	60,924	60,981	6,008	11%
Department of The Blue Economy	3,438	7,794	18,507	33,632	55,607	70,017	15,125	82%
Department of Information	0	3,498	3,679	5,631	5,744	5,787	1,952	53%
Department of Risk & Disaster Management	6,550	6,598	6,587	6,670	6,680	6,720	83	1%
The Judiciary	53,874	60,271	62,216	80,418	91,178	86,196	18,202	29%
The Legislature	39,699	37,733	39,436	41,170	41,748	41,530	1,734	4%
Office of the Auditor General	13,366	17,591	17,518	17,712	19,224	18,470	194	1%
Office of the Ombudsman	995	2,982	2,982	3,222	3,345	3,347	241	8%
Office of the Public Service Appeals Board	814	1,245	1,245	904	907	932	(342)	-27%
Constitutional Appointments Authority	520	646	1,257	1,933	1,982	2,008	676	54%
Electoral Commission	5,113	7,306	8,654	6,747	6,762	6,737	(1,907)	-22%
Ministry of Finance, Trade & Economic Planning	152,763	98,080	130,231	156,512	142,440	131,251	26,280	20%
Department of Foreign Affairs	88,381	147,840	114,078	104,889	104,789	105,525	(9,188)	-8%
Ministry of Home Affairs	401,984	396,230	400,226	468,941	466,232	472,286	68,714	17%
Ministry of Fisheries and Agriculture	19,124	20,141	19,897	32,926	37,872	37,964	13,029	65%
Ministry of Education and Human Resources Development	663,258	749,524	747,719	824,883	871,710	836,825	77,164	10%
Ministry of Habitat, Infrastructure and Land Transport	328,665	313,975	322,408	266,738	300,486	320,375	(55,669)	-17%
Ministry of Local Government	107,190	121,826	121,910	133,057	139,079	138,768	11,147	9%
Ministry of Health	33,555	49,012	48,345	91,802	52,590	52,847	43,457	90%
Ministry of Tourism, Civil Aviation, Ports and Marine	31,412	38,411	42,243	49,381	50,793	50,065	7,138	17%
Ministry of Employment, Immigration and Civil Status	47,337	54,595	51,469	57,819	58,224	58,239	6,350	12%
Ministry of Environment, Energy & Climate Change	85,911	144,354	81,923	87,081	87,814	84,943	5,158	6%
Ministry of Youth, Sports and Culture	55,531	68,444	68,135	76,290	82,408	73,345	8,155	12%
Ministry of Family Affairs	24,992	27,012	31,217	44,526	44,817	52,016	13,310	43%
Ministry of Industry, Entrepreneurship Development & Business	1,230	3,064	3,064	5,301	5,325	5,351	2,237	73%
Office of the Mayor of Victoria	4,709	4,456	4,456	4,923	4,598	4,622	467	10%
TOTAL: MINISTRIES/ DEPARTMENTS	2,695,046	2,886,757	2,863,134	3,118,633	3,214,913	3,206,588	255,499	9%

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	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Care and Development	6,522	7,889	7,368	7,926	8,031	8,288	557	8%
Seychelles Licensing Authority	12,113	14,035	13,962	15,107	15,252	15,313	1,145	8%
Fair Trading Commission	9,315	12,267	14,652	13,236	13,357	13,425	(1,416)	-10%
National Bureau of Statistics	11,711	12,868	13,229	14,917	15,050	15,164	1,688	13%
Seychelles Revenue Commission	90,548	114,537	114,032	116,953	118,364	118,862	2,921	3%
Procurement Oversight Unit	4,767	5,079	6,057	7,711	7,748	7,789	1,654	27%
National Tender Board	3,016	3,227	3,227	3,393	3,408	3,448	166	5%
Tax & Customs Agent Board Rev Tribunal	800	1,306	1,306	1,315	1,275	1,351	9	1%
Seychelles Investment Board	7,145	8,130	8,112	9,697	9,736	9,793	1,585	20%
Postal Regulatory Agency	1,289	1,439	1,439	0	0	0	(1,439)	-100%
Public Enterprise Monitoring Commission	4,248	6,564	6,214	7,808	8,021	8,085	1,594	26%
Financial Services Authority	42,298	39,505	0	0	0	0	-	#DIV/0!
Government Audit Committee	594	1,119	797	945	961	965	148	19%
National Drugs Enforcement Agency	59,185	54,093	53,951	0	0	0	(53,951)	-100%
Financial Intelligence Unit	41,027	35,149	34,733	24,047	20,453	20,615	(10,686)	-31%
Seychelles Fishing Authority	134,156	257,447	252,161	286,251	139,939	141,387	34,090	14%
Seychelles Bureau of Standards	18,140	19,821	19,564	20,550	20,650	20,761	987	5%
Seychelles Qualifications Authority	2,665	3,261	3,258	3,846	3,867	3,900	588	18%
Tertiary Education Commission	2,135	2,526	2,491	3,084	3,184	3,224	593	24%
Seychelles Planning Authority	12,984	14,066	14,338	15,556	15,702	15,732	1,218	8%
Seychelles National Parks Authority	17,995	20,497	20,477	20,542	20,897	21,257	66	0%
Seychelles Energy Commission	3,747	51,604	5,545	6,079	6,078	7,101	534	10%
Public Officers' Ethics Commission	2,124	2,390	2,390	2,456	2,466	2,477	66	3%
National Human Rights Commission	0	1,179	979	1,079	1,104	1,114	100	10%
Seychelles Media Commission	2,339	2,860	2,708	2,989	2,926	2,959	280	10%
Health Care Agency	654,046	800,934	739,577	771,021	878,824	888,250	31,444	4%
Public Health Authority	44,543	42,071	46,090	59,496	58,800	48,158	13,406	29%
Industrial Estate Authority	7,854	20,345	21,299	17,486	17,481	18,323	(3,813)	-18%
Seychelles Nurses & Midwives Council	738	1,097	1,395	1,315	1,293	1,316	(80)	-6%
Anti-Corruption Commission	1,107	8,339	9,619	11,956	12,748	12,831	2,338	24%
Road Transport Commission	2,013	5,991	7,056	9,550	9,613	9,667	2,494	35%
Seychelles Maritime Safety Administration	3,881	13,136	13,135	20,099	15,133	15,233	6,964	53%
Seychelles Meteorological Authority	9,585	12,237	11,885	12,271	13,881	13,920	386	3%
National Intelligence Agency	0	0	0	3,500	3,524	3,551		
TOTAL: REGULATORY BODIES	1,214,629	1,597,011	1,453,045	1,492,182	1,449,763	1,454,258	39,137	3%

ESTIMATED REVENUE AND EXPENDITURE									
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	2016	2017	2017	2018	2019	2020			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES									
Small Business Finance Agency	51,513	32,042	32,018	32,658	32,927	33,259	640	2%	
Seychelles Tourism Board	136,636	147,275	147,200	142,463	142,452	143,999	(4,737)	-3%	
National Institute of Technology, Science & Innovation	6,308	4,852	4,841	4,850	5,199	5,242	9	0%	
Seychelles Fire & Rescue Services Agency	43,423	55,498	52,408	71,243	82,644	86,561	18,836	36%	
Seychelles Land Transport Agency	136,369	186,800	182,315	188,104	218,280	214,007	5,789	3%	
Seychelles Agricultural Agency	35,093	36,054	36,967	49,446	55,740	50,127	12,479	34%	
Small Enterprise Promotion Agency	8,764	12,314	12,214	9,945	9,984	11,530	(2,269)	-19%	
Agency for Social Protection	27,905	30,575	30,177	31,995	38,215	38,326	1,818	6%	
Agency for National Human Resources Development	180,853	184,917	189,122	189,435	191,307	193,409	312	0%	
Landscape & Waste Management Agency	159,687	187,335	203,066	216,366	218,291	220,639	13,301	7%	
Seychelles National Youth Council	17,222	18,575	18,575	20,264	20,467	20,570	1,689	9%	
National Aids Council	4,910	4,362	4,383	5,575	3,830	3,881	1,192	27%	
National Council For Children	3,861	4,160	4,160	4,936	5,107	5,014	775	19%	
National Council for the Elderly	4,564	7,065	6,957	11,302	11,236	10,791	4,345	62%	
Mont Royale	5,002	5,318	5,294	0	0	0	(5,294)	-100%	
Drug and Alcohol Council	3,008	3,226	3,226	0	0	0	(3,226)	-100%	
National Council for the Disabled	3,081	3,864	3,855	4,292	3,538	3,938	437	11%	
National Sports Council	61,275	65,507	65,443	73,059	81,943	113,698	7,616	12%	
Social Workers Council	100	1,000	1,000	1,000	1,008	1,018	-	0%	
National Arts Council	7,676	12,987	12,898	9,643	9,696	9,797	(3,255)	-25%	
National Botanical Gardens Foundation	11,387	12,934	12,934	13,178	13,203	13,254	244	2%	
International Conference Centre of Seychelles	0	0	0	0	0	0	-	0%	
Creative Industry and National Events Agency	16,376	19,123	24,602	27,254	26,713	26,420	2,652	11%	
Creole Institute of Seychelles	3,729	4,227	4,202	4,665	5,156	5,235	464	11%	
Seychelles Heritage Foundation	4,325	7,419	7,332	7,584	8,291	7,274	252	3%	
Seychelles Broadcasting Corporation	129,701	86,982	86,915	109,393	134,321	134,696	22,478	26%	
National Biosecurity Agency	0	10,341	11,590	20,735	19,683	19,857	9,146	79%	
Agency for Prevention of Drug Abuse & Rehabilitaton	0	0	10,000	50,598	51,949	42,280	40,598	0%	
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	1,062,768	1,144,753	1,173,693	1,299,984	1,391,178	1,414,820	126,290	11%	
TOTAL OUTLAYS	4,972,443	5,628,520	5,489,872	5,910,798	6,055,854	6,075,667			

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	2016	2017	2017	2018	2019	2020		
	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	15,494	22,151	23,923	24,125	24,161	24,384	202	1%
Department of Investment	3,334	1,953	1,899	2,310	2,295	2,295	411	22%
Department of Legal Affairs	17,984	20,781	22,240	23,240	23,421	28,300	1,000	4%
Department of Defence	129,906	149,599	145,880	147,369	149,761	150,301	1,489	1%
Department of Public Administration	8,184	9,739	9,713	12,581	12,854	12,909	2,868	30%
Department of Information Communications Technology	11,984	14,689	14,501	17,997	18,613	18,208	3,495	24%
Department of The Blue Economy	475	3,203	2,360	3,431	4,026	4,107	1,071	45%
Department of Information	0	2,458	2,376	2,303	2,383	2,389	(73)	-3%
Department of Risk & Disaster Management	1,914	3,111	3,100	3,133	3,108	3,108	33	1%
The Judiciary	21,941	25,713	27,658	28,587	28,541	27,925	929	3%
The Legislature	7,957	7,927	8,881	9,600	10,079	9,518	718	8%
Office of the Auditor General	9,271	13,426	13,353	12,903	14,367	13,560	(450)	-3%
Office of the Ombudsman	286	1,039	1,039	1,278	1,381	1,361	239	23%
Office of the Public Service Appeals Board	424	859	859	514	514	534	(345)	-40%
Constitutional Appointments Authority	144	184	295	479	514	524	184	62%
Electoral Commission	2,353	2,513	2,513	2,706	2,681	2,611	194	8%
Ministry of Finance, Trade and Economic Planning	61,678	72,342	71,678	79,417	79,618	79,669	7,740	11%
Department of Foreign Affairs	33,857	38,614	35,260	37,993	38,301	38,306	2,733	8%
Ministry of Home Affairs	171,585	187,830	191,119	229,249	228,128	232,455	38,129	20%
Ministry of Fisheries and Agriculture	4,247	5,724	5,480	7,219	7,887	7,897	1,739	32%
Ministry of Education and Human Resources Development	364,487	393,408	385,213	423,791	441,518	442,305	38,578	10%
Ministry of Habitat, Infrastructure and Land Transport	28,196	33,064	35,465	42,911	43,675	43,790	7,446	21%
Ministry of Local Government	21,998	26,545	26,030	31,623	31,642	31,772	5,594	21%
Ministry of Health	12,673	19,482	18,815	17,156	18,793	18,733	(1,658)	-9%
Ministry of Tourism, Civil Aviation, Port and Marine	16,523	21,190	20,081	21,188	21,228	21,298	1,107	6%
Ministry of Employment, Immigration and Civil Status	24,602	32,199	30,073	35,420	35,601	35,366	5,347	18%
Ministry of Environment, Energy & Climate Change	12,982	14,607	15,533	18,193	17,936	18,006	2,660	17%
Ministry of Youth, Sports and Culture	21,973	30,386	30,077	31,078	29,142	29,207	1,001	3%
Ministry of Family Affairs	13,531	14,446	15,861	18,672	18,784	18,784	2,811	18%
Ministry of Industry, Entrepreneurship Development & Business Innovation		1,506	1,506	2,968	2,968	2,968	1,462	97%
Office of the Mayor of Victoria	984	1,087	1,087	1,098	1,098	1,098	10	1%
TOTAL: MINISTRIES/ DEPARTMENTS	1,020,969	1,171,776	1,163,869	1,290,532	1,315,015	1,323,684	126,663	11%

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REGULATORY BODIES								
Institute of Early Childhood Care and Development	2,523	3,087	2,566	3,124	3,181	3,384	557	22%
Seychelles Licensing Authority	7,020	8,446	8,372	9,167	9,253	9,248	795	9%
Fair Trading Commission	4,876	6,462	7,478	7,115	7,174	7,174	(363)	-5%
National Bureau of Statistics	5,423	5,936	5,864	6,891	6,943	6,968	1,027	18%
Seychelles Revenue Commission	58,133	76,562	76,058	77,915	77,935	78,000	1,857	2%
Procurement Oversight Unit	1,977	2,496	3,185	4,009	4,009	4,009	824	26%
National Tender Board	804	1,033	1,033	1,118	1,110	1,125	85	8%
Tax & Customs Agent Board Rev Tribunal	73	276	276	285	236	300	9	3%
Seychelles Investment Board	2,931	3,488	3,470	5,009	5,001	5,006	1,539	44%
Postal Regulatory Agency	596	619	619	0	0	0	(619)	-100%
Public Enterprise Monitoring Commission	1,429	2,969	2,619	3,775	3,947	3,967	1,156	44%
Financial Services Authority	15,400	15,708	0	0	0	0	-	0%
Government Audit Committee	382	558	366	558	570	570	192	52%
National Drugs Enforcement Agency	24,919	28,485	28,343	0	0	0	(28,343)	-100%
Financial Intelligence Unit	9,320	12,666	12,335	12,090	12,090	12,160	(244)	-2%
Seychelles Fishing Authority	19,607	25,702	25,587	27,030	27,247	27,347	1,443	6%
Seychelles Bureau of Standards	8,549	9,921	9,664	10,551	10,551	10,551	888	9%
Seychelles Qualifications Authority	1,386	1,917	1,914	2,085	2,089	2,102	172	9%
Tertiary Education Commission	1,098	1,466	1,431	1,916	2,004	2,031	484	34%
Seychelles Planning Authority	7,819	8,857	9,132	10,347	10,441	10,413	1,215	13%
Seychelles National Parks Authority	10,058	12,419	12,399	12,465	12,739	13,009	66	1%
Seychelles Energy Commission	1,918	2,850	2,523	3,057	3,036	3,036	534	21%
Public Officers' Ethics Commission	1,501	1,603	1,603	1,669	1,671	1,673	66	4%
National Human Rights Commission		300	100	200	217	217	100	100%
Seychelles Media Commission	1,070	1,323	1,171	1,336	1,257	1,271	165	14%
Health Care Agency	278,884	319,700	309,735	346,698	394,562	394,987	36,963	12%
Public Health Authority	25,386	27,582	28,176	29,179	29,535	29,660	1,002	4%
Industrial Estates Authority	2,348	2,945	2,994	3,680	3,710	3,680	687	23%
Seychelles Nurses & Midwives Council	411	618	604	789	761	779	185	31%
Anti-Corruption Commission	692	4,399	4,124	5,919	6,107	6,116	1,795	44%
Road Transport Commission	1,007	1,171	2,008	4,666	4,681	4,681	2,658	132%
Seychelles Marine Safety Administration	1,986	6,334	6,333	6,762	6,732	6,762	429	7%
Seychelles Meteorological Authority	5,281	6,962	6,610	6,496	6,548	6,523	(114)	-2%
National Intelligence Agency				1,083	1,083	1,083		

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	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
TOTAL: REGULATORY BODIES	504,808	604,862	578,692	606,982	656,418	657,832	28,290	5%	

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PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency	2,910	3,266	3,242	3,731	3,711	3,721	490	15%
Seychelles Tourism Board	11,325	12,972	12,897	13,521	13,510	13,639	624	5%
National Institute of Technology, Science & Innovation	1,238	1,861	1,849	1,859	2,178	2,188	10	1%
Seychelles Fire & Rescue Services Agency	29,285	29,839	32,590	33,898	35,507	36,229	1,308	4%
Seychelles Land Transport Agency	16,095	19,507	18,400	16,754	16,764	16,604	(1,646)	-9%
Seychelles Agricultural Agency	17,630	18,386	18,300	20,162	20,219	20,214	1,862	10%
Small Enterprise Promotion Agency	2,806	4,112	4,012	3,545	3,525	3,505	(467)	-12%
Agency for Social Protection	18,476	19,858	19,460	20,265	26,368	26,348	805	4%
Agency for National Human Resources Development	2,224	4,243	4,098	4,410	4,432	4,478	312	8%
Landscape & Waste Management Agency	8,199	11,153	11,063	11,366	11,241	11,311	303	3%
Seychelles National Youth Council	8,414	8,600	8,600	10,049	10,149	10,139	1,449	17%
National Aids Council	902	1,231	1,231	1,298	1,261	1,284	67	5%
National Council For Children	2,218	2,590	2,590	2,971	3,123	3,008	382	15%
National Council for the Elderly	1,495	2,168	2,060	2,341	2,725	2,725	281	14%
Mont Royale	2,906	3,279	3,255	0	0	0	(3,255)	-100%
Drug and Alcohol Council	694	789	789	0	0	0	(789)	-100%
National Council for the Disabled	1,408	1,525	1,516	1,564	1,569	1,599	48	3%
National Sports Council	11,014	12,237	12,173	13,639	15,572	15,667	1,466	12%
Social Workers Council		0	0	168	168	168	168	100%
National Arts Council	2,396	3,501	3,411	3,856	3,856	3,898	445	13%
National Botanical Gardens Foundation	6,348	8,433	8,433	8,632	8,612	8,612	199	2%
International Conference Centre of Seychelles		0	0	0	0	0	-	0%
Creative Industry and National Events Agency	3,633	5,762	5,978	8,155	8,145	8,165	2,177	36%
Creole Institute of Seychelles	1,542	2,177	2,152	2,566	2,536	2,591	414	19%
Seychelles Heritage Foundation	1,954	2,830	1,763	1,960	2,010	1,960	197	11%
Seychelles Broadcasting Corporation	46,482	50,944	50,877	52,017	52,970	53,847	1,141	2%
National Biosecurity Agency		5,264	6,213	8,768	8,866	8,921	2,555	41%
Agency for Prevention of Drug Abuse & Rehabilitaton		0	1,912	15,183	16,288	16,273	13,271	100%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	201,593	236,526	238,863	262,679	275,307	277,096	23,816	10%

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2016	2017	2017	2018	2019	2020			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
OTHER WAGES AND SALARIES									
							-		
PENSIONS	21,530	21,916	21,916	21,916	21,916	21,916	0	0%	
GRATUITIES	28,305	30,886	33,386	37,465	82,465	82,465	4,079	12%	
	0								
COMPENSATION FOR CONTINUOUS SERVICE	27,962	25,046	25,046	27,641	27,641	27,641	2,595	10%	
	0								
CONSTITUTIONAL APPOINTMENTS	95,205	69,336	75,831	73,533	75,913	78,896	(2,299)	-3%	
PENSION SCHEME CONTRIBUTION	26,970	38,323	38,323	49,597	59,517	59,517	11,274	29%	
SPECIAL PENSION PAYMENTS	32,995	25,622	41,325	49,041	49,041	49,041	7,716	19%	
TOTAL WAGES AND SALARIES	1,960,336	2,224,292	2,217,251	2,419,385	2,563,231	2,578,087	202,134	9%	

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	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	51,812	54,533	56,409	55,678	56,235	56,853	(731)	-1%
Department of Investment	2,273	2,549	2,549	2,649	2,675	2,705	100	4%
Department of Legal Affairs	10,937	12,403	12,402	13,233	13,366	13,513	831	7%
Department of Defence	173,531	125,387	127,384	123,983	125,222	126,600	(3,401)	-3%
Department of Public Administration	16,644	20,017	21,217	28,200	28,482	28,795	6,982	33%
Department of Information Communications Technology	22,862	36,597	39,382	41,895	42,311	42,774	2,512	6%
Department of The Blue Economy	2,390	4,591	3,591	3,591	3,627	3,667	-	0%
Department of Information	0	1,040	1,303	3,328	3,361	3,398	2,025	155%
Department of Risk & Disaster Management	3,966	3,487	3,487	3,537	3,572	3,612	50	1%
The Judiciary	31,612	34,258	34,258	40,331	41,137	41,590	6,073	18%
The Legislature	29,811	29,806	30,555	30,861	31,169	31,512	306	1%
Office of the Auditor General	4,095	4,165	4,165	4,809	4,857	4,911	644	15%
Office of the Ombudsman	709	1,943	1,943	1,945	1,964	1,986	2	0%
Office of the Public Service Appeals Board	391	386	386	390	393	398	4	1%
Constitutional Appointments Authority	375	462	962	1,454	1,469	1,485	492	51%
Electoral Commission	2,760	4,793	6,141	4,041	4,081	4,126	(2,100)	-34%
Ministry of Finance, Trade and Economic Planning	19,564	22,122	23,587	26,743	27,839	28,983	3,155	13%
Department of Foreign Affairs	45,930	64,101	64,101	65,830	66,488	67,220	1,729	3%
Ministry of Home Affairs	213,532	193,656	197,591	208,727	210,773	213,047	11,136	6%
Ministry of Fisheries and Agriculture	5,503	6,430	6,430	8,055	7,485	7,568	1,625	25%
Ministry of Education and Human Resources Development	200,833	235,052	241,392	247,287	249,760	252,508	5,895	2%
Ministry of Habitat, Infrastructure and Land Transport	15,635	30,136	30,286	28,723	29,010	29,329	(1,563)	-5%
Ministry of Local Government	37,456	44,778	45,378	50,434	50,937	51,496	5,056	11%
Ministry of Health	17,879	24,530	24,530	28,512	28,797	29,114	3,982	16%
Ministry of Tourism, Civil Aviation, Port and Marine	14,699	17,221	22,162	27,194	27,466	27,768	5,031	23%
Ministry of Employment, Immigration and Civil Status	22,416	22,396	21,396	22,398	22,623	22,873	1,003	5%
Ministry of Environment, Energy & Climate Change	19,566	25,831	26,997	33,897	34,236	34,612	6,900	26%
Ministry of Youth, Sports and Culture	25,785	28,466	28,466	35,391	35,745	36,138	6,924	24%
Ministry of Family Affairs	11,011	12,566	15,356	17,855	18,033	18,232	2,499	16%
Ministry of Industry, Entrepreneurship Development & Business Innovation		1,558	1,558	2,333	2,357	2,382	776	50%
Office of the Mayor of Victoria	1,920	2,145	2,145	2,516	2,192	2,216	371	17%
TOTAL: MINISTRIES/ DEPARTMENTS	1,005,897	1,067,403	1,097,509	1,165,818	1,177,665	1,191,409	68,309	6%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Care and Development	3,967	4,802	4,802	4,802	4,850	4,903	-	0%
Seychelles Licensing Authority	4,780	5,590	5,590	5,940	5,999	6,065	350	6%
Fair Trading Commission	4,368	5,805	7,173	6,121	6,182	6,250	(1,052)	-15%
National Bureau of Statistics	5,527	6,932	7,365	8,026	8,106	8,196	661	9%
Seychelles Revenue Commission	32,273	37,039	37,039	39,039	39,429	39,863	2,000	5%
Procurement Oversight Unit	2,791	2,583	2,872	3,702	3,739	3,780	830	29%
National Tender Board	2,212	2,194	2,194	2,275	2,298	2,323	81	4%
Tax & Customs Agent Board Rev Tribunal	727	1,030	1,030	1,030	1,040	1,051	-	0%
Seychelles Investment Board	4,214	4,642	4,642	4,688	4,735	4,787	46	1%
Postal Regulatory Agency	693	820	820	0	0	0	(820)	-100%
Public Enterprise Monitoring Commission	2,819	3,595	3,595	4,034	4,074	4,119	439	12%
Financial Services Authority	26,898	23,797	0	0	0	0	-	0%
Government Audit Committee	212	561	430	387	391	395	(43)	-10%
National Drugs Enforcement Agency	34,212	25,608	25,608	0	0	0	(25,608)	-100%
Financial Intelligence Unit	31,672	22,483	22,398	11,957	8,362	8,454	(10,442)	-47%
Seychelles Fishing Authority	66,764	48,305	51,305	57,419	54,723	55,325	6,113	12%
Seychelles Bureau of Standards	9,320	9,900	9,900	9,999	10,099	10,210	99	1%
Seychelles Qualifications Authority	1,278	1,344	1,344	1,760	1,778	1,798	416	31%
Tertiary Education Commission	1,037	1,060	1,060	1,168	1,180	1,193	108	10%
Seychelles Planning Authority	5,165	5,209	5,206	5,209	5,261	5,319	3	0%
Seychelles National Parks Authority	6,885	8,078	8,078	8,078	8,159	8,248	-	0%
Seychelles Energy Commission	1,829	2,022	2,022	2,022	2,042	2,065	-	0%
Public Officers' Ethics Commission	623	787	787	787	795	804	-	0%
National Human Rights Commission		879	879	879	887	897	-	0%
Seychelles Media Commission	1,269	1,537	1,537	1,653	1,669	1,688	115	8%
Health Care Agency	329,884	322,010	351,069	361,087	361,454	365,494	10,019	3%
Public Health Authority	17,316	13,123	13,123	14,123	14,829	14,992	1,000	8%
Industrial Estates Authority	3,786	5,000	5,905	6,506	6,571	6,643	601	10%
Seychelles Nurses & Midwives Council	327	479	791	526	531	537	(265)	-34%
Anti-Corruption Commission	387	3,940	5,495	6,038	6,642	6,715	543	10%
Road Transport Commission	1,005	4,821	5,048	4,883	4,932	4,987	(164)	-3%
Seychelles Marine Safety Administration	1,894	4,660	4,660	6,337	6,401	6,471	1,677	36%
Seychelles Meteorological Authority	4,304	5,275	5,275	5,775	5,833	5,897	500	9%
National Intelligence Agency	0	0	0	2,417	2,441	2,468		
TOTAL REGULATORY BODIES	610,439	585,908	599,041	588,666	585,433	591,937	(10,375)	-2%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency	48,603	28,776	28,776	28,927	29,216	29,537	151	1%
Seychelles Tourism Board	125,311	134,304	134,304	128,942	128,942	130,360	(5,362)	-4%
National Institute of Technology, Science & Innovation	2,952	2,991	2,991	2,991	3,021	3,054	(0)	0%
Seychelles Fire & Rescue Services Agency	13,227	17,517	19,817	18,717	18,904	19,112	(1,100)	-6%
Seychelles Land Transport Agency	78,894	75,200	81,928	74,323	75,066	75,892	(7,605)	-9%
Seychelles Agricultural Agency	13,490	13,767	14,767	21,328	15,591	15,763	6,561	44%
Small Enterprise Promotion Agency	5,958	5,900	5,900	5,900	5,959	6,025	-	0%
Agency for Social Protection	9,429	10,717	10,717	11,730	11,847	11,977	1,013	9%
Agency for National Human Resources Development	178,628	180,675	185,024	185,024	186,875	188,930	-	0%
Landscape & Waste Management Agency	151,264	176,182	192,002	205,000	207,050	209,328	12,998	7%
Seychelles National Youth Council	8,808	9,975	9,975	10,215	10,317	10,431	240	2%
National Aids Council	2,494	2,332	2,332	2,543	2,568	2,597	211	9%
National Council For Children	1,643	1,570	1,570	1,964	1,984	2,006	394	25%
National Council for the Elderly	3,068	4,611	4,611	4,961	5,011	5,066	350	8%
Mont Royale	2,000	2,039	2,039	0	0.00000	0.00000	(2,039)	-100%
Drug and Alcohol Council	2,314	2,437	2,437	0	0.00000	0.00000	(2,437)	-100%
National Council for the Disabled	1,674	1,794	1,794	2,578	1,819	1,839	784	44%
National Sports Council	44,973	44,620	44,620	45,120	45,571	46,072	500	1%
Social Workers Council	100	1,000	1,000	832	840	850	(168)	-17%
National Arts Council	5,109	4,987	4,987	5,287	5,339	5,398	300	6%
National Botanical Gardens Foundation	5,039	4,501	4,501	4,546	4,591	4,642	45	1%
International Conference Centre of Seychelles		0	0	0	0	0	-	0%
Creative Industry and National Events Agency	12,742	11,712	17,824	16,899	17,068	17,256	(926)	-5%
Creole Institute of Seychelles	2,050	1,900	1,900	2,100	2,121	2,144	200	11%
Seychelles Heritage Foundation	2,352	3,064	3,104	4,296	4,339	4,387	1,192	38%
Seychelles Broadcasting Corporation	82,204	30,039	30,039	30,039	30,339	30,673	-	0%
National Biosecurity Agency		5,077	5,377	10,068	10,817	10,936	4,691	87%
Agency for Prevention of Drug Abuse & Rehabilitaton		0	4,488	25,215	25,661	26,007	20,727	100%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	804,328	777,686	818,825	849,544	850,857	860,281	30,719	4%

ESTIMATED REVENUE AND EXPENDITURE									
Under Section 154 (8) of the Constitution									
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
	2016	2017	2017	2018	2019	2020			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
OTHER GOODS AND SERVICES									
OVERSEAS TRAVEL	14,453	10,000	18,000	13,000	13,000	13,000	(5,000)	-28%	
EXECUTIONS FOR ELECTIONS	4,117	0	0	0	0	7,000	-	100%	
PROFESSIONAL AND CONSULTANCY SERVICES	39,933	32,880	32,880	29,943	29,943	24,954	(2,937)	-9%	
UNFORESEEN VISIT OF DIGNITARIES	2,628	3,000	5,000	3,000	3,000	3,000	(2,000)	-40%	
ADVERTISEMENT AND PUBLICITY	978	1,500	2,000	1,500	1,500	1,500	(500)	-25%	
RECRUITMENT AND PASSAGE OF EXPATRIATE	2,188	3,665	3,665	3,665	3,665	3,665	-	0%	
CLEANING SERVICES	49,026	47,967	48,068	48,548	48,548	48,548	481	1%	
NATIONAL DAY CELEBRATIONS	11,505	7,500	7,500	12,000	7,500	7,500	4,500	60%	
SOCIAL RENAISSANCE	910	1,000	1,000	1,000	1,000	1,000	-	0%	
NATIONAL THEME	1,143	500	500	500	500	500	-	0%	
TOTAL: GOODS AND SERVICES	2,547,546	2,539,009	2,633,987	2,717,184	2,722,611	2,754,294	83,197	3%	

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CAPITAL PROJECTS								
MINISTRIES/DEPARTMENTS								
Office of the President	402		-	-	-		-	0%
Department of Investment		-	-	-	-		-	0%
Department of Legal Affairs		-	-	-	-		-	0%
Department of Defence	52,484	33,731	36,233	22,266	33,161	32,784	(13,967)	-39%
Department of Public Administration	135	-	-	-	-		-	0%
Department of Information Communications Technology	6,668	-	-	-	-		-	0%
Department of The Blue Economy	573	-	12,555	26,609	47,954	62,244	14,054	0%
Department of Information		-	-	-	-		-	0%
Department of Risk & Disaster Management	670	-	-	-	-		-	0%
The Judiciary	322	300	300	11,500	21,500	16,681	11,200	3733%
The Legislature	1,931	-	-	710	500	500	710	100%
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 and Economic Planning	71,521	3,617	34,966	50,352	34,983	22,599	15,386	44%
Department of Foreign Affairs	8,593	45,125	14,717	1,066	-	-	(13,651)	-93%
Ministry of Home Affairs	16,868	14,744	11,516	30,965	27,331	26,784	19,449	169%
Ministry of Fisheries and Agriculture	9,374	7,988	7,988	17,652	22,500	22,500	9,664	121%
Ministry of Education and Human Resources Development	97,938	121,064	121,113	153,804	180,432	142,013	32,691	27%
Ministry of Habitat, Infrastructure and Land Transport	284,834	250,774	256,656	195,104	227,801	247,256	(61,552)	-24%
Ministry of Local Government	47,736	50,503	50,503	51,000	56,500	55,500	497	1%
Ministry of Health	3,004	5,000	5,000	46,133	5,000	5,000	41,133	823%
Ministry of Tourism, Civil Aviation, Port and Marine	189	-	-	1,000	2,100	1,000	1,000	0%
Ministry of Employment, Immigration and Civil Status	319						-	0%
Ministry of Environment, Energy & Climate Change	53,363	103,916	39,393	34,992	35,642	32,325	(4,401)	-11%
Ministry of Youth, Sports and Culture	7,774	9,592	9,592	9,821	17,521	8,000	229	2%
Ministry of Family Affairs	449			8,000	8,000	15,000	8,000	100%
Ministry of Industry, Entrepreneurship Development & Business	1,230						-	0%
Office of the Mayor of Victoria	1,805	1,224	1,224	1,309	1,309	1,309	85	7%
TOTAL: MINISTRIES/DEPARTMENTS	668,180	647,578	601,756	662,283	722,234	691,495	60,527	10%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Care and Development	32	-	-	-	-	-	-	0%
Seychelles Licensing Authority	313	-	-	-	-	-	-	0%
Fair Trading Commission	70	-	-	-	-	-	-	0%
National Bureau of Statistics	761	-	-	-	-	-	-	0%
Seychelles Revenue Commission	142	936	936	-	1,000	1,000	(936)	-100%
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	55	-	-	-	-	-	-	100%
Financial Intelligence Unit	35	-	-	-	-	-	-	0%
Seychelles Fishing Authority	47,786	183,440	175,269	201,803	57,969	58,715	26,534	15%
Seychelles Bureau of Standards	272	-	-	-	-	-	-	0%
Seychelles Qualifications Authority		-	-	-	-	-	-	0%
Tertiary Education Commission		-	-	-	-	-	-	0%
Seychelles Planning Authority		-	-	-	-	-	-	0%
Seychelles National Parks Authority	1,051	-	-	-	-	-	-	0%
Seychelles Energy Commission		46,732	1,000	1,000	1,000	2,000	-	0%
Public Officers' Ethics Commission		-	-	-	-	-	-	0%
National Human Rights Commission		-	-	-	-	-	-	0%
Seychelles Media Commission		-	-	-	-	-	-	0%
Health Care Agency	45,277	159,224	78,773	63,236	122,807	127,769	(15,537)	-20%
Public Health Authority	1,841	1,366	4,791	16,195	14,435	3,505	11,404	238%
Industrial Estates Authority	1,720	12,400	12,400	7,300	7,200	8,000	(5,100)	-41%
Seychelles Nurses & Midwives Council		-	-	-	-	-	-	0%
Anti-Corruption Commission	28	-	-	-	-	-	-	0%
Road Transport Commission								
Seychelles Maritime Safety Administration		2,142	2,142	7,000	2,000	2,000	4,858	227%
Seychelles Meteorological Authority		-	-	-	1,500	1,500	-	0%
National Intelligence Agency	-	-	-	-	-	-	-	
TOTAL REGULATORY BODIES	99,381	406,240	275,311	296,533	207,911	204,489	21,222	8%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Small Business Finance Agency		-	-	-	-		-	0%
Seychelles Tourism Board		-	-	-	-		-	0%
National Institute of Technology, Science & Innovation	2,118		-	-			-	0%
Seychelles Fire & Rescue Services Agency	911	8,142	-	18,628	28,232	31,219	18,628	#DIV/0!
Seychelles Land Transport Agency	41,380	92,092	81,987	97,027	126,449	121,511	15,040	18%
Seychelles Agricultural Agency	3,974	3,900	3,900	7,956	19,929	14,150	4,056	104%
Small Enterprise Promotion Agency		2,302	2,302	500	500	2,000	(1,802)	-78%
Agency for Social Protection		-	-	-	-		-	0%
Agency for National Human Resources Development		-	-	-	-		-	0%
Landscape & Waste Management Agency	224	-	-	-	-		-	0%
Seychelles National Youth Council		-	-	-	-		-	0%
National Aids Council	1,514	799	820	1,734	-		914	0%
National Council For Children		-	-	-	-		-	0%
National Council for the Elderly		286	286	4,000	3,500	3,000	3,714	1299%
Mont Royale	96	-	-	-	-		-	0%
Drug and Alcohol Council		-	-	-	-		-	0%
National Council for the Disabled		545	545	150	150	500	(395)	-72%
National Sports Council	5,287	8,650	8,650	14,300	20,800	51,959	5,650	65%
Social Workers Council		-	-	-	-		-	0%
National Arts Council	171	4,500	4,500	500	500	500	(4,000)	-89%
National Botanical Gardens Foundation		-	-	-	-		-	0%
International Conference Centre of Seychelles		-	-	-	-	-	-	0%
Creative Industry and National Events Agency		1,650	800	2,200	1,500	1,000	1,400	175%
Creole Institute of Seychelles	138	150	150	-	500	500	(150)	-100%
Seychelles Heritage Foundation	20	1,525	2,465	1,328	1,942	928	(1,137)	-46%
Seychelles Broadcasting Corporation	1,015	6,000	6,000	27,337	51,012	50,176	21,337	356%
National Biosecurity Agency		-	-	1,900	-		1,900	0%
Guy Morel Institute		-	-	-	-		-	0%
Agency for Prevention of Drug Abuse & Rehabilitaton			3,600	10,200	10,000	0	6,600	
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SE	56,847	130,541	116,005	187,760	265,014	277,443	71,755	62%
TOTAL : CAPITAL EXPENDITURE	824,408	1,184,359	993,072	1,146,576	1,195,159	1,173,427	153,505	15%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SOCIAL PROGRAMS OF GOVERNMENT								
Children's Special Fund	0	7,000	7,000	7,000	7,000	7,000	-	0%
Seychelles Red Cross Society	1,000	1,131	1,131	1,500	1,500	1,500	369	33%
Contribution to Religious Organisations	1,500	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to Lungos	2,200	2,375	2,375	2,377	2,377	2,377	2	0%
Contribution to Political Parties	6,500	6,500	7,029	6,500	6,500	6,500	(529)	-8%
Contribution to CARE	2,960	3,077	3,077	3,077	3,077	3,077	-	0%
Contr. to Association for Promotion of Solid Human Families	367	390	390	390	390	390	-	0%
Contr. Sey Society for the Prevention of Cruelty to Animal	250	275	275	500	500	500	225	82%
Federation of Employers Association of Seychelles	275	286	286	286	286	286	-	0%
Sey Savings Bank (New Born Savings Scheme)	1,000	1,000	1,000	1,000	1,000	1,000	-	0%
Association of Seychelles Craftsmen	50	50	0	50	50	50	50	#DIV/0!
Empowerment and Social Protection Programme	10,785	6,072	6,072	5,572	5,572	5,572	(500)	-8%
Seychelles Chamber of Commerce & Industry	998	750	750	0	0	0	(750)	-100%
Contribution to NATCOF	1,500	1,558	1,558	1,558	1,558	1,558	-	0%
Bible Society	100	265	265	265	265	265	-	0%
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	16,039	12,000	20,525	10,000	10,000	10,000	(10,525)	-51%
SEEREP Incentive Scheme	20	1,000	100	1,000	1,000	1,000	900	900%
Housing Finance Scheme	24,548	25,000	6,000	18,000	20,000	20,000	12,000	200%
Home Improvement/Re-roofing scheme for Pensioners	14,820	14,490	14,490	14,490	14,490	14,490	-	0%
Youth Employment Scheme	11,766	10,000	10,000	5,000	5,000	5,000	(5,000)	-50%
Youth Entrepreneurship Scheme	0	1,000	1,000	1,000	1,000	1,000	-	0%
Long Service Award	549	250	250	250	250	250	-	0%
Contribution to Paradis Des Enfants	4,500	4,500	5,134	4,500	4,500	4,500	(634)	-12%
Seychelles News Agency	3,355	3,147	3,355	3,372	3,372	3,372	17	0%
Residential Care Services-Roman Catholic Church	2,903	3,150	3,150	3,250	3,250	3,250	100	3%
Seychelles Medical & Dental Council	639	752	729	969	969	969	240	33%
Livestock Trust fund	500	500	500	500	500	500	-	0%
Praslin Development Fund/Advisory Board	0	500	0	500	500	500	500	#DIV/0!
La Digue Development Fund/Advisory Board	358	419	419	500	500	500	81	19%
La Digue Trust Fund	1,019	1,163	1,663	0	0	0	(1,663)	-100%
Praslin Trust Fund	0	1,000	1,000	0	0	0	(1,000)	-100%
Women Trust Fund	400	400	400	400	400	400	-	0%
Seychelles Children Foundation	8,085	8,887	8,887	8,931	8,931	8,931	44	0%
Health Professional Council	891	1,084	1,084	1,115	1,127	1,127	31	3%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
District Council Preparation	0	0	0	0	0	0	-	0%
Seychelles Heritage Scheme	128	500	500	500	500	500	-	0%
Arts Trust Fund	257	400	0	400	400	400	400	#DIV/0!
Disabled Trust Fund	0	400	0	400	400	400	400	-100%
Culture Trust Fund	0	400	400	400	400	400	-	-100%
Sports Trust Fund	0	400	0	400	400	400	400	-100%
Innovation Trust Fund	0	400	0	400	400	400	400	-100%
13th month IOT workers	7,376	5,143	5,143	5,305	5,305	5,305	162	3%
Laptop Scheme	0	0	9,404	5,750	5,750	5,750	(3,654)	-39%
SME seed capital	0	0	5,000	5,000	5,000	5,000	-	0%
Fond Ferdinand	0		3,403	3,403	0	0	-	0%
13th Month Assistance	0	0	3,411	3,000	2,500	2,500	(411)	-12%
Poverty Alleviation Programmes	0	0	0	1,940	1,940	1,940	1,940	#DIV/0!
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	130,900	132,374	141,917	135,512	133,620	133,620	(6,405)	-5%
SUBVENTIONS TO PUBLIC ENTERPRISES								
Societe Seychelloise de L'Investisment	0	0	0	0	0		-	0%
Air Seychelles	0	16,020	16,020	16,020	16,020	16,020	-	0%
Other Entities	0	0	15,933	2,000	3,000	3,000	(13,933)	0%
Seychelles Postal Services Company	1,087	3,500	3,500	3,500	3,500	3,500	-	0%
Seychelles Public Transport Corporation	48,980	40,000	40,000	0	0	0	(40,000)	-100%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	50,067	59,520	75,453	21,520	22,520	22,520	(53,933)	-71%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016 R ('000)	2017 R ('000)	2017 R ('000)	2018 R ('000)	2019 R ('000)	2020 R ('000)	(R'000)	%
BENEFITS AND APPROVED PROGRAMMES OF ASP								
Retirement Benefits	442,677	470,026	606,680	584,910	586,910	586,910	(21,769)	-4%
Invalidity Benefits	90,810	71,631	86,678	99,990	99,990	101,090	13,312	15%
Disability Benefits	0		24,049	30,300	30,300	30,633	6,251	26%
Supplementary Benefits	4,807	1,935	1,935	1,954	1,954	1,976	19	1%
Post Secondary Students Bursary	17,877	6,060	16,450	17,268	17,268	17,458	818	5%
Sickness Benefits	6,598	9,090	9,090	8,636	8,636	8,730	(455)	-5%
Maternity Benefits	847	293	293	700	700	708	407	139%
Funeral Benefits	1,200	1,122	1,122	1,500	1,500	1,517	378	34%
Survivors Benefits	76	164	0	0	0	0	-	0%
Orphans Benefits	1,639	1,242	425	450	450	455	25	6%
Injury Benefits	544	1,692	480	500	500	506	20	4%
Semi- Orphan Benefits	6,427	0	9,720	10,140	10,140	10,252	420	4%
Apprenticeship Scheme	5,716	0	6,060	6,160	6,160	6,228	100	2%
Home Carers Scheme	170,825	176,420	191,420	185,000	185,000	187,035	(6,420)	-3%
Unemployment Relief Scheme	2	250	2,000	20,000	20,000	20,220	18,000	0%
Youth Training Scheme	51	95	4,250	96	96	97	(4,154)	-98%
Specialised Children Treatment Scheme	8,869	5,050	5,050	5,000	5,000	5,055	(50)	-1%
Senior Citizens Support Scheme	245	250	0	0	0	0	-	0%
Vulnerable Home Repair Scheme	17,896	0	15,000	15,000	15,000	15,165	-	0%
SPTC Travel Concessions	20,373	24,038	24,038	24,278	24,278	24,545	240	1%
Inter Island Transpor Scheme- Students	269	0	1,150	1,150	1,150	1,163	(0)	0%
Inter Island Transpor Scheme- Medical Referrals	755	0	1,730	1,730	1,730	1,749	(0)	0%
Inter Island Transpor Scheme- Pensioner	123	0	3,712	3,712	3,712	3,753	(0)	0%
Transport Scheme for Praslin/La Digue Resident	0	6,592	0	0	0	0	-	0%
Dedicated Fund For School	3,500	3,535	3,535	4,181	4,181	4,227	646	18%
Daycare Scheme	0	0	6,630	6,700	6,700	6,774	70	1%
Foster Care Scheme	5,325	0	2,855	3,200	3,200	3,235	345	12%
Transfer of Retirement Benefits paid by SPF	132,311	160,408	0	0	0	0	-	0%
Social Safety Net	101,182	100,000	81,000	40,000	40,000	40,440	(41,000)	-51%
Employment re skilling	2,312	850	3,980	3,130	3,130	3,164	(850)	-21%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	1,043,255	1,040,743	1,109,332	1,075,686	1,077,686	1,083,085	(33,646)	-3%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHERS								
Subscription to International Organisations	26,638	30,802	30,802	30,805	30,805	30,805	3	0%
Capital Subscriptions to Int'l Orgs	932	3,907	3,907	3,907	3,907	3,907	(0)	0%
TOTAL: OTHER	27,570	34,709	34,709	34,712	34,712	34,712	3	0%
PUBLIC DEBT INTEREST								
Foreign	234,040	216,431	216,431	212,039	211,757	206,637	(4,392)	-2%
Domestic	499,826	608,863	441,941	497,220	490,350	510,825	55,279	13%
TOTAL: INTEREST	733,866	825,294	658,372	709,259	702,107	717,462	50,887	8%
TOTAL: CURRENT OUTLAYS	6,493,540	6,855,942	6,871,022	7,113,259	7,256,488	7,323,781	242,237	4%
1. NET LENDING	57,603	209,547	134,922	143,163	260,618	474,178	8,241	6%
PUC Loans	45,262	223,443	148,700	163,666	273,214	481,774	14,966	10%
PUC Repayments	0	0	0	(2,907)	(2,907)	(2,907)	(2,907)	-100%
Air Seychelles	0	0	0	0	0		-	0%
DBS	22,340	(3,896)	(3,896)	(7,596)	(7,596)	(7,596)	(3,700)	95%
STC	(10,000)	(10,000)	(10,000)	(10,000)	(5,000)		-	0%
Others	0		117	0	0		(117)	0%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES								
SPTC - Domestic Financing	5,189	10,000	10,000	10,000	7,500	10,000	-	0%
SPTC - Foreign Loan	0	19,989	19,989	20,814	21,060	28,512	825	4%
Seychelles Broadcasting Corporation	0	0	0	0	0	0	-	0%
Property Management Corporation	0	12,419	12,419	17,419	22,419	17,596	5,000	40%
Public Utilities Corporation-Local	118,000	120,000	120,000	120,000	120,000	120,000	-	0%
Public Utilities Corporation - Foreign Loan/ Grant	0	0	0	19,062	0	0	19,062	100%
TOTAL: DEVELOPMENT GRANTS	123,189	162,408	162,408	187,295	170,979	176,108	24,888	15%
TOTAL: CAPITAL OUTLAYS	1,005,200	1,556,314	1,290,402	1,477,035	1,626,756	1,823,712		
							-	
CONTINGENCY	31,000	25,000	16,429	20,000	25,000	25,000	3,571	22%
GRAND TOTAL EXPENDITURE	7,529,740	8,437,255	8,177,852	8,610,293	8,908,244	9,172,493	432,441	5%
PUBLIC DEBT AMORTISATION								
Foreign	720,751	443,908	443,908	454,235	441,070	509,652	10,327	2%
Domestic	5,651,305	6,500,000	6,500,000	5,225,000	5,225,000	5,225,000	(1,275,000)	-20%
TOTAL: AMORTISATION	6,372,056	6,943,908	6,943,908	5,679,235	5,666,070	5,734,652	(1,264,673)	-18%
GRAND TOTAL OUTLAYS (including amortisation)	13,901,796	15,381,163	15,121,760	14,289,528	14,574,314	14,907,145	(832,232)	-6%
Memorandum item:								
COMPENSATION FOR LAND ACQUISITION	42,305	20,000	20,000	20,000	20,000	20,000	-	0%
CAPITAL EXPENDITURE	824,408	1,184,359	993,072	1,146,486	1,195,159	1,173,427		
DOMESTIC EXPENDITURE	528,860	504,278	501,253	578,232	701,990	705,028		
LOANS EXPENDITURE	24,992	143,159	113,570	190,429	191,886	193,675		
GRANTS EXPENDITURE	270,556	536,922	378,249	377,825	301,284	274,723		