

HEAD: 010A000 NATIONAL YOUTH COUNCIL

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>8,316</b>	<b>7,207</b>	<b>7,510</b>	<b>8,721</b>	<b>8,721</b>	<b>8,721</b>	<b>1,212</b>	<b>16%</b>
	2111	Wages & Salaries in Cash	8,316	7,207	7,510	8,721	8,721	8,721	1,212	16%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>8,370</b>	<b>8,170</b>	<b>8,170</b>	<b>8,874</b>	<b>8,892</b>	<b>9,068</b>	<b>704</b>	<b>9%</b>
	221	Office Expenses	2,319	2,739	2,739	2,919	2,936	3,112	180	7%
	222	Transportation & Travel Costs	1,070	1,317	1,317	1,364	1,364	1,364	47	4%
	223	Maintenance & Repairs	345	245	245	330	330	330	85	35%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	4,637	3,869	3,869	4,261	4,261	4,261	392	10%
		Minor Capital Outlays	1,446	1,100	1,100	7,403	-	-	6,303	573%
		<b>Total Recurrent Expenditure</b>	<b>16,686</b>	<b>15,377</b>	<b>15,680</b>	<b>17,596</b>	<b>17,613</b>	<b>17,789</b>	<b>1,916</b>	<b>12%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	600	1,000	1,000	6,135	-	-	5,135	514%
	3112	Machinery & Equipment	846	100	100	1,268	-	-	1,168	1168%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>1,446</b>	<b>1,100</b>	<b>1,100</b>	<b>7,403</b>	<b>-</b>	<b>-</b>	<b>6,303</b>	<b>573%</b>
		<b>Total Expenditure</b>	<b>18,132</b>	<b>16,477</b>	<b>16,780</b>	<b>24,999</b>	<b>17,613</b>	<b>17,789</b>	<b>8,219</b>	<b>49%</b>

HEAD: 020A000 NATIONAL AIDS COUNCIL

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	429	897	1,016	1,181	1,181	1,181	165	16%
	2111	Wages & Salaries in Cash	429	897	1,016	1,181	1,181	1,181	165	16%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	849	809	809	1,009	1,012	1,034	201	25%
	221	Office Expenses	201	161	161	149	152	173	(12)	-7%
	222	Transportation & Travel Costs	69	65	65	69	69	69	4	6%
	223	Maintenance & Repairs	19	17	17	11	11	11	(6)	-35%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	560	566	566	780	780	780	214	38%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>1,277</b>	<b>1,706</b>	<b>1,825</b>	<b>2,191</b>	<b>2,193</b>	<b>2,215</b>	<b>366</b>	<b>20%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	5	5	2	2	2	(3)	-100%
	3112	Machinery & Equipment	24	50	50	-	-	-	(50)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>24</b>	<b>55</b>	<b>55</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>(53)</b>	<b>-96%</b>
		<b>Total Expenditure</b>	<b>1,302</b>	<b>1,761</b>	<b>1,880</b>	<b>2,193</b>	<b>2,195</b>	<b>2,217</b>	<b>313</b>	<b>17%</b>

## HEAD: 040A000 SEYCHELLES LICENSING AUTHORITY

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>7,061</b>	<b>6,991</b>	<b>6,991</b>	<b>6,988</b>	<b>7,098</b>	<b>7,096</b>	<b>(3)</b>	<b>0%</b>
	2111	Wages & Salaries in Cash	7,061	6,991	6,991	6,988	7,098	7,096	(3)	0%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>3,308</b>	<b>4,297</b>	<b>4,297</b>	<b>4,897</b>	<b>4,531</b>	<b>4,649</b>	<b>601</b>	<b>14%</b>
	221	Office Expenses	1,756	2,333	2,333	2,218	2,354	2,372	(114)	-5%
	222	Transportation & Travel Costs	351	348	348	389	504	542	41	12%
	223	Maintenance & Repairs	288	285	285	278	295	320	(7)	-3%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	912	1,331	1,331	1,887	1,378	1,416	556	42%
		Minor Capital Outlays	-	-	-	125.00	-	-	125	100%
		<b>Total Recurrent Expenditure</b>	<b>10,369</b>	<b>11,288</b>	<b>11,288</b>	<b>11,885</b>	<b>11,629</b>	<b>11,745</b>	<b>597</b>	<b>5%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	50	-	-	50	100%
	3112	Machinery & Equipment	800	50	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>800</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>100%</b>
		<b>Total Expenditure</b>	<b>11,169</b>	<b>11,338</b>	<b>11,288</b>	<b>11,935</b>	<b>11,629</b>	<b>11,745</b>	<b>647</b>	<b>6%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.1 Governance &amp; Administration</b>										
	<b>211 Wages and Salaries</b>		<b>2,683</b>	<b>2,570</b>	<b>2,570</b>	<b>2,621</b>	<b>2,627</b>	<b>2,626</b>	<b>51</b>	<b>2%</b>
	2111 Wages & Salaries in Cash		2,683	2,570	2,570	2,621	2,627	2,626	51	2%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>1,450</b>	<b>1,764</b>	<b>1,764</b>	<b>2,155</b>	<b>1,800</b>	<b>1,911</b>	<b>391</b>	<b>22%</b>
	221 Office Expenses		439	507	507	553	512	538	45	9%
	222 Transportation & Travel Costs		70	60	60	71	102	127	11	19%
	223 Maintenance & Repairs		187	182	182	187	186	200	5	3%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		753	1,015	1,015	1,219	1,000	1,046	204	20%
	Minor Capital Outlays		-	-	-	125.00	-	-	125	100%
	<b>Total Recurrent Expenditure</b>		<b>4,133</b>	<b>4,333</b>	<b>4,333</b>	<b>4,776</b>	<b>4,427</b>	<b>4,537</b>	<b>442</b>	<b>10%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		-	-	-	50	-	-	50	100%
	3112 Machinery & Equipment		313	50	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>313</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>100%</b>
	<b>Total Expenditure</b>		<b>4,445</b>	<b>4,383</b>	<b>4,333</b>	<b>4,826</b>	<b>4,427</b>	<b>4,537</b>	<b>492</b>	<b>11%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.2 Service Delivery</b>										
	<b>211 Wages and Salaries</b>		<b>2,330</b>	<b>2,354</b>	<b>2,354</b>	<b>2,266</b>	<b>2,345</b>	<b>2,345</b>	<b>(88)</b>	<b>-4%</b>
	2111 Wages & Salaries in Cash		2,330	2,354	2,354	2,266	2,345	2,345	(88)	-4%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>918</b>	<b>1,206</b>	<b>1,206</b>	<b>1,309</b>	<b>1,317</b>	<b>1,305</b>	<b>103</b>	<b>9%</b>
	221 Office Expenses		810	1,095	1,095	968	1,153	1,151	(127)	-12%
	222 Transportation & Travel Costs		53	54	54	63	50	53	8	15%
	223 Maintenance & Repairs		14	15	15	14	15	21	(0)	-2%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		40	41	41	264	98	80	223	540%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	<b>Total Recurrent Expenditure</b>		<b>3,248</b>	<b>3,559</b>	<b>3,559</b>	<b>3,575</b>	<b>3,662</b>	<b>3,650</b>	<b>16</b>	<b>0%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Total Expenditure</b>		<b>3,248</b>	<b>3,559</b>	<b>3,559</b>	<b>3,575</b>	<b>3,662</b>	<b>3,650</b>	<b>16</b>	<b>0%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.3 Inspection, Investigation and Enforcement</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>2,048</b>	<b>2,068</b>	<b>2,068</b>	<b>2,101</b>	<b>2,126</b>	<b>2,125</b>	<b>33</b>	<b>2%</b>
	2111	Wages & Salaries in Cash	2,048	2,068	2,068	2,101	2,126	2,125	33	2%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>940</b>	<b>1,327</b>	<b>1,327</b>	<b>1,434</b>	<b>1,414</b>	<b>1,432</b>	<b>106</b>	<b>8%</b>
	221	Office Expenses	507	730	730	698	689	683	(32)	-4%
	222	Transportation & Travel Costs	228	234	234	255	352	362	22	9%
	223	Maintenance & Repairs	86	88	88	76	94	98	(12)	-14%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	119	275	275	404	279	289	129	47%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>2,988</b>	<b>3,395</b>	<b>3,395</b>	<b>3,535</b>	<b>3,540</b>	<b>3,557</b>	<b>139</b>	<b>4%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	488	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>3,476</b>	<b>3,395</b>	<b>3,395</b>	<b>3,535</b>	<b>3,540</b>	<b>3,557</b>	<b>139</b>	<b>4%</b>

HEAD: 040B000 OFFICE OF FAIR TRADING

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	5,194	4,910	4,910	5,652	5,652	5,652	742	15%
	2111	Wages & Salaries in Cash	5,194	4,910	4,910	5,652	5,652	5,652	742	15%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	4,022	5,637	5,811	5,758	5,873	5,988	(53)	-1%
	221	Office Expenses	1,139	1,283	1,288	1,260	1,365	1,392	(28)	-2%
	222	Transportation & Travel Costs	620	688	696	792	858	875	96	14%
	223	Maintenance & Repairs	45	233	233	193	209	213	(40)	-17%
	224	Materials & Supplies	11	12	12	5	5	6	(7)	-58%
	225	Other Uses of Goods & Services	2,207	3,422	3,582	3,169	3,435	3,502	(413)	-12%
		Minor Capital Outlays	-	-	-	339	-	-	339	100%
		<b>Total Recurrent Expenditure</b>	<b>9,216</b>	<b>10,548</b>	<b>10,721</b>	<b>11,410</b>	<b>11,525</b>	<b>11,640</b>	<b>689</b>	<b>6%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	125	-	-	75	-	25	75	100%
	3112	Machinery & Equipment	264	385	366	-	-	-	(366)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>389</b>	<b>385</b>	<b>366</b>	<b>75</b>	<b>-</b>	<b>25</b>	<b>(291)</b>	<b>-80%</b>
		<b>Total Expenditure</b>	<b>9,605</b>	<b>10,933</b>	<b>11,087</b>	<b>11,485</b>	<b>11,525</b>	<b>11,665</b>	<b>398</b>	<b>4%</b>

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			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.1 Policy Management</b>										
	<b>211 Wages and Salaries</b>		<b>1,760</b>	<b>1,664</b>	<b>1,664</b>	<b>1,791</b>	<b>1,791</b>	<b>1,791</b>	<b>127</b>	<b>8%</b>
	2111 Wages & Salaries in Cash		1,760	1,664	1,664	1,791	1,791	1,791	127	8%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>2,191</b>	<b>3,400</b>	<b>3,573</b>	<b>3,453</b>	<b>3,694</b>	<b>3,766</b>	<b>(119)</b>	<b>-3%</b>
	221 Office Expenses		811	913	917	923	1,000	1,020	7	1%
	222 Transportation & Travel Costs		242	268	271	300	325	331	29	11%
	223 Maintenance & Repairs		45	233	233	193	209	213	(40)	-17%
	224 Materials & Supplies		11	12	12	5	5	6	(7)	-58%
	225 Other Uses of Goods & Services		1,082	1,974	2,140	1,987	2,153	2,196	(153)	-7%
	Minor Capital Outlays		-	-	-	45	-	-	45	100%
	<b>Total Recurrent Expenditure</b>		<b>3,951</b>	<b>5,064</b>	<b>5,237</b>	<b>5,245</b>	<b>5,485</b>	<b>5,557</b>	<b>8</b>	<b>0%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		13	-	-	75	-	25	75	0%
	3112 Machinery & Equipment		33	46	46	-	-	(46)	(46)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>45</b>	<b>46</b>	<b>46</b>	<b>75</b>	<b>-</b>	<b>25</b>	<b>29</b>	<b>64%</b>
	<b>Total Expenditure</b>		<b>3,996</b>	<b>5,110</b>	<b>5,282</b>	<b>5,320</b>	<b>5,485</b>	<b>5,582</b>	<b>37</b>	<b>1%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.2 Promotion and Advancement of Consumer welfare</b>										
	<b>211 Wages and Salaries</b>		<b>1,385</b>	<b>1,309</b>	<b>1,309</b>	<b>1,517</b>	<b>1,517</b>	<b>1,517</b>	<b>208</b>	<b>16%</b>
	2111 Wages & Salaries in Cash		1,385	1,309	1,309	1,517	1,517	1,517	208	16%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>443</b>	<b>520</b>	<b>522</b>	<b>554</b>	<b>481</b>	<b>491</b>	<b>33</b>	<b>6%</b>
	221 Office Expenses		161	181	182	166	180	183	(16)	-9%
	222 Transportation & Travel Costs		135	150	151	189	204	208	37	25%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		147	190	189	90	97	99	(99)	-52%
	Minor Capital Outlays		-	-	-	110	-	-	110	100%
	<b>Total Recurrent Expenditure</b>		<b>1,828</b>	<b>1,830</b>	<b>1,831</b>	<b>2,071</b>	<b>1,998</b>	<b>2,008</b>	<b>240</b>	<b>13%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		25	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		66	92	92	-	-	-	(92)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>91</b>	<b>92</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(92)</b>	<b>-100%</b>
	<b>Total Expenditure</b>		<b>1,919</b>	<b>1,922</b>	<b>1,922</b>	<b>2,071</b>	<b>1,998</b>	<b>2,008</b>	<b>149</b>	<b>8%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.3 Promotion and Maintenance of Fair Competition</b>										
	<b>211 Wages and Salaries</b>		<b>1,208</b>	<b>1,143</b>	<b>1,143</b>	<b>1,184</b>	<b>1,184</b>	<b>1,184</b>	<b>41</b>	<b>4%</b>
	2111 Wages & Salaries in Cash		1,208	1,143	1,143	1,184	1,184	1,184	41	4%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>366</b>	<b>432</b>	<b>434</b>	<b>379</b>	<b>376</b>	<b>383</b>	<b>(55)</b>	<b>-13%</b>
	221 Office Expenses		104	117	117	105	114	116	(13)	-11%
	222 Transportation & Travel Costs		127	140	142	165	178	182	22	16%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		136	175	174	78	84	86	(96)	-55%
	Minor Capital Outlays		-	-	-	32	-	-	32	100%
	<b>Total Recurrent Expenditure</b>		<b>1,575</b>	<b>1,575</b>	<b>1,576</b>	<b>1,563</b>	<b>1,560</b>	<b>1,567</b>	<b>(13)</b>	<b>-1%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		38	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		99	155	137	-	-	-	(137)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>136</b>	<b>155</b>	<b>137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(137)</b>	<b>-100%</b>
	<b>Total Expenditure</b>		<b>1,711</b>	<b>1,730</b>	<b>1,714</b>	<b>1,563</b>	<b>1,560</b>	<b>1,567</b>	<b>151</b>	<b>-9%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.4 Legal services and Policy Management</b>										
	<b>211 Wages and Salaries</b>		<b>677</b>	<b>640</b>	<b>640</b>	<b>991</b>	<b>991</b>	<b>991</b>	<b>351</b>	<b>55%</b>
	2111 Wages & Salaries in Cash		677	640	640	991	991	991	351	55%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>292</b>	<b>346</b>	<b>348</b>	<b>304</b>	<b>289</b>	<b>295</b>	<b>(44)</b>	<b>-13%</b>
	221 Office Expenses		58	65	65	58	63	65	(7)	-10%
	222 Transportation & Travel Costs		117	130	132	139	151	154	7	6%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		118	152	151	70	76	77	(81)	-54%
	Minor Capital Outlays		-	-	-	37	-	-	37	100%
	<b>Total Recurrent Expenditure</b>		<b>970</b>	<b>987</b>	<b>988</b>	<b>1,295</b>	<b>1,281</b>	<b>1,286</b>	<b>307</b>	<b>31%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		25	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Total Expenditure</b>		<b>995</b>	<b>987</b>	<b>988</b>	<b>1,295</b>	<b>1,281</b>	<b>1,286</b>	<b>307</b>	<b>31%</b>



DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.5 Adjudication of consumer and Competition cases</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>163</b>	<b>154</b>	<b>154</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>15</b>	<b>10%</b>
	2111	Wages & Salaries in Cash	163	154	154	169	169	169	15	10%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>730</b>	<b>939</b>	<b>935</b>	<b>1,068</b>	<b>1,032</b>	<b>1,052</b>	<b>132</b>	<b>14%</b>
	221	Office Expenses	6	7	7	8	8	8	0	4%
	222	Transportation & Travel Costs	-	-	-	-	-	-	-	0%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	724	932	928	945	1,024	1,044	17	2%
		Minor Capital Outlays	-	-	-	115	-	-	115	100%
<b>Total Recurrent Expenditure</b>			<b>893</b>	<b>1,093</b>	<b>1,089</b>	<b>1,236</b>	<b>1,201</b>	<b>1,221</b>	<b>147</b>	<b>13%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	25	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	66	92	92	-	-	-	(92)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>91</b>	<b>92</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(92)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>984</b>	<b>1,185</b>	<b>1,181</b>	<b>1,236</b>	<b>1,201</b>	<b>1,221</b>	<b>56</b>	<b>5%</b>

HEAD: 040C000 NATIONAL BUREAU OF STATISTICS

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>Consolidated</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>5,318</b>	<b>5,697</b>	<b>5,697</b>	<b>5,817</b>	<b>5,869</b>	<b>5,987</b>	<b>119</b>	<b>2%</b>
	2111	Wages & Salaries in Cash	5,318	5,697	5,697	5,817	5,869	5,987	119	2%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>4,835</b>	<b>5,781</b>	<b>5,781</b>	<b>5,899</b>	<b>5,955</b>	<b>5,956</b>	<b>118</b>	<b>2%</b>
	221	Office Expenses	1,060	1,231	1,231	1,305	1,341	1,355	74	6%
	222	Transportation & Travel Costs	226	381	381	371	382	385	(10)	-3%
	223	Maintenance & Repairs	96	92	92	77	79	80	(15)	-16%
	224	Materials & Supplies	42	60	60	60	62	62	(0)	0%
	225	Other Uses of Goods & Services	3,411	4,017	4,017	4,036	4,091	4,075	19	0%
		Minor Capital Outlays	-	-	-	50.00	-	-	50	100%
<b>Total Recurrent Expenditure</b>			<b>10,154</b>	<b>11,478</b>	<b>11,478</b>	<b>11,716</b>	<b>11,825</b>	<b>11,943</b>	<b>238</b>	<b>2%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	192	10	10	-	-	-	(10)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>192</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>10,346</b>	<b>11,488</b>	<b>11,488</b>	<b>11,716</b>	<b>11,825</b>	<b>11,943</b>	<b>228</b>	<b>2%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.1 Corporate Support</b>										
	<b>211</b>	<b>Wages and Salaries</b>	1,406	1,424	1,424	1,439	1,467	1,497	14	1%
	2111	Wages & Salaries in Cash	1,406	1,424	1,424	1,439	1,467	1,497	14	1%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	1,952	2,317	2,317	2,354	2,336	2,314	37	2%
	221	Office Expenses	248	234	234	248	251	257	14	6%
	222	Transportation & Travel Costs	16	27	27	26	27	27	(1)	-3%
	223	Maintenance & Repairs	7	8	8	7	7	7	(1)	-16%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	1,681	2,049	2,049	2,058	2,051	2,022	10	0%
		Minor Capital Outlays	-	-	-	15.00	-	-	15	100%
<b>Total Recurrent Expenditure</b>			<b>3,358</b>	<b>3,742</b>	<b>3,742</b>	<b>3,793</b>	<b>3,803</b>	<b>3,811</b>	<b>51</b>	<b>1%</b>
<b>311 Non Financial Assets</b>										
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	10	10	-	-	-	(10)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>3,358</b>	<b>3,752</b>	<b>3,752</b>	<b>3,793</b>	<b>3,803</b>	<b>3,811</b>	<b>41</b>	<b>1%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.2 Statistical Production</b>										
	<b>211</b>	<b>Wages and Salaries</b>	3,913	4,273	4,273	4,378	4,402	4,490	105	2%
	2111	Wages & Salaries in Cash	3,913	4,273	4,273	4,378	4,402	4,490	105	2%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	2,883	3,463	3,463	3,545	3,620	3,642	82	2%
	221	Office Expenses	812	997	997	1,057	1,090	1,097	60	6%
	222	Transportation & Travel Costs	210	354	354	345	356	358	(9)	-3%
	223	Maintenance & Repairs	89	84	84	70	72	73	(14)	-16%
	224	Materials & Supplies	42	60	60	60	62	62	(0)	0%
	225	Other Uses of Goods & Services	1,730	1,968	1,968	1,978	2,040	2,052	9	0%
		Minor Capital Outlays	-	-	-	35.00	-	-	35	100%
<b>Total Recurrent Expenditure</b>			<b>6,796</b>	<b>7,736</b>	<b>7,736</b>	<b>7,923</b>	<b>8,022</b>	<b>8,132</b>	<b>187</b>	<b>2%</b>
<b>311 Non Financial Assets</b>										
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	192	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>6,988</b>	<b>7,736</b>	<b>7,736</b>	<b>7,923</b>	<b>8,022</b>	<b>8,132</b>	<b>187</b>	<b>2%</b>

## HEAD: 040D000 SEYCHELLES REVENUE COMMISSION

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>Consolidation</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>61,298</b>	<b>61,363</b>	<b>64,241</b>	<b>58,317</b>	<b>58,755</b>	<b>58,657</b>	<b>(5,924)</b>	<b>-10%</b>
	2111	Wages & Salaries in Cash	61,298	61,363	64,241	58,317	58,755	58,657	(5,924)	-9%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>17,104</b>	<b>22,098</b>	<b>21,745</b>	<b>38,384</b>	<b>38,270</b>	<b>39,338</b>	<b>16,639</b>	<b>77%</b>
	221	Office Expenses	9,094	9,919	10,043	12,686	14,266	14,877	2,643	26%
	222	Transportation & Travel Costs	2,274	1,790	1,465	2,265	2,289	2,315	800	55%
	223	Maintenance & Repairs	1,057	1,000	864	2,325	2,372	2,372	1,461	169%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	4,679	9,389	9,373	17,814	19,343	19,774	8,441	90%
		Minor Capital Outlays	-	-	-	3,295	-	-	3,295	100%
		<b>Total Recurrent Expenditure</b>	<b>78,402</b>	<b>83,461</b>	<b>85,987</b>	<b>96,701</b>	<b>97,025</b>	<b>97,995</b>	<b>10,715</b>	<b>12%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	15	-	-	-	544	500	-	0%
	3112	Machinery & Equipment	1,208	1,652	1,617	-	-	-	(1,617)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>1,223</b>	<b>1,652</b>	<b>1,617</b>	<b>-</b>	<b>544</b>	<b>500</b>	<b>(1,617)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>79,625</b>	<b>85,114</b>	<b>87,603</b>	<b>96,701</b>	<b>97,569</b>	<b>98,495</b>	<b>9,098</b>	<b>10%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.1 Governance, Policy &amp; Management</b>										
	<b>211 Wages and Salaries</b>		<b>11,304</b>	<b>12,098</b>	<b>12,098</b>	<b>13,902</b>	<b>13,624</b>	<b>12,538</b>	<b>1,805</b>	<b>15%</b>
	2111 Wages & Salaries in Cash		11,304	12,098	12,098	13,902	13,624	12,538	1,805	15%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>11,489</b>	<b>22,098</b>	<b>21,745</b>	<b>29,337</b>	<b>32,213</b>	<b>32,214</b>	<b>7,591</b>	<b>35%</b>
	221 Office Expenses		6,409	9,919	10,043	10,015	11,515	11,515	(27)	0%
	222 Transportation & Travel Costs		1,349	1,790	1,465	1,451	1,452	1,453	(14)	-1%
	223 Maintenance & Repairs		1,057	1,000	864	2,325	2,372	2,372	1,461	169%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		2,674	9,389	9,373	15,374	16,874	16,874	6,001	64%
	Minor Capital Outlays		-	-	-	171	-	-	171	100%
	<b>Total Recurrent Expenditure</b>		<b>22,793</b>	<b>34,196</b>	<b>33,843</b>	<b>43,239</b>	<b>45,837</b>	<b>44,752</b>	<b>9,396</b>	<b>28%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		15	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		197	577	541	-	-	-	(541)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>212</b>	<b>577</b>	<b>541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(541)</b>	<b>-100%</b>
	<b>Total Expenditure</b>		<b>23,005</b>	<b>34,773</b>	<b>34,384</b>	<b>43,239</b>	<b>45,837</b>	<b>44,752</b>	<b>8,854</b>	<b>26%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.2 Revenue Collection &amp; Administration</b>										
	<b>211 Wages and Salaries</b>		<b>1,475</b>	<b>1,638</b>	<b>1,638</b>	<b>14,390</b>	<b>16,509</b>	<b>16,197</b>	<b>12,752</b>	<b>779%</b>
	2111 Wages & Salaries in Cash		1,475	1,638	1,638	14,390	16,509	16,197	12,752	779%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>2,180</b>	<b>-</b>	<b>-</b>	<b>2,585</b>	<b>2,424</b>	<b>3,389</b>	<b>2,585</b>	<b>100%</b>
	221 Office Expenses		1,084	-	-	1,084	1,117	1,679	1,084	100%
	222 Transportation & Travel Costs		96	-	-	94	96	99	94	100%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		1,000	-	-	1,211	1,211	1,611	1,211	100%
	Minor Capital Outlays		-	-	-	196	-	-	196	100%
	<b>Total Recurrent Expenditure</b>		<b>3,655</b>	<b>1,638</b>	<b>1,638</b>	<b>16,975</b>	<b>18,933</b>	<b>19,586</b>	<b>15,337</b>	<b>936%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Total Expenditure</b>		<b>3,655</b>	<b>1,638</b>	<b>1,638</b>	<b>16,975</b>	<b>18,933</b>	<b>19,586</b>	<b>15,337</b>	<b>936%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.3 Inspection &amp; Detection</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>48,519</b>	<b>47,627</b>	<b>50,506</b>	<b>26,406</b>	<b>24,312</b>	<b>25,401</b>	<b>(24,100)</b>	<b>-48%</b>
	2111	Wages & Salaries in Cash	48,519	47,627	50,506	26,406	24,312	25,401	(24,100)	-48%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>2,751</b>	<b>-</b>	<b>-</b>	<b>5,492</b>	<b>2,867</b>	<b>2,953</b>	<b>5,492</b>	<b>100%</b>
	221	Office Expenses	1,301	-	-	1,299	1,338	1,378	1,299	100%
	222	Transportation & Travel Costs	750	-	-	641	660	680	641	100%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	700	-	-	844	869	895	844	100%
		Minor Capital Outlays	-	-	-	2,708	-	-	2,708	100%
<b>Total Recurrent Expenditure</b>			<b>51,271</b>	<b>47,627</b>	<b>50,506</b>	<b>31,898</b>	<b>27,180</b>	<b>28,354</b>	<b>(18,608)</b>	<b>-37%</b>
<b>311 Non Financial Assets</b>										
	3111	Building & Structure	-	-	-	-	544	500	-	0%
	3112	Machinery & Equipment	1,011	1,075	1,075	-	-	-	(1,075)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>1,011</b>	<b>1,075</b>	<b>1,075</b>	<b>-</b>	<b>544</b>	<b>500</b>	<b>(1,075)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>52,281</b>	<b>48,703</b>	<b>51,581</b>	<b>31,898</b>	<b>27,724</b>	<b>28,854</b>	<b>(19,683)</b>	<b>-38%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.4 Taxpayer Education &amp; Service Delivery</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,619</b>	<b>4,309</b>	<b>4,521</b>	<b>3,619</b>	<b>100%</b>
	2111	Wages & Salaries in Cash	-	-	-	3,619	4,309	4,521	3,619	100%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>684</b>	<b>-</b>	<b>-</b>	<b>970</b>	<b>766</b>	<b>782</b>	<b>970</b>	<b>100%</b>
	221	Office Expenses	300	-	-	287	296	305	287	100%
	222	Transportation & Travel Costs	79	-	-	79	81	83	79	100%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	305	-	-	385	389	394	385	100%
		Minor Capital Outlays	-	-	-	220	-	-	220	100%
<b>Total Recurrent Expenditure</b>			<b>684</b>	<b>-</b>	<b>-</b>	<b>4,590</b>	<b>5,075</b>	<b>5,303</b>	<b>4,590</b>	<b>0%</b>
<b>311 Non Financial Assets</b>										
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>684</b>	<b>-</b>	<b>-</b>	<b>4,590</b>	<b>5,075</b>	<b>5,303</b>	<b>4,590</b>	<b>100%</b>

HEAD: 040E000 PROCUREMENT OVERSIGHT UNIT

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>Consolidated</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>1,096</b>	<b>1,168</b>	<b>1,122</b>	<b>2,006</b>	<b>1,979</b>	<b>1,979</b>	<b>884</b>	<b>79%</b>
	2111	Wages & Salaries in Cash	1,096	1,168	1,122	2,006	1,979	1,979	884	79%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>2,413</b>	<b>2,420</b>	<b>2,704</b>	<b>2,432</b>	<b>1,743</b>	<b>1,780</b>	<b>(272)</b>	<b>-10%</b>
	221	Office Expenses	719	559	883	579	385	383	(304)	-34%
	222	Transportation & Travel Costs	8	75	46	117	120	140	71	155%
	223	Maintenance & Repairs	14	5	8	5	5	5	(2)	-31%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	1,671	1,781	1,768	1,731	1,207	1,226	(37)	-2%
		Minor Capital Outlays	-	-	-	-	25	25	-	0%
		<b>Total Recurrent Expenditure</b>	<b>3,509</b>	<b>3,588</b>	<b>3,826</b>	<b>4,438</b>	<b>3,722</b>	<b>3,759</b>	<b>611</b>	<b>16%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	63	55	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>63</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
		<b>Total Expenditure</b>	<b>3,571</b>	<b>3,643</b>	<b>3,826</b>	<b>4,438</b>	<b>3,722</b>	<b>3,759</b>	<b>611</b>	<b>16%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.1 Administration, Finance &amp; Procurement Information System</b>										
	<b>211 Wages and Salaries</b>		<b>460</b>	<b>485</b>	<b>485</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>17</b>	<b>3%</b>
	2111 Wages & Salaries in Cash		460	485	485	502	502	502	17	3%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>1,459</b>	<b>1,394</b>	<b>1,374</b>	<b>1,409</b>	<b>1,028</b>	<b>1,026</b>	<b>35</b>	<b>3%</b>
	221 Office Expenses		203	112	112	200	150	130	88	79%
	222 Transportation & Travel Costs		2	15	3	10	15	20	7	203%
	223 Maintenance & Repairs		3	3	8	3	3	3	(5)	-66%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		1,251	1,264	1,251	1,197	860	874	(55)	-4%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	<b>Total Recurrent Expenditure</b>		<b>1,919</b>	<b>1,879</b>	<b>1,859</b>	<b>1,911</b>	<b>1,529</b>	<b>1,528</b>	<b>51</b>	<b>3%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		25	22	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>25</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Total Expenditure</b>		<b>1,944</b>	<b>1,901</b>	<b>1,859</b>	<b>1,911</b>	<b>1,529</b>	<b>1,528</b>	<b>51</b>	<b>3%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.2 Procurement Compliance &amp; Management</b>										
	<b>211 Wages and Salaries</b>		<b>454</b>	<b>479</b>	<b>432</b>	<b>819</b>	<b>792</b>	<b>792</b>	<b>387</b>	<b>89%</b>
	2111 Wages & Salaries in Cash		454	479	432	819	792	792	387	89%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>689</b>	<b>770</b>	<b>1,076</b>	<b>925</b>	<b>572</b>	<b>598</b>	<b>(151)</b>	<b>-14%</b>
	221 Office Expenses		284	252	575	359	205	218	(217)	-38%
	222 Transportation & Travel Costs		4	38	20	57	50	60	37	185%
	223 Maintenance & Repairs		9	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		391	481	481	509	317	320	28	6%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	<b>Total Recurrent Expenditure</b>		<b>1,143</b>	<b>1,249</b>	<b>1,509</b>	<b>1,744</b>	<b>1,365</b>	<b>1,390</b>	<b>234</b>	<b>16%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		28	25	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>28</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Total Expenditure</b>		<b>1,171</b>	<b>1,274</b>	<b>1,509</b>	<b>1,744</b>	<b>1,365</b>	<b>1,390</b>	<b>234</b>	<b>16%</b>



DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.3 Procurement Inspectorate</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>182</b>	<b>204</b>	<b>204</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>481</b>	<b>235%</b>
	2111	Wages & Salaries in Cash	182	204	204	685	685	685	481	235%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>265</b>	<b>256</b>	<b>254</b>	<b>98</b>	<b>143</b>	<b>155</b>	<b>(156)</b>	<b>-62%</b>
	221	Office Expenses	232	196	196	20	30	35	(176)	-90%
	222	Transportation & Travel Costs	1	23	23	50	55	60	28	122%
	223	Maintenance & Repairs	3	3	-	3	3	3	3	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	29	36	36	25	30	33	(11)	-30%
		Minor Capital Outlays	-	-	-	-	25	25	-	0%
<b>Total Recurrent Expenditure</b>			<b>447</b>	<b>461</b>	<b>458</b>	<b>783</b>	<b>828</b>	<b>841</b>	<b>324</b>	<b>71%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	9	8	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>9</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>456</b>	<b>469</b>	<b>458</b>	<b>783</b>	<b>828</b>	<b>841</b>	<b>324</b>	<b>71%</b>

HEAD: 040F000 NATIONAL TENDER BOARD

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>Consolidated</b>										
	<b>211</b>	<b>Wages and Salaries</b>	771	771	771	806	806	816	36	5%
	2111	Wages & Salaries in Cash	771	771	771	806	806	816	36	5%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	2,033	2,057	2,057	2,084	2,106	2,125	28	1%
	221	Office Expenses	328	314	314	298	313	305	(16)	-5%
	222	Transportation & Travel Costs	3	22	22	15	16	12	(7)	-30%
	223	Maintenance & Repairs	37	26	26	26	27	21	0	1%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	1,665	1,695	1,695	1,699	1,750	1,787	5	0%
		Minor Capital Outlays	-	-	-	45	-	-	45	100%
<b>Total Recurrent Expenditure</b>			<b>2,804</b>	<b>2,827</b>	<b>2,827</b>	<b>2,890</b>	<b>2,913</b>	<b>2,942</b>	<b>63</b>	<b>2%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	39	10	10	-	-	-	(10)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>39</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>2,843</b>	<b>2,837</b>	<b>2,837</b>	<b>2,890</b>	<b>2,913</b>	<b>2,942</b>	<b>53</b>	<b>2%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.1 Management &amp; Secretariat</b>										
	<b>211</b>	<b>Wages and Salaries</b>	771	771	771	806	806	816	36	5%
	2111	Wages & Salaries in Cash	771	771	771	806	806	816	36	5%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	1,393	1,469	1,469	1,405	1,438	1,460	(65)	-4%
	221	Office Expenses	198	208	208	178	185	184	(30)	-15%
	222	Transportation & Travel Costs	3	17	17	6	7	7	(10)	-62%
	223	Maintenance & Repairs	27	17	17	21	22	18	4	25%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	1,165	1,228	1,228	1,200	1,225	1,251	(28)	-2%
		Minor Capital Outlays	-	-	-	36	-	-	36	100%
		<b>Total Recurrent Expenditure</b>	<b>2,164</b>	<b>2,240</b>	<b>2,240</b>	<b>2,211</b>	<b>2,245</b>	<b>2,276</b>	<b>(29)</b>	<b>-1%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	39	10	10	-	-	-	(10)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>39</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>2,203</b>	<b>2,250</b>	<b>2,250</b>	<b>2,211</b>	<b>2,245</b>	<b>2,276</b>	<b>- 39</b>	<b>-2%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.2 Board Adjudication</b>										
	<b>211</b>	<b>Wages and Salaries</b>	-	-	-	-	-	-	-	0%
	2111	Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	640	587	587	634	668	666	47	8%
	221	Office Expenses	130	106	106	120	128	122	14	14%
	222	Transportation & Travel Costs	-	5	5	9	9	5	4	74%
	223	Maintenance & Repairs	10	9	9	5	5	4	(4)	-42%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	500	467	467	500	525	536	33	7%
		Minor Capital Outlays	-	-	-	9	-	-	9	100%
		<b>Total Recurrent Expenditure</b>	<b>640</b>	<b>587</b>	<b>587</b>	<b>634</b>	<b>668</b>	<b>666</b>	<b>47</b>	<b>8%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
		<b>Total Expenditure</b>	<b>640</b>	<b>587</b>	<b>587</b>	<b>634</b>	<b>668</b>	<b>666</b>	<b>47</b>	<b>8%</b>

HEAD: 040G000 TAX & CUSTOM AGENTS BOARD REVENUE TRIBUNAL

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>64</b>	<b>78</b>	<b>78</b>	<b>140</b>	<b>128</b>	<b>129</b>	<b>62</b>	<b>79%</b>
	2111	Wages & Salaries in Cash	64	78	78	140	128	129	62	79%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>596</b>	<b>956</b>	<b>956</b>	<b>935</b>	<b>949</b>	<b>959</b>	<b>(21)</b>	<b>-2%</b>
	221	Office Expenses	87	181	181	153	168	170	(27)	-15%
	222	Transportation & Travel Costs	-	52	52	25	50	51	(27)	-52%
	223	Maintenance & Repairs	1	27	27	19	25	25	(7)	-28%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	507	697	697	703	707	714	6	1%
		Minor Capital Outlays	-	-	-	35.00	-	-	35	100%
<b>Total Recurrent Expenditure</b>			<b>660</b>	<b>1,034</b>	<b>1,034</b>	<b>1,075</b>	<b>1,077</b>	<b>1,088</b>	<b>40</b>	<b>4%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	11	48	48	-	-	-	(48)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>11</b>	<b>48</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(48)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>671</b>	<b>1,082</b>	<b>1,082</b>	<b>1,075</b>	<b>1,077</b>	<b>1,088</b>	<b>8</b>	<b>-1%</b>

HEAD: 0401000 POSTAL REGULATORY AGENCY

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>Consolidated</b>										
	<b>211</b>	<b>Wages and Salaries</b>	465	452	452	497	503	497	44	10%
	2111	Wages & Salaries in Cash	465	452	452	497	503	497	44	10%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	653	816	816	826	803	823	10	1%
	221	Office Expenses	86	137	137	138	142	147	1	1%
	222	Transportation & Travel Costs	214	130	130	102	105	108	(29)	-22%
	223	Maintenance & Repairs	6	11	11	11	11	12	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	347	538	538	531	546	557	(7)	-1%
		Minor Capital Outlays	-	-	-	45	-	-	45	100%
		<b>Total Recurrent Expenditure</b>	<b>1,118</b>	<b>1,268</b>	<b>1,268</b>	<b>1,322</b>	<b>1,307</b>	<b>1,320</b>	<b>54</b>	<b>4%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	10	18	18	10	100%
	3112	Machinery & Equipment	18	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>18</b>	<b>18</b>	<b>10</b>	<b>100%</b>
		<b>Total Expenditure</b>	<b>1,135</b>	<b>1,268</b>	<b>1,268</b>	<b>1,332</b>	<b>1,325</b>	<b>1,338</b>	<b>64</b>	<b>5%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.1 Governance &amp; Administration</b>										
	<b>211 Wages and Salaries</b>		48	48	48	178	185	178	131	274%
	2111 Wages & Salaries in Cash		48	48	48	178	185	178	131	274%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		348	589	589	642	614	628	53	9%
	221 Office Expenses		32	81	81	81	83	86	-	0%
	222 Transportation & Travel Costs		-	-	-	-	-	-	-	0%
	223 Maintenance & Repairs		6	11	11	11	11	12	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		309	498	498	506	520	531	8	2%
	Minor Capital Outlays		-	-	-	45	-	-	45	100%
	<b>Total Recurrent Expenditure</b>		<b>395</b>	<b>637</b>	<b>637</b>	<b>821</b>	<b>799</b>	<b>807</b>	<b>184</b>	<b>29%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		-	-	-	10	18	18	10	100%
	3112 Machinery & Equipment		18	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>18</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>18</b>	<b>18</b>	<b>10</b>	<b>100%</b>
	<b>Total Expenditure</b>		<b>413</b>	<b>637</b>	<b>637</b>	<b>831</b>	<b>817</b>	<b>825</b>	<b>194</b>	<b>30%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.2 Standard Setting &amp; Monitoring</b>										
	<b>211 Wages and Salaries</b>		417	405	405	319	319	319	(86)	-21%
	2111 Wages & Salaries in Cash		417	405	405	319	319	319	(86)	-21%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		305	227	227	183	189	195	(43)	-19%
	221 Office Expenses		53	56	56	57	59	61	1	1%
	222 Transportation & Travel Costs		214	130	130	102	105	108	(29)	-22%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		38	40	40	25	25	26	(15)	-38%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	<b>Total Recurrent Expenditure</b>		<b>722</b>	<b>631</b>	<b>631</b>	<b>502</b>	<b>507</b>	<b>513</b>	<b>(130)</b>	<b>-21%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Total Expenditure</b>		<b>722</b>	<b>631</b>	<b>631</b>	<b>502</b>	<b>507</b>	<b>513</b>	<b>(130)</b>	<b>-21%</b>

HEAD: 040J000 SMALL BUSINESS FINANCING AGENCY

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>Consolidated</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>2,502</b>	<b>2,674</b>	<b>2,674</b>	<b>3,088</b>	<b>3,094</b>	<b>3,101</b>	<b>414</b>	<b>15%</b>
	2111	Wages & Salaries in Cash	2,502	2,674	2,674	3,088	3,094	3,101	414	15%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>3,035</b>	<b>3,772</b>	<b>3,772</b>	<b>28,729</b>	<b>28,754</b>	<b>29,066</b>	<b>24,957</b>	<b>662%</b>
	221	Office Expenses	707	924	858	563	658	789	(295)	-34%
	222	Transportation & Travel Costs	84	174	167	302	364	466	135	81%
	223	Maintenance & Repairs	233	233	228	182	187	193	(46)	-20%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	2,011	2,441	2,519	27,532	27,395	27,467	25,013	993%
		Minor Capital Outlays	-	-	-	150	150	152	150	100%
		<b>Total Recurrent Expenditure</b>	<b>5,536</b>	<b>6,445</b>	<b>6,445</b>	<b>31,817</b>	<b>31,848</b>	<b>32,167</b>	<b>25,372</b>	<b>394%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	27	77	77	32	-	-	(45)	-58%
	3112	Machinery & Equipment	698	200	379	-	-	-	(379)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>725</b>	<b>277</b>	<b>456</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>(424)</b>	<b>-93%</b>
		<b>Total Expenditure</b>	<b>6,261</b>	<b>6,722</b>	<b>6,901</b>	<b>31,849</b>	<b>31,848</b>	<b>32,167</b>	<b>24,948</b>	<b>362%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.1 Policy Management</b>										
	<b>211 Wages and Salaries</b>		<b>1,454</b>	<b>1,488</b>	<b>1,455</b>	<b>1,696</b>	<b>1,363</b>	<b>1,369</b>	<b>241</b>	<b>17%</b>
	2111 Wages & Salaries in Cash		1,454	1,488	1,455	1,696	1,363	1,369	241	17%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>2,695</b>	<b>3,420</b>	<b>3,433</b>	<b>3,242</b>	<b>3,136</b>	<b>3,228</b>	<b>(190)</b>	<b>-6%</b>
	221 Office Expenses		435	701	629	294	317	327	(335)	-53%
	222 Transportation & Travel Costs		17	46	57	84	87	89	27	47%
	223 Maintenance & Repairs		233	233	228	182	187	193	(46)	-20%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		2,011	2,441	2,519	2,532	2,395	2,467	13	1%
	Minor Capital Outlays		-	-	-	150	150	152	150	100%
<b>Total Recurrent Expenditure</b>			<b>4,149</b>	<b>4,908</b>	<b>4,888</b>	<b>4,938</b>	<b>4,499</b>	<b>4,597</b>	<b>50</b>	<b>1%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		27	77	77	32	-	-	(45)	-58%
	3112 Machinery & Equipment		698	200	379	-	-	(379)	-100%	
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>725</b>	<b>277</b>	<b>456</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>(424)</b>	<b>-93%</b>
<b>Total Expenditure</b>			<b>4,874</b>	<b>5,185</b>	<b>5,344</b>	<b>4,970</b>	<b>4,499</b>	<b>4,597</b>	<b>(373)</b>	<b>-7%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.2 Loan Management</b>										
	<b>211 Wages and Salaries</b>		<b>847</b>	<b>986</b>	<b>986</b>	<b>1,031</b>	<b>1,283</b>	<b>1,283</b>	<b>45</b>	<b>5%</b>
	2111 Wages & Salaries in Cash		847	986	986	1,031	1,283	1,283	45	5%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>173</b>	<b>230</b>	<b>219</b>	<b>25,277</b>	<b>25,352</b>	<b>25,478</b>	<b>25,059</b>	<b>11451%</b>
	221 Office Expenses		147	131	134	152	193	262	18	13%
	222 Transportation & Travel Costs		25	99	85	125	159	216	41	48%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		-	-	-	25,000	25,000	25,000	25,000	100%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>1,020</b>	<b>1,216</b>	<b>1,205</b>	<b>26,309</b>	<b>26,635</b>	<b>26,761</b>	<b>25,104</b>	<b>2084%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>1,020</b>	<b>1,216</b>	<b>1,205</b>	<b>26,309</b>	<b>26,635</b>	<b>26,761</b>	<b>25,104</b>	<b>2084%</b>



DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.3 Recovery Management</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>200</b>	<b>200</b>	<b>233</b>	<b>361</b>	<b>449</b>	<b>449</b>	<b>128</b>	<b>55%</b>
	2111	Wages & Salaries in Cash	200	200	233	361	449	449	128	55%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>167</b>	<b>122</b>	<b>120</b>	<b>209</b>	<b>265</b>	<b>360</b>	<b>89</b>	<b>75%</b>
	221	Office Expenses	125	92	95	116	148	200	22	23%
	222	Transportation & Travel Costs	42	29	25	93	118	160	68	269%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	-	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>367</b>	<b>322</b>	<b>353</b>	<b>570</b>	<b>714</b>	<b>809</b>	<b>217</b>	<b>62%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>367</b>	<b>322</b>	<b>353</b>	<b>570</b>	<b>714</b>	<b>809</b>	<b>217</b>	<b>62%</b>

HEAD: 040K000 PUBLIC ENTERPRISE MONITORING COMMISSION

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>Consolidated</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>1,595</b>	<b>1,673</b>	<b>1,868</b>	<b>2,097</b>	<b>2,097</b>	<b>2,097</b>	<b>229</b>	<b>12%</b>
	2111	Wages & Salaries in Cash	1,539	1,606	1,868	2,097	2,097	2,097	229	12%
	2112	Wages & Salaries in kind	56	67	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>1,739</b>	<b>2,184</b>	<b>2,316</b>	<b>2,891</b>	<b>2,990</b>	<b>3,041</b>	<b>574</b>	<b>25%</b>
	221	Office Expenses	369	456	471	549	565	582	78	17%
	222	Transportation & Travel Costs	107	230	249	250	258	265	1	0%
	223	Maintenance & Repairs	76	105	99	137	141	145	38	38%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	1,187	1,394	1,497	1,886	1,947	1,969	389	26%
		Minor Capital Outlays	-	-	-	69	80	80	69	100%
		<b>Total Recurrent Expenditure</b>	<b>3,334</b>	<b>3,857</b>	<b>4,184</b>	<b>4,988</b>	<b>5,088</b>	<b>5,138</b>	<b>804</b>	<b>19%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	97	97	97	-	-	-	(97)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(96.5)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>3,430</b>	<b>3,954</b>	<b>4,281</b>	<b>4,988</b>	<b>5,088</b>	<b>5,138</b>	<b>707</b>	<b>17%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.1 Management</b>										
	<b>211 Wages and Salaries</b>		769	803	834	820	820	820	(14)	-2%
	2111 Wages & Salaries in Cash		769	803	834	820	820	820	(14)	-2%
	2112 Wages & Salaries in kind		56	67	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		1,067	1,316	1,259	1,703	1,720	1,790	444	35%
	221 Office Expenses		148	182	191	219	226	233	29	15%
	222 Transportation & Travel Costs		43	92	98	100	103	106	2	2%
	223 Maintenance & Repairs		49	68	63	89	92	94	26	41%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		771	906	908	1,226	1,262	1,277	318	35%
	Minor Capital Outlays		-	-	-	69	38	80	69	100%
<b>Total Recurrent Expenditure</b>			<b>1,837</b>	<b>2,119</b>	<b>2,094</b>	<b>2,523</b>	<b>2,540</b>	<b>2,610</b>	<b>430</b>	<b>21%</b>
<b>311 Non Financial Assets</b>										
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		79	79	79	-	-	-	(79)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>79</b>	<b>79</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(79)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>1,916</b>	<b>2,198</b>	<b>2,173</b>	<b>2,523</b>	<b>2,540</b>	<b>2,610</b>	<b>351</b>	<b>16%</b>

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P.2 Public Enterprise Performance</b>										
	<b>211 Wages and Salaries</b>		769	803	1,034	1,277	1,277	1,277	243	24%
	2111 Wages & Salaries in Cash		769	803	1,034	1,277	1,277	1,277	243	24%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		728	936	1,057	1,187	1,270	1,251	131	12%
	221 Office Expenses		221	273	280	329	339	349	49	18%
	222 Transportation & Travel Costs		64	138	152	150	155	159	(2)	-1%
	223 Maintenance & Repairs		27	37	36	48	49	51	12	33%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		415	488	589	660	685	692	71	12%
	Minor Capital Outlays		-	-	-	-	43	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>1,497</b>	<b>1,739</b>	<b>2,090</b>	<b>2,464</b>	<b>2,547</b>	<b>2,528</b>	<b>374</b>	<b>18%</b>
<b>311 Non Financial Assets</b>										
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		17	17	18	-	-	-	(18)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>17</b>	<b>17</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>1,514</b>	<b>1,756</b>	<b>2,108</b>	<b>2,464</b>	<b>2,547</b>	<b>2,528</b>	<b>356</b>	<b>17%</b>

HEAD: 040L000 FINANCE SERVICES AUTHORITY

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>17,470</b>	<b>17,470</b>	<b>17,470</b>	<b>17,850</b>	<b>18,415</b>	<b>18,391</b>	<b>379</b>	<b>2%</b>
	2111	Wages & Salaries in Cash	17,470	17,470	17,470	17,850	18,415	18,391	379	2%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>21,255</b>	<b>20,648</b>	<b>20,648</b>	<b>20,650</b>	<b>20,854</b>	<b>21,271</b>	<b>2</b>	<b>0%</b>
	221	Office Expenses	4,270	6,583	6,583	6,583	6,649	6,782	-	0%
	222	Transportation & Travel Costs	1,305	2,100	2,100	2,100	2,121	2,164	-	0%
	223	Maintenance & Repairs	2,957	2,151	2,151	2,151	2,173	2,216	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	12,724	9,813	9,813	9,815	9,912	10,110	2	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>38,725</b>	<b>38,118</b>	<b>38,118</b>	<b>38,499</b>	<b>39,269</b>	<b>39,662</b>	<b>381</b>	<b>1%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>38,725</b>	<b>38,118</b>	<b>38,118</b>	<b>38,499</b>	<b>39,269</b>	<b>39,662</b>	<b>381</b>	<b>1%</b>

HEAD: 040M000 Government Audit Committee

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	-	237	382	472	480	480	90	24%
	2111	Wages & Salaries in Cash	-	237	382	472	480	480	90	24%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	-	305	305	349	357	365	44	14%
	221	Office Expenses	-	30	30	30	53	61	-	0%
	222	Transportation & Travel Costs	-	-	-	3	3	3	3	0%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	275	275	286	301	301	11	4%
		Minor Capital Outlays	-	-	-	30	-	-	30	100%
<b>Total Recurrent Expenditure</b>			-	541	686	821	837	846	135	20%
	<b>311</b>	<b>Non Financial Assets</b>	-	-	-	-	100	-	-	0%
	3111	Building & Structure	-	-	-	-	100	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			-	-	-	-	100	-	-	0%
<b>Total Expenditure</b>			-	541	686	821	937	846	135	20%

HEAD 051A000: SEYCHELLES LAND TRANSPORT AGENCY

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>DETAILS OF EXPENDITURE</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>9,190</b>	<b>13,453</b>	<b>13,453</b>	<b>17,244</b>	<b>20,148</b>	<b>20,822</b>	<b>3,791</b>	<b>28%</b>
	21111	Wages & Salaries in Cash	9,190	13,453	13,453	17,244	20,148	20,822	3,791	28%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Use of Goods and Services</b>	<b>47,258</b>	<b>44,924</b>	<b>44,924</b>	<b>63,883</b>	<b>61,061</b>	<b>61,199</b>	<b>18,959</b>	<b>42%</b>
	221	Office Expenses	5,154	6,110	6,110	6,559	6,756	6,959	449	7%
	222	Transportation & Travel Costs	3,022	3,731	3,731	3,798	3,912	4,029	67	2%
	223	Maintenance & Repairs	36,777	30,267	30,267	35,950	32,665	32,326	5,684	19%
	224	Materials & Supplies	170	1,424	1,424	1,405	1,447	1,491	(19)	-1%
	225	Other Uses of Goods & Services	2,134	3,392	3,392	3,669	3,779	3,892	277	8%
		Minor Capital Outlays				12,502	12,502	12,502	12,502	100%
		<b>Total Recurrent Expenditure</b>	<b>56,448</b>	<b>58,377</b>	<b>58,377</b>	<b>81,127</b>	<b>81,209</b>	<b>82,021</b>	<b>22,750</b>	<b>39%</b>
<b>CAPITAL EXPENDITURE</b>										
	<b>31</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	36,747	-	-	42,928	62,758	91,828	42,928	#DIV/0!
	3112	Machinery & Equipment	13,778	66,439	66,439	-	-	-	(66,439)	-100%
	3113	Other Fixed Assets	36,747	54,955	54,955	-	-	-	(54,955)	0%
	3140	Non-Produced Assets	13,778	11,484	11,484	-	-	-	(11,484)	0%
		<b>Total Capital Expenditure</b>	<b>101,050</b>	<b>132,878</b>	<b>132,878</b>	<b>42,928</b>	<b>62,758</b>	<b>91,828</b>	<b>(89,950)</b>	<b>-68%</b>
		<b>Total Expenditure</b>	<b>157,498</b>	<b>191,255</b>	<b>191,255</b>	<b>124,055</b>	<b>143,967</b>	<b>173,849</b>	<b>(67,200)</b>	<b>-35%</b>

## HEAD 060A000: SEYCHELLES FIRE &amp; RESCUE SERVICE AGENCY

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>Consolidate</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>19,621</b>	<b>21,956</b>	<b>24,048</b>	<b>26,274</b>	<b>26,274</b>	<b>26,274</b>	<b>2,226</b>	<b>9%</b>
	2111	Wages & Salaries in Cash	19,621	21,396	23,488	26,274	26,274	26,274	2,786	12%
	2112	Wages & Salaries in kind	-	560	560	-	-	-	(560)	-100%
	<b>22</b>	<b>Goods and Services</b>	<b>9,928</b>	<b>12,735</b>	<b>12,735</b>	<b>14,974</b>	<b>15,016</b>	<b>15,428</b>	<b>2,239</b>	<b>18%</b>
	221	Office Expenses	2,489	2,366	2,366	2,503	2,519	2,556	138	6%
	222	Transportation & Travel Costs	1,579	2,340	2,340	3,157	3,179	3,213	817	35%
	223	Maintenance & Repairs	1,296	1,945	1,945	2,055	2,064	2,078	110	6%
	224	Materials & Supplies	277	280	280	360	360	361	80	29%
	225	Other Uses of Goods & Services	4,288	5,805	5,805	5,600	5,581	5,895	(205)	-4%
		Minor Capital Outlays	-	-	-	1,299	1,312	1,325	1,299	100%
<b>Total Recurrent Expenditure</b>			<b>29,549</b>	<b>34,691</b>	<b>36,783</b>	<b>41,249</b>	<b>41,290</b>	<b>41,703</b>	<b>4,465</b>	<b>12%</b>
	<b>311</b>	<b>Non Financial Assets</b>	<b>31,059</b>	<b>13,347</b>	<b>13,347</b>	<b>9,228</b>	<b>9,278</b>	<b>8,307</b>	<b>(4,119)</b>	<b>-31%</b>
	3111	Building & Structure	17,735	3,900	3,900	1,086	1,136	165	(2,814)	-72%
	3112	Machinery & Equipment	13,324	9,447	9,447	8,142	8,142	8,142	(1,305)	-14%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>31,059</b>	<b>13,347</b>	<b>13,347</b>	<b>9,228</b>	<b>9,278</b>	<b>8,307</b>	<b>(4,119)</b>	<b>-31%</b>
<b>Total Expenditure</b>			<b>60,608</b>	<b>48,038</b>	<b>50,130</b>	<b>50,477</b>	<b>50,568</b>	<b>50,010</b>	<b>346</b>	<b>1%</b>

Seychelles Fire & Rescue Services Agency (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P. 1 Administration &amp; Management</b>										
	<b>211 Wages and Salaries</b>		2,128	2,313	2,313	954	954	954	(1,359)	-59%
	2111 Wages & Salaries in Cash		2,128	2,313	2,313	954	954	954	(1,359)	-59%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		1,098	1,471	1,471	871	872	872	(600)	-41%
	221 Office Expenses		764	820	820	210	210	210	(610)	-74%
	222 Transportation & Travel Costs		28	125	125	16	16	16	(109)	-87%
	223 Maintenance & Repairs		130	206	206	243	243	243	37	18%
	224 Materials & Supplies		23	6	6	8	8	8	1	18%
	225 Other Uses of Goods & Services		153	314	314	368	368	368	54	17%
	Minor Capital Outlays		-	-	-	27	27	28	27	100%
<b>Total Recurrent Expenditure</b>			<b>3,226</b>	<b>3,784</b>	<b>3,784</b>	<b>1,826</b>	<b>1,826</b>	<b>1,826</b>	<b>(1,959)</b>	<b>-52%</b>
	<b>311 Non Financial Assets</b>		-	93	93	9,128	-	8,142	9,035	9707%
	3111 Building & Structure		-	47	47	986	-	939	2019%	
	3112 Machinery & Equipment		-	47	47	8,142	-	8,142	8,095	17395%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>93</b>	<b>93</b>	<b>9,128</b>	<b>-</b>	<b>8,142</b>	<b>9,035</b>	<b>9707%</b>
<b>Total Expenditure</b>			<b>3,226</b>	<b>3,877</b>	<b>3,877</b>	<b>10,954</b>	<b>1,826</b>	<b>9,968</b>	<b>7,076</b>	<b>183%</b>

Seychelles Fire & Rescue Services Agency (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P. 2 EMERGENCY RESPONSE</b>										
	<b>211 Wages and Salaries</b>		11,161	12,760	14,852	22,438	22,438	22,438	7,586	51%
	2111 Wages & Salaries in Cash		11,161	12,200	14,292	22,438	22,438	22,438	8,146	57%
	2112 Wages & Salaries in kind		-	560	560	-	-	-	(560)	-100%
	<b>22 Goods and Services</b>		3,406	5,457	5,457	7,210	7,094	7,309	1,753	32%
	221 Office Expenses		975	827	827	1,067	1,055	1,055	240	29%
	222 Transportation & Travel Costs		782	1,267	1,267	2,061	2,061	2,061	795	63%
	223 Maintenance & Repairs		705	1,140	1,140	1,365	1,365	1,365	225	20%
	224 Materials & Supplies		207	235	235	335	335	335	100	43%
	225 Other Uses of Goods & Services		737	1,989	1,989	1,853	1,744	1,954	(136)	-7%
	Minor Capital Outlays		-	-	-	529	534	539	529	100%
<b>Total Recurrent Expenditure</b>			<b>14,567</b>	<b>18,217</b>	<b>20,309</b>	<b>29,648</b>	<b>29,532</b>	<b>29,747</b>	<b>9,339</b>	<b>46%</b>
	<b>311 Non Financial Assets</b>		29,634	13,254	13,254	-	9,224	-	(13,254)	-100%
	3111 Building & Structure		17,735	3,853	3,853	-	1,082	-	(3,853)	-100%
	3112 Machinery & Equipment		11,898	9,400	9,400	-	8,142	-	(9,400)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>29,634</b>	<b>13,254</b>	<b>13,254</b>	<b>-</b>	<b>9,224</b>	<b>-</b>	<b>(13,254)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>44,200</b>	<b>31,471</b>	<b>33,563</b>	<b>29,648</b>	<b>38,756</b>	<b>29,747</b>	<b>(3,915)</b>	<b>-12%</b>



Seychelles Fire & Rescue Services Agency (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P. 3 FIRE PREVENTION &amp; SAFETY</b>										
	<b>211 Wages and Salaries</b>		<b>6,332</b>	<b>6,883</b>	<b>6,883</b>	<b>2,882</b>	<b>2,882</b>	<b>2,882</b>	<b>(4,001)</b>	<b>-58%</b>
	2111 Wages & Salaries in Cash		6,332	6,883	6,883	2,882	2,882	2,882	(4,001)	-58%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>980</b>	<b>1,444</b>	<b>1,444</b>	<b>2,557</b>	<b>2,594</b>	<b>2,667</b>	<b>1,113</b>	<b>77%</b>
	221 Office Expenses		341	314	314	629	638	657	315	100%
	222 Transportation & Travel Costs		302	464	464	670	680	700	206	44%
	223 Maintenance & Repairs		139	219	219	262	266	274	43	19%
	224 Materials & Supplies		22	9	9	8	8	8	(1)	-14%
	225 Other Uses of Goods & Services		176	439	439	736	748	770	298	68%
	Minor Capital Outlays		-	-	-	253	256	258	253	0%
	<b>Total Recurrent Expenditure</b>		<b>7,312</b>	<b>8,327</b>	<b>8,327</b>	<b>5,439</b>	<b>5,476</b>	<b>5,549</b>	<b>(2,888)</b>	<b>-35%</b>
	<b>311 Non Financial Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>165</b>	<b>-</b>	<b>0%</b>
	3111 Building & Structure		-	-	-	-	-	165	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>165</b>	<b>-</b>	<b>0%</b>
	<b>Total Expenditure</b>		<b>7,312</b>	<b>8,327</b>	<b>8,327</b>	<b>5,439</b>	<b>5,476</b>	<b>5,714</b>	<b>(2,888)</b>	<b>-35%</b>

Seychelles Fire & Rescue Services Agency (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>P. 4 LIFEGUARD SERVICES</b>										
	<b>211 Wages and Salaries</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	2111 Wages & Salaries in Cash		-	-	-	-	-	-	-	0%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>4,444</b>	<b>4,363</b>	<b>4,363</b>	<b>4,336</b>	<b>4,456</b>	<b>4,580</b>	<b>(27)</b>	<b>-1%</b>
	221 Office Expenses		409	406	406	599	617	635	193	48%
	222 Transportation & Travel Costs		467	485	485	410	422	435	(75)	-15%
	223 Maintenance & Repairs		322	380	380	185	191	196	(195)	-51%
	224 Materials & Supplies		25	30	30	10	10	11	(20)	-67%
	225 Other Uses of Goods & Services		3,221	3,063	3,063	2,642	2,722	2,803	(421)	-14%
	Minor Capital Outlays		-	-	-	490	495	500	490	100%
	<b>Total Recurrent Expenditure</b>		<b>4,444</b>	<b>4,363</b>	<b>4,363</b>	<b>4,336</b>	<b>4,456</b>	<b>4,580</b>	<b>(27)</b>	<b>-1%</b>
	<b>311 Non Financial Assets</b>		<b>1,425</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>54</b>	<b>-</b>	<b>100</b>	<b>0%</b>
	3111 Building & Structure		-	-	-	100	54	-	100	100%
	3112 Machinery & Equipment		1,425	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>1,425</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>54</b>	<b>-</b>	<b>100</b>	<b>0%</b>
	<b>Total Expenditure</b>		<b>5,869</b>	<b>4,363</b>	<b>4,363</b>	<b>4,436</b>	<b>4,510</b>	<b>4,580</b>	<b>73</b>	<b>2%</b>

## HEAD: 060C000 NATIONAL DRUGS ENFORCEMENT AGENCY

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>21,229</b>	<b>22,497</b>	<b>23,038</b>	<b>26,992</b>	<b>28,342</b>	<b>28,625</b>	<b>3,954</b>	<b>17%</b>
	2111	Wages & Salaries in Cash	21,229	21,060	21,600	25,372	26,641	26,907	3,771	17%
	2112	Wages & Salaries in kind	-	1,437	1,437	1,620	1,701	1,718	183	13%
	<b>22</b>	<b>Goods and Services</b>	<b>30,929</b>	<b>26,613</b>	<b>26,713</b>	<b>32,836</b>	<b>33,491</b>	<b>33,826</b>	<b>6,123</b>	<b>23%</b>
	221	Office Expenses	4,272	3,840	3,940	4,510	4,736	4,783	570	14%
	222	Transportation & Travel Costs	7,413	7,966	7,766	8,918	9,364	9,458	1,152	15%
	223	Maintenance & Repairs	1,876	2,050	2,150	2,300	2,415	2,439	151	7%
	224	Materials & Supplies	10	21	21	10	11	11	(11)	-52%
	225	Other Uses of Goods & Services	17,359	12,737	12,837	16,158	16,966	17,136	3,321	26%
		Minor Capital Outlays	-	-	-	940	-	-	940	100%
<b>Total Recurrent Expenditure</b>			<b>52,158</b>	<b>49,111</b>	<b>49,751</b>	<b>59,828</b>	<b>61,832</b>	<b>62,451</b>	<b>10,077</b>	<b>20%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	443	2,095	2,095	100	-	200	(1,995)	-95%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	-
	3140	Non-Produced Assets	156	630	630	-	-	-	(630)	-100%
<b>Total Capital Expenditure</b>			<b>599</b>	<b>2,725</b>	<b>2,725</b>	<b>100</b>	<b>-</b>	<b>200</b>	<b>(2,625)</b>	<b>-96%</b>
<b>Total Expenditure</b>			<b>52,757</b>	<b>51,836</b>	<b>52,476</b>	<b>59,928</b>	<b>61,832</b>	<b>62,651</b>	<b>7,452</b>	<b>14%</b>

HEAD: 060D000 FINANCIAL INTELLIGENCE UNIT

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>7,909</b>	<b>7,404</b>	<b>7,968</b>	<b>11,203</b>	<b>11,539</b>	<b>11,654</b>	<b>3,235</b>	<b>41%</b>
	2111	Wages & Salaries in Cash	7,909	6,954	7,518	10,633	10,952	11,062	3,115	41%
	2112	Wages & Salaries in kind	-	450	450	570	587	593	120	27%
	<b>22</b>	<b>Goods and Services</b>	<b>13,785</b>	<b>29,122</b>	<b>30,721</b>	<b>33,686</b>	<b>35,356</b>	<b>35,709</b>	<b>2,964</b>	<b>10%</b>
	221	Office Expenses	1,121	2,554	2,633	3,081	3,174	3,206	449	17%
	222	Transportation & Travel Costs	2,316	4,700	4,157	2,874	2,960	2,990	(1,282)	-31%
	223	Maintenance & Repairs	106	429	592	305	314	317	(287)	-49%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	10,242	21,439	23,340	27,425	28,908	29,197	4,085	18%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>21,694</b>	<b>36,526</b>	<b>38,689</b>	<b>44,889</b>	<b>46,895</b>	<b>47,364</b>	<b>6,200</b>	<b>16%</b>
	<b>311</b>	<b>Non Financial Assets</b>								<b>0%</b>
	3111	Building & Structure	-	-	178	-	-	-	(178)	0%
	3112	Machinery & Equipment	7,068	260	358	-	-	-	(358)	-100%
	3113	Other Fixed Assets	-	50	20	-	-	-	(20)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>7,068</b>	<b>310</b>	<b>556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(556)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>28,762</b>	<b>36,836</b>	<b>39,245</b>	<b>44,889</b>	<b>46,895</b>	<b>47,364</b>	<b>5,644</b>	<b>14%</b>

HEAD 170C000 : SMALL ENTERPRISE PROMOTION AGENCY

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>SMALL ENTERPRISE PROMOTION AGENCY</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>2,737</b>	<b>2,374</b>	<b>2,374</b>	<b>3,128</b>	<b>3,116</b>	<b>3,140</b>	<b>754</b>	<b>32%</b>
	21111	Wages & Salaries in Cash	2,737	2,374	2,374	3,128	3,116	3,140	754	32%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Use of Goods and Services</b>	<b>5,204</b>	<b>5,252</b>	<b>5,253</b>	<b>5,631</b>	<b>5,652</b>	<b>5,716</b>	<b>378</b>	<b>7%</b>
	221	Office Expenses	1,369	1,427	1,427	1,578	1,584	1,602	151	11%
	222	Transportation & Travel Costs	616	642	642	568	573	583	(74)	-12%
	223	Maintenance & Repairs	453	335	335	345	347	351	9	3%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	2,766	2,848	2,848	3,001	3,009	3,039	153	5%
		Minor Capital Outlays	-	-	-	139	139	141	139	100%
<b>Total Recurrent Expenditure</b>			<b>7,940</b>	<b>7,626</b>	<b>7,627</b>	<b>8,759</b>	<b>8,768</b>	<b>8,855</b>	<b>1,132</b>	<b>15%</b>
<b>CAPITAL EXPENDITURE</b>										
	<b>31</b>	<b>Non Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>			<b>7,940</b>	<b>7,626</b>	<b>7,627</b>	<b>8,759</b>	<b>8,768</b>	<b>8,855</b>	<b>1,132</b>	<b>15%</b>

## HEAD: 070A000 SEYCHELLES AGRICULTURAL AGENCY

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>14,370</b>	<b>15,673</b>	<b>15,663</b>	<b>19,631</b>	<b>19,180</b>	<b>19,248</b>	<b>3,967</b>	<b>25%</b>
	2111	Wages & Salaries in Cash	14,370	15,673	15,663	19,631	19,180	19,248	3,967	25%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>14,255</b>	<b>14,201</b>	<b>14,212</b>	<b>13,350</b>	<b>13,833</b>	<b>14,096</b>	<b>(862)</b>	<b>-6%</b>
	221	Office Expenses	4,633	4,684	4,797	4,021	4,225	4,288	(776)	-16%
	222	Transportation & Travel Costs	1,066	1,019	1,119	953	1,110	1,170	(166)	-15%
	223	Maintenance & Repairs	778	763	759	734	751	773	(25)	-3%
	224	Materials & Supplies	1,098	827	831	1,062	1,139	1,228	231	28%
	225	Other Uses of Goods & Services	6,679	6,909	6,706	6,399	6,428	6,458	(306)	-5%
		Minor Capital Outlays	-	-	-	180	180	180	180	100%
<b>Total Recurrent Expenditure</b>			<b>28,625</b>	<b>29,874</b>	<b>29,875</b>	<b>32,981</b>	<b>33,014</b>	<b>33,344</b>	<b>3,106</b>	<b>10%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	3,110	4,750	4,750	1,500	4,321	-	(3,250)	-68%
	3112	Machinery & Equipment	1,399	200	452	-	-	-	(452)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	372	100	100	100	100	100	-	0%
<b>Total Capital Expenditure</b>			<b>4,881</b>	<b>5,050</b>	<b>5,302</b>	<b>1,600</b>	<b>4,421</b>	<b>100</b>	<b>(3,702)</b>	<b>-70%</b>
<b>Total Expenditure</b>			<b>33,505</b>	<b>34,924</b>	<b>35,177</b>	<b>34,581</b>	<b>37,435</b>	<b>33,444</b>	<b>(596)</b>	<b>-2%</b>

## SEYCHELLES AGRICULTURAL AGENCY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%

## PROGRAMME 1: MANAGEMENT &amp; ADMINISTRATION

<b>211 Wages and Salaries</b>			<b>1,414</b>	<b>1,155</b>	<b>1,179</b>	<b>1,848</b>	<b>1,659</b>	<b>1,727</b>	<b>669</b>	<b>57%</b>
2111 Wages & Salaries in Cash			1,414	1,155	1,179	1,848	1,659	1,727	669	57%
2112 Wages & Salaries in kind			-	-	-	-	-	-	-	0%
<b>22 Goods and Services</b>			<b>7,320</b>	<b>7,583</b>	<b>7,305</b>	<b>7,240</b>	<b>7,319</b>	<b>7,346</b>	<b>(66)</b>	<b>-1%</b>
221 Office Expenses			954	842	850	850	878	880	0	0%
222 Transportation & Travel Costs			329	338	329	299	343	355	(30)	-9%
223 Maintenance & Repairs			81	76	81	81	94	94	-	0%
224 Materials & Supplies			-	-	-	-	1	1	-	0%
225 Other Uses of Goods & Services			5,956	6,328	6,045	5,830	5,823	5,836	(216)	-4%
Minor Capital Outlays			-	-	-	180	180	180	180	100%
<b>Total Recurrent Expenditure</b>			<b>8,734</b>	<b>8,738</b>	<b>8,484</b>	<b>9,087</b>	<b>8,978</b>	<b>9,073</b>	<b>603</b>	<b>7%</b>
<b>311 Non Financial Assets</b>										
3111 Building & Structure			-	-	-	-	-	-	-	0%
3112 Machinery & Equipment			1,399	200	452	-	-	-	(452)	100%
3113 Other Fixed Assets			-	-	-	-	-	-	-	0%
3140 Non-Produced Assets			-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>1,399</b>	<b>200</b>	<b>452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(452)</b>	<b>100%</b>
<b>Total Expenditure</b>			<b>10,133</b>	<b>8,938</b>	<b>8,936</b>	<b>9,087</b>	<b>8,978</b>	<b>9,073</b>	<b>151</b>	<b>2%</b>

## SEYCHELLES AGRICULTURAL AGENCY (Contd)

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%

## PROGRAMME 2: BIOSECURITY SERVICE

<b>211 Wages and Salaries</b>			<b>4,267</b>	<b>4,968</b>	<b>4,803</b>	<b>5,766</b>	<b>5,839</b>	<b>5,839</b>	<b>962</b>	<b>20%</b>
2111 Wages & Salaries in Cash			4,267	4,968	4,803	5,766	5,839	5,839	962	20%
2112 Wages & Salaries in kind			-	-	-	-	-	-	-	0%
<b>22 Goods and Services</b>			<b>1,656</b>	<b>1,599</b>	<b>1,684</b>	<b>1,389</b>	<b>1,470</b>	<b>1,514</b>	<b>(295)</b>	<b>-18%</b>
221 Office Expenses			1,138	1,209	1,198	950	1,003	1,025	(248)	-21%
222 Transportation & Travel Costs			252	211	231	190	223	235	(41)	-18%
223 Maintenance & Repairs			174	146	171	190	174	179	19	11%
224 Materials & Supplies			13	2	3	2	3	3	(1)	-40%
225 Other Uses of Goods & Services			79	30	80	57	68	72	(23)	-29%
Minor Capital Outlays			-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>5,923</b>	<b>6,567</b>	<b>6,487</b>	<b>7,154</b>	<b>7,309</b>	<b>7,352</b>	<b>667</b>	<b>10%</b>
<b>311 Non Financial Assets</b>										
3111 Building & Structure			-	-	-	-	-	-	-	0%
3112 Machinery & Equipment			-	-	-	-	-	-	-	0%
3113 Other Fixed Assets			-	-	-	-	-	-	-	0%
3140 Non-Produced Assets			372	100	100	100	100	100	-	0%
<b>Total Capital Expenditure</b>			<b>372</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>6,294</b>	<b>6,667</b>	<b>6,587</b>	<b>7,254</b>	<b>7,409</b>	<b>7,452</b>	<b>667</b>	<b>10%</b>

## SEYCHELLES AGRICULTURAL AGENCY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%

## PROGRAMME 3: CROP &amp; LIVESTOCK, RESEARCH &amp; DEVELOPMENT

<b>211 Wages and Salaries</b>			<b>7,656</b>	<b>8,514</b>	<b>8,570</b>	<b>10,490</b>	<b>10,125</b>	<b>10,125</b>	<b>1,920</b>	<b>22%</b>
2111 Wages & Salaries in Cash			7,656	8,514	8,570	10,490	10,125	10,125	1,920	22%
2112 Wages & Salaries in kind			-	-	-	-	-	-	-	0%
<b>22 Goods and Services</b>			<b>3,611</b>	<b>3,460</b>	<b>3,607</b>	<b>3,318</b>	<b>3,520</b>	<b>3,686</b>	<b>(288)</b>	<b>-8%</b>
221 Office Expenses			1,552	1,697	1,772	1,388	1,434	1,468	(384)	-22%
222 Transportation & Travel Costs			425	428	478	404	476	500	(73)	-15%
223 Maintenance & Repairs			392	421	407	358	364	375	(49)	-12%
224 Materials & Supplies			1,085	824	827	1,060	1,135	1,223	233	28%
225 Other Uses of Goods & Services			157	90	123	108	112	120	(15)	-12%
Minor Capital Outlays			-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>11,267</b>	<b>11,974</b>	<b>12,177</b>	<b>13,808</b>	<b>13,646</b>	<b>13,812</b>	<b>1,632</b>	<b>13%</b>
<b>311 Non Financial Assets</b>										
3111 Building & Structure			3,110	4,750	4,750	1,500	4,321	-	(3,250)	-68%
3112 Machinery & Equipment			-	-	-	-	-	-	-	0%
3113 Other Fixed Assets			-	-	-	-	-	-	-	0%
3140 Non-Produced Assets			-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>3,110</b>	<b>4,750</b>	<b>4,750</b>	<b>1,500</b>	<b>4,321</b>	<b>-</b>	<b>(3,250)</b>	<b>-68%</b>
<b>Total Expenditure</b>			<b>14,377</b>	<b>16,724</b>	<b>16,927</b>	<b>15,308</b>	<b>17,967</b>	<b>13,812</b>	<b>(1,618)</b>	<b>-10%</b>

## SEYCHELLES AGRICULTURAL AGENCY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%

## PROGRAMME 4: AGRICULTURAL PLANNING &amp; LAND MANAGEMENT

<b>211 Wages and Salaries</b>			<b>1,034</b>	<b>1,036</b>	<b>1,111</b>	<b>1,528</b>	<b>1,557</b>	<b>1,557</b>	<b>417</b>	<b>38%</b>
2111 Wages & Salaries in Cash			1,034	1,036	1,111	1,528	1,557	1,557	417	38%
2112 Wages & Salaries in kind			-	-	-	-	-	-	-	0%
<b>22 Goods and Services</b>			<b>1,667</b>	<b>1,559</b>	<b>1,616</b>	<b>1,403</b>	<b>1,524</b>	<b>1,550</b>	<b>(213)</b>	<b>-13%</b>
221 Office Expenses			989	936	978	834	910	915	(144)	-15%
222 Transportation & Travel Costs			61	41	80	59	69	80	(21)	-26%
223 Maintenance & Repairs			131	120	100	106	120	125	6	6%
224 Materials & Supplies			-	-	-	-	-	-	-	0%
225 Other Uses of Goods & Services			487	462	457	405	425	430	(53)	-12%
Minor Capital Outlays			-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>2,701</b>	<b>2,596</b>	<b>2,727</b>	<b>2,931</b>	<b>3,081</b>	<b>3,107</b>	<b>204</b>	<b>7%</b>
<b>311 Non Financial Assets</b>										
3111 Building & Structure			-	-	-	-	-	-	-	0%
3112 Machinery & Equipment			-	-	-	-	-	-	-	0%
3113 Other Fixed Assets			-	-	-	-	-	-	-	0%
3140 Non-Produced Assets			-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>2,701</b>	<b>2,596</b>	<b>2,727</b>	<b>2,931</b>	<b>3,081</b>	<b>3,107</b>	<b>204</b>	<b>7%</b>

## HEAD: 070C000 SEYCHELLES FISHING AUTHORITY

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>20,035</b>	<b>18,625</b>	<b>19,084</b>	<b>22,034</b>	<b>22,130</b>	<b>22,243</b>	<b>2,950</b>	<b>15%</b>
	2111	Wages & Salaries in Cash	20,035	18,625	19,084	22,034	22,130	22,243	2,950	15%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>18,795</b>	<b>18,818</b>	<b>18,359</b>	<b>47,538</b>	<b>47,425</b>	<b>48,007</b>	<b>29,179</b>	<b>159%</b>
	221	Office Expenses	9,550	9,497	9,344	9,175	8,880	9,038	(169)	-2%
	222	Transportation & Travel Costs	1,057	1,250	1,250	1,223	1,260	1,297	(27)	-2%
	223	Maintenance & Repairs	1,747	1,627	1,474	1,767	1,865	1,921	293	20%
	224	Materials & Supplies	75	91	91	47	49	50	(43)	-48%
	225	Other Uses of Goods & Services	6,366	6,354	6,201	34,651	35,371	35,701	28,450	459%
		Minor Capital Outlays	-	-	-	675	2,100	2,100	675	100%
		<b>Total Recurrent Expenditure</b>	<b>38,829</b>	<b>37,443</b>	<b>37,444</b>	<b>69,572</b>	<b>69,555</b>	<b>70,251</b>	<b>32,128</b>	<b>86%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	45,817	44,410	44,410	8,100	8,200	11,600	(36,310)	-82%
	3112	Machinery & Equipment	1,125	1,350	1,350	-	-	-	(1,350)	-100%
	3113	Other Fixed Assets	-	-	-	700	500	500	700	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>46,942</b>	<b>45,760</b>	<b>45,760</b>	<b>8,800</b>	<b>8,700</b>	<b>12,100</b>	<b>(36,960)</b>	<b>-81%</b>
		<b>Total Expenditure</b>	<b>85,771</b>	<b>83,203</b>	<b>83,204</b>	<b>78,372</b>	<b>78,255</b>	<b>82,351</b>	<b>(4,832)</b>	<b>-6%</b>



## SEYCHELLES FISHING AUTHORITY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%

## PROGRAMME 1: MANAGEMENT &amp; ADMINISTRATION

<b>211 Wages and Salaries</b>			<b>5,869</b>	<b>6,384</b>	<b>6,442</b>	<b>4,458</b>	<b>3,172</b>	<b>3,169</b>	<b>(1,984)</b>	<b>-31%</b>
2111 Wages & Salaries in Cash			5,869	6,384	6,442	4,458	3,172	3,169	(1,984)	-31%
2112 Wages & Salaries in kind			-	-	-	-	-	-	-	0%
<b>22 Goods and Services</b>			<b>16,315</b>	<b>17,120</b>	<b>16,661</b>	<b>16,229</b>	<b>16,218</b>	<b>16,595</b>	<b>(432)</b>	<b>-3%</b>
221 Office Expenses			8,740	9,200	9,047	8,356	8,037	8,169	(691)	-8%
222 Transportation & Travel Costs			144	197	197	152	156	161	(46)	-23%
223 Maintenance & Repairs			1,519	1,469	1,316	1,555	1,647	1,697	239	18%
224 Materials & Supplies			30	35	35	-	-	-	(35)	-100%
225 Other Uses of Goods & Services			5,882	6,218	6,065	5,792	6,378	6,569	(273)	-5%
Minor Capital Outlays			-	-	-	375	500	500	375	100%
<b>Total Recurrent Expenditure</b>			<b>22,184</b>	<b>23,504</b>	<b>23,103</b>	<b>20,688</b>	<b>19,390</b>	<b>19,764</b>	<b>(2,415)</b>	<b>-10%</b>
<b>311 Non Financial Assets</b>										
3111 Building & Structure			2,097	-	-	-	-	3,400	-	0%
3112 Machinery & Equipment			1,125	550	550	-	-	-	(550)	-100%
3113 Other Fixed Assets			-	-	-	-	-	-	-	0%
3140 Non-Produced Assets			-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>3,222</b>	<b>550</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>3,400</b>	<b>(550)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>25,406</b>	<b>24,054</b>	<b>23,653</b>	<b>20,688</b>	<b>19,390</b>	<b>23,164</b>	<b>(2,965)</b>	<b>-13%</b>

## SEYCHELLES FISHING AUTHORITY (Contd)

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%

## PROGRAMME 2: FISHERIES MANAGEMENT

<b>211 Wages and Salaries</b>			<b>1,946</b>	<b>1,734</b>	<b>1,878</b>	<b>5,908</b>	<b>6,282</b>	<b>6,369</b>	<b>4,030</b>	<b>215%</b>
2111 Wages & Salaries in Cash			1,946	1,734	1,878	5,908	6,282	6,369	4,030	215%
2112 Wages & Salaries in kind			-	-	-	-	-	-	-	0%
<b>22 Goods and Services</b>			<b>104</b>	<b>122</b>	<b>122</b>	<b>24,476</b>	<b>24,478</b>	<b>24,481</b>	<b>24,354</b>	<b>19986%</b>
221 Office Expenses			35	42	42	37	38	40	(4)	-11%
222 Transportation & Travel Costs			35	43	43	37	38	39	(6)	-14%
223 Maintenance & Repairs			14	17	17	-	-	-	(17)	-100%
224 Materials & Supplies			-	-	-	-	-	-	-	0%
225 Other Uses of Goods & Services			19	20	20	24,401	24,402	24,403	24,381	121907%
Minor Capital Outlays			-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>2,050</b>	<b>1,856</b>	<b>2,000</b>	<b>30,384</b>	<b>30,760</b>	<b>30,850</b>	<b>28,384</b>	<b>1420%</b>
<b>311 Non Financial Assets</b>										
3111 Building & Structure			43,720	43,160	43,160	-	-	-	(43,160)	-100%
3112 Machinery & Equipment			-	-	-	-	-	-	-	0%
3113 Other Fixed Assets			-	-	-	-	-	-	-	0%
3140 Non-Produced Assets			-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>43,720</b>	<b>43,160</b>	<b>43,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(43,160)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>45,770</b>	<b>45,016</b>	<b>45,160</b>	<b>30,384</b>	<b>30,760</b>	<b>30,850</b>	<b>(14,776)</b>	<b>-33%</b>

## SEYCHELLES FISHING AUTHORITY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 3: FISHERIES RESEARCH</b>										
	<b>211</b>	<b>Wages and Salaries</b>	5,073	4,710	4,768	3,765	5,073	5,073	(1,002)	-21%
	2111	Wages & Salaries in Cash	5,073	4,710	4,768	3,765	5,073	5,073	(1,002)	-21%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	804	986	986	846	871	897	(140)	-14%
	221	Office Expenses	82	99	99	86	88	91	(13)	-13%
	222	Transportation & Travel Costs	587	720	720	617	636	655	(103)	-14%
	223	Maintenance & Repairs	51	62	62	53	55	56	(9)	-15%
	224	Materials & Supplies	45	55	55	47	49	50	(8)	-14%
	225	Other Uses of Goods & Services	40	49	49	42	43	45	(7)	-14%
		Minor Capital Outlays	-	-	-	150	700	700	150	100%
		<b>Total Recurrent Expenditure</b>	<b>5,877</b>	<b>5,696</b>	<b>5,753</b>	<b>4,611</b>	<b>5,944</b>	<b>5,971</b>	<b>(1,142)</b>	<b>-20%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	800	800	-	-	-	(800)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(800)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>5,877</b>	<b>6,496</b>	<b>6,553</b>	<b>4,611</b>	<b>5,944</b>	<b>5,971</b>	<b>(1,942)</b>	<b>-30%</b>

## SEYCHELLES FISHING AUTHORITY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 4: FISHERIES DEVELOPMENT</b>										
	<b>211</b>	<b>Wages and Salaries</b>	4,073	3,000	3,143	4,323	4,055	4,076	1,180	38%
	2111	Wages & Salaries in Cash	4,073	3,000	3,143	4,323	4,055	4,076	1,180	38%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	1,211	209	209	5,308	5,467	5,631	5,098	2436%
	221	Office Expenses	616	72	72	615	633	652	543	757%
	222	Transportation & Travel Costs	86	86	86	202	208	214	115	134%
	223	Maintenance & Repairs	119	28	28	112	116	119	85	307%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	390	24	24	4,379	4,510	4,646	4,355	18222%
		Minor Capital Outlays	-	-	-	150	550	550	150	100%
		<b>Total Recurrent Expenditure</b>	<b>5,284</b>	<b>3,209</b>	<b>3,352</b>	<b>9,630</b>	<b>9,522</b>	<b>9,707</b>	<b>6,278</b>	<b>187%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	1,250	1,250	8,100	8,200	8,200	6,850	548%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	700	500	500	700	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>-</b>	<b>1,250</b>	<b>1,250</b>	<b>8,800</b>	<b>8,700</b>	<b>8,700</b>	<b>7,550</b>	<b>604%</b>
		<b>Total Expenditure</b>	<b>5,284</b>	<b>4,459</b>	<b>4,602</b>	<b>18,430</b>	<b>18,222</b>	<b>18,407</b>	<b>13,828</b>	<b>300%</b>

## SEYCHELLES FISHING AUTHORITY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 5: MONITORING, CONTROL &amp; SURVEILLANCE</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>3,073</b>	<b>2,797</b>	<b>2,854</b>	<b>3,580</b>	<b>3,548</b>	<b>3,557</b>	<b>725</b>	<b>25%</b>
	2111	Wages & Salaries in Cash	3,073	2,797	2,854	3,580	3,548	3,557	725	25%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>361</b>	<b>381</b>	<b>381</b>	<b>380</b>	<b>391</b>	<b>403</b>	<b>(2)</b>	<b>0%</b>
	221	Office Expenses	77	85	85	81	84	86	(3)	-4%
	222	Transportation & Travel Costs	205	203	203	215	222	229	12	6%
	223	Maintenance & Repairs	44	50	50	46	47	49	(4)	-8%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	35	43	43	37	38	39	(6)	-15%
		Minor Capital Outlays	-	-	-	-	350	350	-	0%
<b>Total Recurrent Expenditure</b>			<b>3,434</b>	<b>3,178</b>	<b>3,236</b>	<b>3,959</b>	<b>3,938</b>	<b>3,960</b>	<b>724</b>	<b>22%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>3,434</b>	<b>3,178</b>	<b>3,236</b>	<b>3,959</b>	<b>3,938</b>	<b>3,960</b>	<b>724</b>	<b>22%</b>

## HEAD: 170D000 SEYCHELLES BUREAU OF STANDARDS

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>7,707</b>	<b>7,887</b>	<b>7,985</b>	<b>9,469</b>	<b>9,192</b>	<b>9,295</b>	<b>1,484</b>	<b>19%</b>
	2111	Wages & Salaries in Cash	7,707	7,887	7,985	9,037	9,192	9,295	1,052	13%
	2112	Wages & Salaries in kind	-	-	-	432	-	-	432	100%
	<b>22</b>	<b>Goods and Services</b>	<b>7,726</b>	<b>7,505</b>	<b>7,408</b>	<b>9,218</b>	<b>9,416</b>	<b>9,498</b>	<b>1,810</b>	<b>24%</b>
	221	Office Expenses	2,315.47	2,314	2,314	2,308	2,490	2,527	(7)	0%
	222	Transportation & Travel Costs	365.79	409	409	407	430	434	(2)	0%
	223	Maintenance & Repairs	1,097.17	1,343	1,326	1,299	1,386	1,409	(26)	-2%
	224	Materials & Supplies	2,735.75	1,647	1,500	3,178	3,065	3,007	1,678	112%
	225	Other Uses of Goods & Services	1,212.26	1,792	1,858	1,766	1,840	1,861	(92)	-5%
		Minor Capital Outlays	-	-	-	260	205	260	260	100%
<b>Total Recurrent Expenditure</b>			<b>15,433</b>	<b>15,392</b>	<b>15,392</b>	<b>18,686</b>	<b>18,607</b>	<b>18,793</b>	<b>3,294</b>	<b>21%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	1,260	-	260.00	250.00	150.00	260	100%
	3112	Machinery & Equipment	-	3,597	3,597	-	-	-	(3,597)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>4,857</b>	<b>3,597</b>	<b>260</b>	<b>250</b>	<b>150</b>	<b>(3,337)</b>	<b>-93%</b>
<b>Total Expenditure</b>			<b>15,433</b>	<b>20,249</b>	<b>18,989</b>	<b>18,946</b>	<b>18,857</b>	<b>18,943</b>	<b>(43)</b>	<b>0%</b>

HEAD: 070E000 LIVESTOCK TRUST FUND

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
		<b>211 Wages and Salaries</b>	-	-	-	-	-	-	-	0%
		2111 Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
		2112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		<b>22 Goods and Services</b>	63	500	189	500	500	500	311	164%
		221 Office Expenses	-	-	-	-	-	-	-	0%
		222 Transportation & Travel Costs	-	-	-	-	-	-	-	0%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	63	500	189	500	500	500	311	164%
		225 Other Uses of Goods & Services	-	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	63	500	189	500	500	500	311	164%
		<b>311 Non Financial Assets</b>	-	-	-	-	-	-	-	0%
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	-	-	-	-	-	-	-	0%
		<b>Total Expenditure</b>	63	500	189	500	500	500	311	164%

## HEAD: 080A000 SEYCHELLES QUALIFICATION AUTHORITY

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>1,166</b>	<b>1,353</b>	<b>1,359</b>	<b>1,619</b>	<b>1,646</b>	<b>1,673</b>	<b>260</b>	<b>19%</b>
	2111	Wages & Salaries in Cash	1,166	1,353	1,359	1,619	1,646	1,673	260	19%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>1,104</b>	<b>1,003</b>	<b>1,003</b>	<b>1,161</b>	<b>1,162</b>	<b>1,162</b>	<b>158</b>	<b>16%</b>
	221	Office Expenses	358	285	285	314	314	314	29	10%
	222	Transportation & Travel Costs	88	139	139	93	93	93	(46)	-33%
	223	Maintenance & Repairs	99	55	55	68	68	68	13	23%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	559	524	524	613	613	613	89	17%
		Minor Capital Outlays	-	-	-	73	74	74	73	100%
<b>Total Recurrent Expenditure</b>			<b>2,271</b>	<b>2,356</b>	<b>2,362</b>	<b>2,780</b>	<b>2,808</b>	<b>2,836</b>	<b>418</b>	<b>18%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	14	30	30	30	-	-	-	0%
	3112	Machinery & Equipment	453	77	77	-	-	-	(77)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>467</b>	<b>107</b>	<b>107</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>(77)</b>	<b>-72%</b>
<b>Total Expenditure</b>			<b>2,738</b>	<b>2,462</b>	<b>2,469</b>	<b>2,810</b>	<b>2,808</b>	<b>2,836</b>	<b>341</b>	<b>14%</b>

## SEYCHELLES QUALIFICATION AUTHORITY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 1: POLICY, GOVERNANCE &amp; MANAGEMENT</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>606</b>	<b>706</b>	<b>712</b>	<b>744</b>	<b>771</b>	<b>798</b>	<b>31</b>	<b>4%</b>
	2111	Wages & Salaries in Cash	606	706	712	744	771	798	31	4%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>559</b>	<b>470</b>	<b>470</b>	<b>500</b>	<b>500</b>	<b>496</b>	<b>30</b>	<b>6%</b>
	221	Office Expenses	194	153	153	154	154	154	0	0%
	222	Transportation & Travel Costs	20	32	32	21	21	21	(11)	-33%
	223	Maintenance & Repairs	99	55	55	68	68	68	13	23%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	246	230	230	228	228	228	(2)	-1%
		Minor Capital Outlays	-	-	-	29	29	25	29	100%
<b>Total Recurrent Expenditure</b>			<b>1,165</b>	<b>1,176</b>	<b>1,183</b>	<b>1,244</b>	<b>1,271</b>	<b>1,294</b>	<b>61</b>	<b>5%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	14	30	30	30	-	-	-	0%
	3112	Machinery & Equipment	424	29	29	-	-	-	(29)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>439</b>	<b>59</b>	<b>59</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>(29)</b>	<b>-49%</b>
<b>Total Expenditure</b>			<b>1,604</b>	<b>1,235</b>	<b>1,242</b>	<b>1,274</b>	<b>1,271</b>	<b>1,294</b>	<b>32</b>	<b>3%</b>

## SEYCHELLES QUALIFICATION AUTHORITY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 2: QUALITY &amp; COMPLIANCE</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>560</b>	<b>647</b>	<b>647</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>228</b>	<b>35%</b>
	2111	Wages & Salaries in Cash	560	647	647	875	875	875	228	35%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>546</b>	<b>533</b>	<b>533</b>	<b>661</b>	<b>662</b>	<b>666</b>	<b>128</b>	<b>24%</b>
	221	Office Expenses	165	132	132	161	161	161	29	22%
	222	Transportation & Travel Costs	68	107	107	72	72	72	(35)	-33%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	313	294	294	385	385	385	91	31%
		Minor Capital Outlays	-	-	-	44	45	49	44	100%
<b>Total Recurrent Expenditure</b>			<b>1,105</b>	<b>1,179</b>	<b>1,179</b>	<b>1,536</b>	<b>1,537</b>	<b>1,541</b>	<b>357</b>	<b>30%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	29	48	48	-	-	-	(48)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>29</b>	<b>48</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(48)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>1,134</b>	<b>1,227</b>	<b>1,227</b>	<b>1,536</b>	<b>1,537</b>	<b>1,541</b>	<b>309</b>	<b>25%</b>

HEAD: 080B000 ADULT LEARNING & DISTANCE EDUCATION CENTER

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	1,642	-	-	-	-	-	-	0%
	2111	Wages & Salaries in Cash	1,642	-	-	-	-	-	-	0%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	3,303	-	-	-	-	-	-	0%
	221	Office Expenses	394	-	-	-	-	-	-	0%
	222	Transportation & Travel Costs	81	-	-	-	-	-	-	0%
	223	Maintenance & Repairs	54	-	-	-	-	-	-	0%
	224	Materials & Supplies	17	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	2,757	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>4,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	25	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	114	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
		<b>Total Expenditure</b>	<b>5,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>



## HEAD: 080C000 INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>1,695</b>	<b>2,187</b>	<b>2,267</b>	<b>3,069</b>	<b>3,069</b>	<b>3,069</b>	<b>801</b>	<b>35%</b>
	2111	Wages & Salaries in Cash	1,695	2,187	2,267	3,069	3,069	3,069	801	35%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>2,092</b>	<b>2,883</b>	<b>2,883</b>	<b>2,861</b>	<b>2,796</b>	<b>2,855</b>	<b>(22)</b>	<b>-1%</b>
	221	Office Expenses	536	437	437	453	503	503	16	4%
	222	Transportation & Travel Costs	42	287	288	108	73	73	(180)	-62%
	223	Maintenance & Repairs	24	38	38	25	25	25	(12)	-33%
	224	Materials & Supplies	16	7	7	10	10	10	3	38%
	225	Other Uses of Goods & Services	1,473	2,114	2,113	2,094	2,184	2,243	(19)	-1%
		Minor Capital Outlays	-	-	-	170	-	-	170	100%
<b>Total Recurrent Expenditure</b>			<b>3,786</b>	<b>5,070</b>	<b>5,151</b>	<b>5,930</b>	<b>5,865</b>	<b>5,924</b>	<b>779</b>	<b>15%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	72	25	25	72	100%
	3112	Machinery & Equipment	156	45	45	-	-	-	(45)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>156</b>	<b>45</b>	<b>45</b>	<b>72</b>	<b>25</b>	<b>25</b>	<b>27</b>	<b>60%</b>
<b>Total Expenditure</b>			<b>3,942</b>	<b>5,115</b>	<b>5,196</b>	<b>6,002</b>	<b>5,890</b>	<b>5,949</b>	<b>806</b>	<b>16%</b>

## INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 1: POLICY, GOVERNANCE &amp; MANAGEMENT</b>										
	<b>211 Wages and Salaries</b>		790	897	1,011	944	944	944	(68)	-7%
	2111 Wages & Salaries in Cash		790	897	1,011	944	944	944	(68)	-7%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		1,389	1,942	2,117	1,981	1,936	1,995	(136)	-6%
	221 Office Expenses		334	284	272	226	226	226	(46)	-17%
	222 Transportation & Travel Costs		25	114	172	27	27	27	(145)	-84%
	223 Maintenance & Repairs		24	38	38	25	25	25	(12)	-33%
	224 Materials & Supplies		11	7	5	4	4	4	(1)	-13%
	225 Other Uses of Goods & Services		996	1,500	1,631	1,649	1,654	1,713	18	1%
	Minor Capital Outlays		-	-	-	50	-	-	50	100%
<b>Total Recurrent Expenditure</b>			<b>2,179</b>	<b>2,840</b>	<b>3,128</b>	<b>2,924</b>	<b>2,880</b>	<b>2,938</b>	<b>(204)</b>	<b>-7%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		-	-	-	72	25	25	72	100%
	3112 Machinery & Equipment		156	45	45	-	-	-	(45)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>156</b>	<b>45</b>	<b>45</b>	<b>72</b>	<b>25</b>	<b>25</b>	<b>27</b>	<b>60%</b>
<b>Total Expenditure</b>			<b>2,335</b>	<b>2,885</b>	<b>3,173</b>	<b>2,996</b>	<b>2,905</b>	<b>2,963</b>	<b>(177)</b>	<b>-6%</b>

## INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 2: EARLY CHILDHOOD CARE &amp; EDUCATION</b>										
	<b>211 Wages and Salaries</b>		349	481	540	1,388	1,388	1,388	848	157%
	2111 Wages & Salaries in Cash		349	481	540	1,388	1,388	1,388	848	157%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		474	807	559	654	634	634	95	17%
	221 Office Expenses		71	86	58	104	154	154	45	78%
	222 Transportation & Travel Costs		17	158	113	65	45	45	(48)	-42%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		4	-	2	3	3	3	1	70%
	225 Other Uses of Goods & Services		382	564	386	362	432	432	(24)	-6%
	Minor Capital Outlays		-	-	-	120	-	-	120	100%
<b>Total Recurrent Expenditure</b>			<b>823</b>	<b>1,288</b>	<b>1,098</b>	<b>2,042</b>	<b>2,022</b>	<b>2,022</b>	<b>943</b>	<b>86%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>823</b>	<b>1,288</b>	<b>1,098</b>	<b>2,042</b>	<b>2,022</b>	<b>2,022</b>	<b>943</b>	<b>86%</b>

INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%

PROGRAMME 3: COORDINATION, EVALUATION & RESEARCH

<b>211 Wages and Salaries</b>			<b>369</b>	<b>543</b>	<b>476</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>(10)</b>	<b>-2%</b>
2111 Wages & Salaries in Cash			369	543	476	466	466	466	(10)	-2%
2112 Wages & Salaries in kind			-	-	-	-	-	-	-	0%
<b>22 Goods and Services</b>			<b>78</b>	<b>7</b>	<b>71</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>13</b>	<b>18%</b>
221 Office Expenses			46	7	38	49	49	49	11	29%
222 Transportation & Travel Costs			0	-	3	1	1	1	(1)	-50%
223 Maintenance & Repairs			-	-	-	-	-	-	-	0%
224 Materials & Supplies			2	-	1	3	3	3	2	272%
225 Other Uses of Goods & Services			29	-	30	31	31	31	1	4%
Minor Capital Outlays			-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>446</b>	<b>550</b>	<b>547</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>3</b>	<b>1%</b>
<b>311 Non Financial Assets</b>										
3111 Building & Structure			-	-	-	-	-	-	-	0%
3112 Machinery & Equipment			-	-	-	-	-	-	-	0%
3113 Other Fixed Assets			-	-	-	-	-	-	-	0%
3140 Non-Produced Assets			-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>446</b>	<b>550</b>	<b>547</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>3</b>	<b>1%</b>

INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%

PROGRAMME 4: ADVOCACY, COMMUNICATION & INFORMATION

<b>211 Wages and Salaries</b>			<b>186</b>	<b>266</b>	<b>241</b>	<b>271</b>	<b>271</b>	<b>271</b>	<b>30</b>	<b>13%</b>
2111 Wages & Salaries in Cash			186	266	241	271	271	271	30	13%
2112 Wages & Salaries in kind			-	-	-	-	-	-	-	0%
<b>22 Goods and Services</b>			<b>152</b>	<b>127</b>	<b>137</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>6</b>	<b>5%</b>
221 Office Expenses			85	62	69	75	75	75	6	8%
222 Transportation & Travel Costs			-	15	-	15	-	-	15	100%
223 Maintenance & Repairs			-	-	-	-	-	-	-	0%
224 Materials & Supplies			-	-	-	-	-	-	-	0%
225 Other Uses of Goods & Services			66	50	67	53	68	68	(14)	-21%
Minor Capital Outlays			-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>338</b>	<b>392</b>	<b>377</b>	<b>414</b>	<b>414</b>	<b>414</b>	<b>37</b>	<b>10%</b>
<b>311 Non Financial Assets</b>										
3111 Building & Structure			-	-	-	-	-	-	-	0%
3112 Machinery & Equipment			-	-	-	-	-	-	-	0%
3113 Other Fixed Assets			-	-	-	-	-	-	-	0%
3140 Non-Produced Assets			-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>338</b>	<b>392</b>	<b>377</b>	<b>414</b>	<b>414</b>	<b>414</b>	<b>37</b>	<b>10%</b>

HEAD: 080D000 TERTIARY EDUCATION COMMISSION

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	793	824	844	1,235	1,344	1,344	392	46%
	2111	Wages & Salaries in Cash	793	824	844	1,235	1,344	1,344	392	46%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	657	1,200	1,200	1,147	951	974	(53)	-4%
	221	Office Expenses	179	309	309	263	274	283	(46)	-15%
	222	Transportation & Travel Costs	55	130	130	155	160	165	25	19%
	223	Maintenance & Repairs	19	48	48	58	66	71	10	21%
	224	Materials & Supplies	1	4	4	2	2	2	(2)	-41%
	225	Other Uses of Goods & Services	403	709	709	531	450	453	(179)	-25%
		Minor Capital Outlays	-	-	-	138	-	-	138	100%
<b>Total Recurrent Expenditure</b>			<b>1,451</b>	<b>2,024</b>	<b>2,044</b>	<b>2,382</b>	<b>2,295</b>	<b>2,318</b>	<b>338</b>	<b>17%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	20	20	17	5	5	5	(12)	-71%
	3112	Machinery & Equipment	61	28	31	-	-	-	(31)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>81</b>	<b>48</b>	<b>48</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>(43)</b>	<b>-89%</b>
<b>Total Expenditure</b>			<b>1,532</b>	<b>2,072</b>	<b>2,091</b>	<b>2,387</b>	<b>2,300</b>	<b>2,323</b>	<b>296</b>	<b>14%</b>

## TERTIARY EDUCATION COMMISSION (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 1: POLICY, GOVERNANCE &amp; MANAGEMENT</b>										
	<b>211</b>	<b>Wages and Salaries</b>	595	618	638	643	670	670	5	1%
	2111	Wages & Salaries in Cash	595	618	638	643	670	670	5	1%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	305	568	568	628	620	633	60	11%
	221	Office Expenses	96	166	166	174	178	180	9	5%
	222	Transportation & Travel Costs	27	65	65	85	90	95	20	32%
	223	Maintenance & Repairs	19	48	48	58	66	71	10	21%
	224	Materials & Supplies	1	4	4	2	2	2	(2)	-41%
	225	Other Uses of Goods & Services	161	286	286	278	285	285	(8)	-3%
		Minor Capital Outlays	-	-	-	31	-	-	31	100%
<b>Total Recurrent Expenditure</b>			<b>900</b>	<b>1,186</b>	<b>1,206</b>	<b>1,271</b>	<b>1,290</b>	<b>1,303</b>	<b>65</b>	<b>5%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	20	20	17	5	5	5	(12)	-71%
	3112	Machinery & Equipment	61	-	3	-	-	-	(3)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>81</b>	<b>20</b>	<b>20</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>(15)</b>	<b>-75%</b>
<b>Total Expenditure</b>			<b>981</b>	<b>1,206</b>	<b>1,226</b>	<b>1,276</b>	<b>1,295</b>	<b>1,308</b>	<b>50</b>	<b>4%</b>

## TERTIARY EDUCATION COMMISSION (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 2: RESEARCH &amp; STRATEGY</b>										
	<b>211</b>	<b>Wages and Salaries</b>	-	-	-	345	426	426	345	100%
	2111	Wages & Salaries in Cash	-	-	-	345	426	426	345	100%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	200	357	357	249	138	143	(108)	-30%
	221	Office Expenses	35	61	61	30	38	43	(31)	-50%
	222	Transportation & Travel Costs	11	27	27	35	35	35	8	30%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	153	269	269	133	65	65	(137)	-51%
		Minor Capital Outlays	-	-	-	52	-	-	52	100%
<b>Total Recurrent Expenditure</b>			<b>200</b>	<b>357</b>	<b>357</b>	<b>594</b>	<b>564</b>	<b>569</b>	<b>237</b>	<b>67%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	28	28	-	-	-	(28)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>28</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(28)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>200</b>	<b>384</b>	<b>384</b>	<b>594</b>	<b>564</b>	<b>569</b>	<b>210</b>	<b>55%</b>

## TERTIARY EDUCATION COMMISSION (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 3: COMPLIANCE</b>										
	<b>211</b>	<b>Wages and Salaries</b>	198	206	206	248	248	248	41	20%
	2111	Wages & Salaries in Cash	198	206	206	248	248	248	41	20%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	153	275	275	269	193	198	(6)	-2%
	221	Office Expenses	48	83	83	59	58	60	(24)	-29%
	222	Transportation & Travel Costs	16	38	38	35	35	35	(3)	-8%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	89	154	154	120	100	103	(34)	-22%
		Minor Capital Outlays	-	-	-	55	-	-	55	100%
<b>Total Recurrent Expenditure</b>			<b>351</b>	<b>481</b>	<b>481</b>	<b>517</b>	<b>441</b>	<b>446</b>	<b>36</b>	<b>7%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>351</b>	<b>481</b>	<b>481</b>	<b>517</b>	<b>441</b>	<b>446</b>	<b>36</b>	<b>7%</b>

## HEAD: 090A000 SEYCHELLES PLANNING AUTHORITY

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
CONSOLIDATED POSITION										
	<b>211</b>	<b>Wages and Salaries</b>	<b>6,880</b>	<b>7,123</b>	<b>7,794</b>	<b>8,000</b>	<b>7,989</b>	<b>7,970</b>	<b>206</b>	<b>3%</b>
	2111	Wages & Salaries in Cash	6,880	7,123	7,794	8,000	7,989	7,970	206	3%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>3,050</b>	<b>4,742</b>	<b>4,742</b>	<b>4,800</b>	<b>4,939</b>	<b>5,088</b>	<b>58</b>	<b>1%</b>
	221	Office Expenses	1,357	1,165	1,165	1,760	1,811	1,865	595	51%
	222	Transportation & Travel Costs	448	566	566	566	582	600	0	0%
	223	Maintenance & Repairs	260	363	363	419	431	444	57	16%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	985	2,649	2,649	2,056	2,115	2,179	(593)	-22%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>9,930</b>	<b>11,866</b>	<b>12,536</b>	<b>12,800</b>	<b>12,928</b>	<b>13,057</b>	<b>264</b>	<b>2%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	1,800	2,000	2,000	-	-	-	(2,000)	-100%
	3140	Non-Produced Assets	937	450	450	-	-	-	(450)	-100%
		<b>Total Capital Expenditure</b>	<b>2,737</b>	<b>2,450</b>	<b>2,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,450)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>12,667</b>	<b>14,316</b>	<b>14,986</b>	<b>12,800</b>	<b>12,928</b>	<b>13,057</b>	<b>(2,186)</b>	<b>-15%</b>

## SEYCHELLES PLANNING AUTHORITY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 1: Governance and Administration</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>2,074</b>	<b>2,182</b>	<b>2,852</b>	<b>2,298</b>	<b>2,301</b>	<b>2,410</b>	<b>(554)</b>	<b>-19%</b>
	2111	Wages & Salaries in Cash	2,074	2,182	2,852	2,298	2,301	2,410	(554)	-19%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>2,024</b>	<b>3,724</b>	<b>3,724</b>	<b>3,486</b>	<b>3,587</b>	<b>3,694</b>	<b>(239)</b>	<b>-6%</b>
	221	Office Expenses	676	583	583	1,056	1,086	1,119	473	81%
	222	Transportation & Travel Costs	103	130	130	130	134	138	0	0%
	223	Maintenance & Repairs	260	363	363	419	431	444	57	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	985	2,649	2,649	1,881	1,935	1,993	(769)	-29%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>4,098</b>	<b>5,906</b>	<b>6,576</b>	<b>5,783</b>	<b>5,888</b>	<b>6,104</b>	<b>(793)</b>	<b>-12%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	937	450	450	-	-	-	(450)	-100%
	3113	Other Fixed Assets	42	38	38	-	-	-	(38)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>979</b>	<b>488</b>	<b>488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(488)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>5,077</b>	<b>6,394</b>	<b>7,064</b>	<b>5,783</b>	<b>5,888</b>	<b>6,104</b>	<b>(1,281)</b>	<b>-18%</b>

## SEYCHELLES PLANNING AUTHORITY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>PROGRAMME 2: LAND USE POLICY AND PLANNING</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>942</b>	<b>969</b>	<b>969</b>	<b>1,074</b>	<b>1,107</b>	<b>850</b>	<b>106</b>	<b>11%</b>
	2111	Wages & Salaries in Cash	942	969	969	1,074	1,107	850	106	11%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>226</b>	<b>230</b>	<b>230</b>	<b>289</b>	<b>298</b>	<b>306</b>	<b>60</b>	<b>26%</b>
	221	Office Expenses	136	117	117	176	181	187	59	51%
	222	Transportation & Travel Costs	90	113	113	113	116	120	0	0%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	-	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>1,168</b>	<b>1,198</b>	<b>1,198</b>	<b>1,364</b>	<b>1,405</b>	<b>1,157</b>	<b>165</b>	<b>14%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
		<b>Total Expenditure</b>	<b>1,168</b>	<b>1,198</b>	<b>1,198</b>	<b>1,364</b>	<b>1,405</b>	<b>1,157</b>	<b>165</b>	<b>14%</b>



## SEYCHELLES PLANNING AUTHORITY (Contd)

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2014 (R'000)	2014 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	R'000	%
<b>PROGRAMME 3: DEVELOPMENT CONTROL</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>3,864</b>	<b>3,973</b>	<b>3,973</b>	<b>4,628</b>	<b>4,580</b>	<b>4,709</b>	<b>655</b>	<b>16%</b>
	2111	Wages & Salaries in Cash	3,864	3,973	3,973	4,628	4,580	4,709	655	16%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>800</b>	<b>788</b>	<b>788</b>	<b>1,026</b>	<b>1,055</b>	<b>1,087</b>	<b>237</b>	<b>30%</b>
	221	Office Expenses	544	466	466	528	543	560	62	13%
	222	Transportation & Travel Costs	255	322	322	323	332	342	0	0%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	-	-	175	180	186	175	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>4,664</b>	<b>4,761</b>	<b>4,761</b>	<b>5,653</b>	<b>5,635</b>	<b>5,796</b>	<b>892</b>	<b>19%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	1,800	2,000	2,000	-	-	-	(2,000)	-100%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	67	61	61	-	-	-	(61)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>1,867</b>	<b>2,061</b>	<b>2,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,061)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>6,531</b>	<b>6,822</b>	<b>6,822</b>	<b>5,653</b>	<b>5,635</b>	<b>5,796</b>	<b>(1,169)</b>	<b>-17%</b>

HEAD 100A000 : AGENCY FOR SOCIAL PROTECTION

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>AGENCY FOR SOCIAL PROTECTION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>11,299</b>	<b>10,271</b>	<b>10,271</b>	<b>20,516</b>	<b>20,534</b>	<b>20,726</b>	<b>10,245</b>	<b>100%</b>
	21111	Wages & Salaries in Cash	11,299	10,271	10,271	20,516	20,534	20,726	10,244.86	100%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Use of Goods and Services</b>	<b>11,919</b>	<b>8,551</b>	<b>8,551</b>	<b>7,254</b>	<b>7,263</b>	<b>7,349</b>	<b>(1,298)</b>	<b>-15%</b>
	221	Office Expenses	2,597	2,158	2,168	1,665	1,667	1,683	(503)	-23%
	222	Transportation & Travel Costs	1,021	570	570	510	510	515	(60)	-11%
	223	Maintenance & Repairs	343	340	340	410	410	415	70	21%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	7,959	5,485	5,475	4,347	4,346	4,390	(1,127)	-21%
		Minor Capital Outlays				322	330	346	322	100%
		<b>Total Recurrent Expenditure</b>	<b>23,218</b>	<b>18,822</b>	<b>18,822</b>	<b>27,769</b>	<b>27,797</b>	<b>28,075</b>	<b>8,947</b>	<b>48%</b>
<b>CAPITAL EXPENDITURE</b>										
	<b>31</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	10	80	-	-	-	(80)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>-</b>	<b>10</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-100%</b>
		<b>Total</b>	<b>23,218</b>	<b>18,832</b>	<b>18,902</b>	<b>27,769</b>	<b>27,797</b>	<b>28,075</b>	<b>8,867</b>	<b>47%</b>

## HEAD: 100C000 NATIONAL COUNCIL FOR CHILDREN

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>2,233</b>	<b>2,649</b>	<b>2,649</b>	<b>2,590</b>	<b>2,575</b>	<b>2,601</b>	<b>(59)</b>	<b>-2%</b>
	2111	Wages & Salaries in Cash	2,233	2,649	2,649	2,590	2,575	2,601	(59)	-2%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>1,333</b>	<b>1,134</b>	<b>1,134</b>	<b>1,286</b>	<b>1,290</b>	<b>1,329</b>	<b>152</b>	<b>13%</b>
	221	Office Expenses	598	491	491	614	624	624	123	25%
	222	Transportation & Travel Costs	224	167	167	241	225	241	73	44%
	223	Maintenance & Repairs	165	160	160	100	115	138	(60)	-37%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	347	315	315	332	326	326	16	5%
		<b>Minor Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>50</b>	<b>25</b>		
		<b>Total Recurrent Expenditure</b>	<b>3,566</b>	<b>3,783</b>	<b>3,783</b>	<b>3,911</b>	<b>3,915</b>	<b>3,954</b>	<b>128</b>	<b>3%</b>
	<b>311</b>	<b>Non Financial Assets</b>	<b>43</b>	<b>15</b>	<b>870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(870)</b>	<b>-100%</b>
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	43	15	870	-	-	-	(870)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>43</b>	<b>15</b>	<b>870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(870)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>3,609</b>	<b>3,798</b>	<b>4,653</b>	<b>3,911</b>	<b>3,915</b>	<b>3,954</b>	<b>(742)</b>	<b>-16%</b>

HEAD: 100D000 NATIONAL COUNCIL FOR ELDERLY

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>180</b>	<b>199</b>	<b>199</b>	<b>1,520</b>	<b>1,520</b>	<b>1,505</b>	<b>1,321</b>	<b>663%</b>
	2111	Wages & Salaries in Cash	174.38	179.07	179.07	1,508.20	1,508.28	1,492.44	1,329	742%
	2112	Wages & Salaries in kind	6.00	20.08	20.08	12.06	12.06	12.06	(8)	-40%
	<b>22</b>	<b>Goods and Services</b>	<b>221.52</b>	<b>695.93</b>	<b>695.93</b>	<b>3,295.47</b>	<b>3,300.20</b>	<b>3,364.25</b>	<b>2,600</b>	<b>374%</b>
	221	Office Expenses	52	101	101	821	829	829	721	715%
	222	Transportation & Travel Costs	3	16	16	33	33	33	17	105%
	223	Maintenance & Repairs	4	21	21	6	6	6	(15)	-72%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	163	558	558	2,435	2,432	2,496	1,877	336%
		<b>Minor Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
		<b>Total Recurrent Expenditure</b>	<b>402</b>	<b>895</b>	<b>895</b>	<b>4,816</b>	<b>4,821</b>	<b>4,869</b>	<b>3,921</b>	<b>438%</b>
	<b>311</b>	<b>Non Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>496</b>	<b>2,307</b>	<b>1,000</b>	<b>496</b>	<b>100%</b>
	3111	Building & Structure	-	-	-	496	2,307	1,000	496	100%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>496</b>	<b>2,307</b>	<b>1,000</b>	<b>496</b>	<b>0%</b>
		<b>Total Expenditure</b>	<b>402</b>	<b>895</b>	<b>895</b>	<b>5,312</b>	<b>7,128</b>	<b>5,869</b>	<b>4,417</b>	<b>493%</b>

## HEAD: 100E000 MONT ROYALE

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	2,488	2,612	2,816	2,965	3,019	3,019	149	5%
	2111	Wages & Salaries in Cash	2,488	2,612	2,816	2,965	3,019	3,019	149	5%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	2,047	2,175	2,421	2,050	1,963	2,004	(371)	-15%
	221	Office Expenses	409	428	428	379	401	407	(49)	-12%
	222	Transportation & Travel Costs	201	240	240	255	229	220	15	6%
	223	Maintenance & Repairs	274	315	315	240	240	245	(75)	-24%
	224	Materials & Supplies	726	642	888	668	506	506	(220)	-25%
	225	Other Uses of Goods & Services	437	550	550	508	587	626	(42)	-8%
		<b>Minor Capital Outlays</b>	28	-	-	97	135	145	97	100%
<b>Total Recurrent Expenditure</b>			<b>4,563</b>	<b>4,787</b>	<b>5,237</b>	<b>5,112</b>	<b>5,117</b>	<b>5,168</b>	<b>(125)</b>	<b>-2%</b>
	<b>311</b>	<b>Non Financial Assets</b>	-	-	75	100	-	-	25	33%
	3111	Building & Structure	-	-	75	100	-	-	25	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>75</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>33%</b>
<b>Total Expenditure</b>			<b>4,563</b>	<b>4,787</b>	<b>5,312</b>	<b>5,212</b>	<b>5,117</b>	<b>5,168</b>	<b>(100)</b>	<b>-2%</b>

HEAD: 100F000 DRUG AND ALCOHOL COUNCIL

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	470	558	582	716	699	823	134	23%
	2111	Wages & Salaries in Cash	470	558	582	716	699	823	134	23%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	1,280	1,649	1,560	2,192	2,165	2,229	632	40%
	221	Office Expenses	539	585	593	701	674	738	108	18%
	222	Transportation & Travel Costs	329	305	243	424	424	424	181	75%
	223	Maintenance & Repairs	19	15	25	15	15	15	(10)	-39%
	224	Materials & Supplies	-	45	34	55	55	55	21	0%
	225	Other Uses of Goods & Services	393	699	667	997	997	997	331	50%
		<b>Minor Capital Outlays</b>	9	24	89	142	188	31	53	60%
<b>Total Recurrent Expenditure</b>			<b>1,759</b>	<b>2,231</b>	<b>2,231</b>	<b>3,049</b>	<b>3,052</b>	<b>3,083</b>	<b>818</b>	<b>37%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	65	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>1,759</b>	<b>2,296</b>	<b>2,231</b>	<b>3,049</b>	<b>3,052</b>	<b>3,083</b>	<b>818</b>	<b>37%</b>

## HEAD: 100G000 NATIONAL COUNCIL FOR THE DISABLED

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211 Wages and Salaries</b>		<b>1,347</b>	<b>1,333</b>	<b>1,333</b>	<b>1,512</b>	<b>1,514</b>	<b>1,529</b>	<b>179</b>	<b>13%</b>
	2111 Wages & Salaries in Cash		1,347	1,333	1,333	1,512	1,514	1,529	179	13%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	<b>22 Goods and Services</b>		<b>1,315.88</b>	<b>1,725.63</b>	<b>1,725.63</b>	<b>1,717.78</b>	<b>1,719.50</b>	<b>1,736.69</b>	<b>(8)</b>	<b>0%</b>
	221 Office Expenses		223	346	346	447	447	451	101	29%
	222 Transportation & Travel Costs		177	257	257	191	191	193	(66)	-26%
	223 Maintenance & Repairs		124	126	126	36	36	36	(90)	-71%
	224 Materials & Supplies		35	33	33	13	13	13	(20)	-61%
	225 Other Uses of Goods & Services		758	964	964	962	963	972	(3)	0%
	Minor Capital Outlays					70	70	71	70	100%
	<b>Total Recurrent Expenditure</b>		<b>2,663</b>	<b>3,058</b>	<b>3,058</b>	<b>3,230</b>	<b>3,233</b>	<b>3,265</b>	<b>171</b>	<b>6%</b>
	<b>311 Non Financial Assets</b>									
	3111 Building & Structure		-	500	500	170	272	272	(330)	-66%
	3112 Machinery & Equipment		-	37	57	-	-	-	(57)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	<b>Total Capital Expenditure</b>		<b>-</b>	<b>537</b>	<b>557</b>	<b>170</b>	<b>272</b>	<b>272</b>	<b>(387)</b>	<b>-69%</b>
	<b>Total Expenditure</b>		<b>2,663</b>	<b>3,596</b>	<b>3,616</b>	<b>3,400</b>	<b>3,505</b>	<b>3,537</b>	<b>(216)</b>	<b>-6%</b>

HEAD: 100I000 RESIDENTIAL CARE SERVICES OF ROMAN CATHOLIC CHURCH

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	-	-	-	-	-	-	-	0%
	2111	Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>1,757</b>	<b>1,810</b>	<b>1,810</b>	<b>1,828</b>	<b>1,864</b>	<b>1,864</b>	<b>18</b>	<b>1%</b>
	221	Office Expenses	-	-	-	-	-	-	-	0%
	222	Transportation & Travel Costs	-	-	-	-	-	-	-	0%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	1,757	1,810	1,810	1,828	1,864	1,864	18	1%
<b>Total Recurrent Expenditure</b>			<b>1,757</b>	<b>1,810</b>	<b>1,810</b>	<b>1,828</b>	<b>1,864</b>	<b>1,864</b>	<b>18</b>	<b>1%</b>
	<b>311</b>	<b>Non Financial Assets</b>	-	-	-	-	-	-	-	0%
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>1,757</b>	<b>1,810</b>	<b>1,810</b>	<b>1,828</b>	<b>1,864</b>	<b>1,864</b>	<b>18</b>	<b>1%</b>



HEAD: 100J000 NATIONAL SPORTS COUNCIL

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>9,795</b>	<b>10,441</b>	<b>10,441</b>	<b>10,762</b>	<b>11,353</b>	<b>11,248</b>	<b>321</b>	<b>3%</b>
	2111	Wages & Salaries in Cash	9,795	10,441	10,441	10,762	11,353	11,248	321	3%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>35,852</b>	<b>61,957</b>	<b>69,409</b>	<b>43,142</b>	<b>42,581</b>	<b>40,255</b>	<b>(26,267)</b>	<b>-38%</b>
	221	Office Expenses	11,863	14,366	14,366	13,666	13,100	12,295	(700)	-5%
	222	Transportation & Travel Costs	7,764	14,514	14,514	9,753	9,678	9,678	(4,761)	-33%
	223	Maintenance & Repairs	1,537	1,537	1,537	2,161	2,161	2,161	624	41%
	224	Materials & Supplies	2,485	2,455	2,455	2,755	2,755	2,755	300	12%
	225	Other Uses of Goods & Services	12,203	29,085	36,537	14,807	14,886	13,365	(21,730)	-59%
		<b>Minor Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>425</b>	<b>450</b>	<b>3,425</b>	<b>425</b>	<b>100%</b>
<b>Total Recurrent Expenditure</b>			<b>45,647</b>	<b>72,398</b>	<b>79,850</b>	<b>54,329</b>	<b>54,384</b>	<b>54,928</b>	<b>(25,521)</b>	<b>-32%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	1,200	400	400	5,300	8,650	7,500	4,900	1225%
	3112	Machinery & Equipment	849	781	781	-	-	-	(781)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>2,049</b>	<b>1,181</b>	<b>1,181</b>	<b>5,300</b>	<b>8,650</b>	<b>7,500</b>	<b>4,119</b>	<b>349%</b>
<b>Total Expenditure</b>			<b>47,696</b>	<b>73,579</b>	<b>81,031</b>	<b>59,629</b>	<b>63,034</b>	<b>62,428</b>	<b>(21,402)</b>	<b>-26%</b>

HEAD: 100K000 PRASLIN DEVELOPMENT ADVISORY BOARD

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
		<b>211 Wages and Salaries</b>	-	-	-	-	-	-	-	0%
		2111 Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
		2112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		<b>22 Goods and Services</b>	-	513	-	250	500	500	250	100%
		221 Office Expenses	-	26	-	12	15	15	12	100%
		222 Transportation & Travel Costs	-	71	-	19	69	69	19	100%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	416	-	219	416	416	219	100%
		<b>Total Recurrent Expenditure</b>	-	513	-	250	500	500	250	100%
		<b>311 Non Financial Assets</b>	-	-	-	-	-	-	-	0%
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	-	-	-	-	-	-	-	0%
		<b>Total Expenditure</b>	-	513	-	250	500	500	250	100%

HEAD: 100N000 PRASLIN TRUST FUND

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
		<b>211 Wages and Salaries</b>	-	-	-	-	-	-	-	0%
		2111 Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
		2112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		<b>22 Goods and Services</b>	-	268	-	271	276	276	271	0%
		221 Office Expenses	-	37	-	37	38	38	37	100%
		222 Transportation & Travel Costs	-	21	-	24	24	24	24	100%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	210	-	210	214	214	210	100%
		<b>Total Recurrent Expenditure</b>	-	268	-	271	276	276	271	100%
		<b>311 Non Financial Assets</b>	-	-	-	-	-	-	-	0%
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	-	-	-	-	-	-	-	0%
		<b>Total Expenditure</b>	-	268	-	271	276	276	271	100%

HEAD: 110B000 SEYCHELLES NURSES & MIDWIVES COUNCIL

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>378</b>	<b>433</b>	<b>433</b>	<b>499</b>	<b>504</b>	<b>509</b>	<b>67</b>	<b>15%</b>
	2111	Wages & Salaries in Cash	378	433	433	499	504	509	67	15%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>259</b>	<b>232</b>	<b>232</b>	<b>252</b>	<b>254</b>	<b>257</b>	<b>20</b>	<b>9%</b>
	221	Office Expenses	125	85	89	89	90	90	-	0%
	222	Transportation & Travel Costs	4	57	57	43	43	44	(14)	-25%
	223	Maintenance & Repairs	6	5	1	6	6	6	5	500%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	123	85	85	114	115	117	30	35%
		Minor Capital Outlays				-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>636</b>	<b>664</b>	<b>664</b>	<b>751</b>	<b>759</b>	<b>766</b>	<b>87</b>	<b>13%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
		<b>Total Expenditure</b>	<b>636</b>	<b>664</b>	<b>664</b>	<b>751</b>	<b>759</b>	<b>766</b>	<b>87</b>	<b>13%</b>

HEAD: 110D000 PUBLIC HEALTH AUTHORITY

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>24,374</b>	<b>20,526</b>	<b>22,355</b>	<b>25,006</b>	<b>25,506</b>	<b>25,761</b>	<b>2,651</b>	<b>12%</b>
	21111	Wages & Salaries in Cash	24,122	20,292	22,121	24,645	25,138	25,389	2,523	11%
	2112	Wages & Salaries in kind	252	234	234	361	369	372	127	54%
	<b>22</b>	<b>Use of Goods and Services</b>	<b>15,742</b>	<b>15,491</b>	<b>15,491</b>	<b>12,818</b>	<b>13,074</b>	<b>13,205</b>	<b>(2,674)</b>	<b>-17%</b>
	221	Office Expenses	2,376	2,781	2,781	2,057	2,099	2,120	(724)	-26%
	222	Transportation & Travel Costs	924	1,095	1,095	960	979	989	(135)	-12%
	223	Maintenance & Repairs	466	1,080	1,080	745	760	767	(335)	-31%
	224	Materials & Supplies	10,307	7,410	7,410	6,290	6,416	6,480	(1,120)	-15%
	225	Other Uses of Goods & Services	1,670	3,125	3,125	2,765	2,820	2,849	(360)	-12%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	<b>40,115</b>	<b>36,018</b>	<b>37,847</b>	<b>37,824</b>	<b>38,580</b>	<b>38,966</b>	<b>(23)</b>	<b>0%</b>
		<b>CAPITAL EXPENDITURE</b>								
	<b>31</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	1,511	1,611	1,611	-	-	-	(1,611)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>1,511</b>	<b>1,611</b>	<b>1,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,611)</b>	<b>-100%</b>
		<b>Total Division</b>	<b>41,626</b>	<b>37,629</b>	<b>39,458</b>	<b>37,824</b>	<b>38,580</b>	<b>38,966</b>	<b>(1,634)</b>	<b>-4%</b>

HEAD: 110E000 HEALTH CARE AGENCY

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	-	214,078	214,078	301,917	304,319	307,362	87,839	41%
	21111	Wages & Salaries in Cash		214,078	214,078	289,507	291,810	294,728	75,429	35%
	21112	Wages & Salaries in kind		-	-	12,410	12,509	12,634	12,410	100%
	<b>22</b>	<b>Use of Goods and Services</b>	-	160,208	171,101	248,465	247,206	249,679	77,364	45%
	221	Office Expenses		9,995	9,995	50,897	51,301	51,815	40,902	409%
	222	Transportation & Travel Costs		3,613	3,613	9,378	9,453	9,547	5,765	160%
	223	Maintenance & Repairs		400	400	14,975	15,094	15,245	14,575	3644%
	224	Materials & Supplies		145,335	144,188	141,117	139,004	140,395	(3,070)	-2%
	225	Other Uses of Goods & Services		865	12,905	32,098	32,354	32,677	19,193	149%
		Minor Capital Outlays				-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			-	374,285	385,178	550,382	551,525	557,040	165,204	43%
<b>CAPITAL EXPENDITURE</b>										
	<b>31</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure		-	-	5,342	6,342	-	-	0%
	3112	Machinery & Equipment		-	-	-	-	-	-	0%
	3113	Other Fixed Assets		-	-	-	-	-	-	0%
	3140	Non-Produced Assets		-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			-	-	-	5,342	6,342	-	-	0%
<b>Total Division</b>			-	374,285	385,178	555,724	557,867	557,040	165,204	43%

## HEAD: 120B000 SEYCHELLES TOURISM BOARD

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>14,763</b>	<b>10,969</b>	<b>11,085</b>	<b>12,556</b>	<b>12,790</b>	<b>12,848</b>	<b>1,472</b>	<b>13%</b>
	2111	Wages & Salaries in Cash	14,763	10,969	11,085	12,556	12,790	12,848	1,472	13%
	2112	Wages & Salaries in kind	2,323	3,788	3,788	2,785	2,551	2,577	(1,003)	-26%
	<b>22</b>	<b>Goods and Services</b>	<b>93,551</b>	<b>117,242</b>	<b>117,347</b>	<b>127,031</b>	<b>126,938</b>	<b>128,277</b>	<b>9,684</b>	<b>8%</b>
	221	Office Expenses	2,741	3,921	3,569	4,105	4,440	4,484	536	15%
	222	Transportation & Travel Costs	2,389	2,130	2,813	2,170	2,170	2,192	(643)	-23%
	223	Maintenance & Repairs	215	434	331	495	495	499	164	50%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	85,882	106,970	106,847	117,142	117,282	118,525	10,295	10%
		Minor Capital Outlays	-	-	-	335	-	-	335	100%
<b>Total Recurrent Expenditure</b>			<b>108,315</b>	<b>128,211</b>	<b>128,432</b>	<b>139,588</b>	<b>139,727</b>	<b>141,125</b>	<b>11,156</b>	<b>9%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	374	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	599	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	614	-	-	-	895	530	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>1,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>895</b>	<b>530</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>109,901</b>	<b>128,211</b>	<b>128,432</b>	<b>139,588</b>	<b>140,622</b>	<b>141,655</b>	<b>11,156</b>	<b>9%</b>

HEAD: 120C000 CREATIVE INDUSTRY & NATIONAL EVENTS AGENCY

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>7,878</b>	<b>793</b>	<b>695</b>	<b>771</b>	<b>778</b>	<b>786</b>	<b>76</b>	<b>11%</b>
	2111	Wages & Salaries in Cash	7,878	793	695	771	778	786	76	11%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>13,296</b>	<b>4,295</b>	<b>4,394</b>	<b>6,341</b>	<b>6,341</b>	<b>6,404</b>	<b>1,947</b>	<b>44%</b>
	221	Office Expenses	6,440	579	595	902	902	909	308	52%
	222	Transportation & Travel Costs	1,521	800	746	1,402	1,402	1,419	656	88%
	223	Maintenance & Repairs	1,004	39	39	126	126	127	87	223%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	4,332	2,877	3,014	3,910	3,910	3,949	896	30%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
<b>Total Recurrent Expenditure</b>			<b>21,174</b>	<b>5,088</b>	<b>5,088</b>	<b>7,112</b>	<b>7,119</b>	<b>7,190</b>	<b>2,023</b>	<b>40%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditure</b>			<b>21,174</b>	<b>5,088</b>	<b>5,088</b>	<b>7,112</b>	<b>7,119</b>	<b>7,190</b>	<b>2,023</b>	<b>40%</b>



HEAD: 120D000 CREOLE INSTITUTE

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>1,072</b>	<b>1,471</b>	<b>1,471</b>	<b>1,819</b>	<b>1,859</b>	<b>1,877</b>	<b>348</b>	<b>24%</b>
	2111	Wages & Salaries in Cash	1,072	1,471	1,471	1,819	1,859	1,877	348	24%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>1,253</b>	<b>1,745</b>	<b>1,788</b>	<b>1,583</b>	<b>1,547</b>	<b>1,562</b>	<b>(205)</b>	<b>-11%</b>
	221	Office Expenses	485	510	553	566	646	653	12	2%
	222	Transportation & Travel Costs	139	240	240	182	197	199	(58)	-24%
	223	Maintenance & Repairs	218	208	208	92	189	191	(116)	-56%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	410	787	787	356	514	520	(430)	-55%
		Minor Capital Outlays	-	-	-	387	-	-	387	100%
<b>Total Recurrent Expenditure</b>			<b>2,325</b>	<b>3,216</b>	<b>3,259</b>	<b>3,402</b>	<b>3,406</b>	<b>3,440</b>	<b>143</b>	<b>4%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	570	570	250	411	695	(320)	-56%
	3112	Machinery & Equipment	-	190	190	-	-	-	(190)	-100%
	3113	Other Fixed Assets	-	40	40	-	-	-	(40)	-100%
	3140	Non-Produced Assets	-	15	15	-	-	-	(15)	-100%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>815</b>	<b>815</b>	<b>250</b>	<b>411</b>	<b>695</b>	<b>-565</b>	<b>-69%</b>
<b>Total Expenditure</b>			<b>2,325</b>	<b>4,030</b>	<b>4,074</b>	<b>3,652</b>	<b>3,817</b>	<b>4,135</b>	<b>-422</b>	<b>-10%</b>

## HEAD 120F000: SEYCHELLES HERITAGE FOUNDATION

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	-	2,303	2,384	2,404	2,409	2,433	21	1%
	2111	Wages & Salaries in Cash	-	2,303	2,384	2,404	2,409	2,433	21	1%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	-	1,179	1,179	1,959	1,959	1,979	780	66%
	221	Office Expenses	-	361	361	336	376	379	(25)	-7%
	222	Transportation & Travel Costs	-	176	176	176	187	188	(0)	0%
	223	Maintenance & Repairs	-	120	120	125	125	126	5	4%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	522	522	1,161	1,272	1,285	639	122%
		Minor Capital Outlays	-	-	-	162	-	-	162	100%
		<b>Total Recurrent Expenditure</b>	-	<b>3,482</b>	<b>3,563</b>	<b>4,363</b>	<b>4,368</b>	<b>4,411</b>	<b>801</b>	<b>22%</b>
	<b>311</b>	<b>Non Financial Assets</b>	-	-	-	-	-	-	-	-
	3111	Building & Structure	-	50	50	20	-	700	(30)	-100%
	3112	Machinery & Equipment	-	157	157	-	-	-	(157)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	-	<b>207</b>	<b>207</b>	<b>20</b>	<b>-</b>	<b>700</b>	<b>- 187</b>	<b>-100%</b>
		<b>Total Expenditure</b>	-	<b>3,689</b>	<b>3,770</b>	<b>4,383</b>	<b>4,368</b>	<b>5,111</b>	<b>614</b>	<b>16%</b>

## HEAD 120G000:NATIONAL ARTS COUNCIL

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	-	3,831	3,831	3,132	3,130	3,161	(700)	-18%
	2111	Wages & Salaries in Cash	-	3,831	3,831	3,132	3,130	3,161	(700)	-18%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	-	4,998	4,998	5,468	5,478	5,533	470	9%
	221	Office Expenses	-	1,812	1,812	1,552	1,786	1,804	(260)	-14%
	222	Transportation & Travel Costs	-	783	783	911	913	922	129	16%
	223	Maintenance & Repairs	-	265	265	385	385	389	120	45%
	224	Materials & Supplies	-	6	6	10	10	10	4	67%
	225	Other Uses of Goods & Services	-	2,132	2,132	2,284	2,384	2,408	152	7%
		Minor Capital Outlays	-	-	-	325	-	-	325	100%
<b>Total Recurrent Expenditure</b>			-	<b>8,829</b>	<b>8,829</b>	<b>8,600</b>	<b>8,608</b>	<b>8,694</b>	<b>(230)</b>	<b>-3%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	50	200	200	1,000	150	300%
	3112	Machinery & Equipment	-	265	265	-	-	-	(265)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			-	<b>265</b>	<b>315</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>- 115</b>	<b>-37%</b>
<b>Total Expenditure</b>			-	<b>9,094</b>	<b>9,144</b>	<b>8,800</b>	<b>8,808</b>	<b>9,694</b>	<b>- 345</b>	<b>-4%</b>

HEAD 120E000: INTERNATIONAL CONFERENCE CENTER OF SEYCHELLES

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	-	2,366	2,479	3,346	3,355	3,388	867	35%
	2111	Wages & Salaries in Cash	-	2,366	2,479	3,346	3,355	3,388	867	35%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	-	5,631	5,631	5,108	5,108	5,159	(523)	-9%
	221	Office Expenses	-	3,309	3,309	2,710	2,785	2,813	(599)	-18%
	222	Transportation & Travel Costs	-	139	139	139	139	140	-	0%
	223	Maintenance & Repairs	-	560	560	410	560	566	(150)	-27%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	1,624	1,624	1,424	1,624	1,640	(200)	-12%
		Minor Capital Outlays	-	-	-	425	-	-	425	100%
<b>Total Recurrent Expenditure</b>			-	7,997	8,110	8,454	8,462	8,547	344	4%
	<b>311</b>	<b>Non Financial Assets</b>	-	-	-	1,400	1,400	1,500	1,400	100%
	3111	Building & Structure	-	-	-	1,400	1,400	1,500	1,400	100%
	3112	Machinery & Equipment	-	400	400	-	-	-	(400)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			-	400	400	1,400	1,400	1,500	1,000	250%
<b>Total Expenditure</b>			-	8,397	8,510	9,854	9,862	10,047	1,344	16%

HEAD: 130A000: AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>2,340</b>	<b>2,440</b>	<b>2,624</b>	<b>3,727</b>	<b>3,809</b>	<b>3,847</b>	<b>1,103</b>	<b>42%</b>
	2111	Wages & Salaries in Cash	2,340	2,440	2,624	3,727	3,809	3,847	1,103	42%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>4,580</b>	<b>3,868</b>	<b>3,858</b>	<b>154,102</b>	<b>154,178</b>	<b>155,720</b>	<b>150,245</b>	<b>3895%</b>
	221	Office Expenses	774	892	892	988	988	998	95	11%
	222	Transportation & Travel Costs	181	235	248	264	305	308	16	6%
	223	Maintenance & Repairs	121	69	69	175	175	177	106	154%
	224	Materials & Supplies	2	3	3	3	3	-	-	0%
	225	Other Uses of Goods & Services	3,502	2,668	2,645	152,609	152,707	154,234	149,963	5669%
		Minor Capital Outlays	-	-	-	64	-	-	64	100%
		<b>Total Recurrent Expenditure</b>	<b>6,920</b>	<b>6,308</b>	<b>6,481</b>	<b>157,829</b>	<b>157,987</b>	<b>159,567</b>	<b>151,348</b>	<b>2335%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	100	100	-	0%
	3112	Machinery & Equipment	147	157	157	-	-	-	(157)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>147</b>	<b>157</b>	<b>157</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>(157)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>7,067</b>	<b>6,465</b>	<b>6,638</b>	<b>157,829</b>	<b>158,087</b>	<b>159,667</b>	<b>151,191</b>	<b>2278%</b>

HEAD 140A000: LANDSCAPE & WASTE MANAGEMENT AGENCY

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>LANDSCAPE &amp; WASTE MANAGEMENT AGENCY</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>6,055</b>	<b>6,666</b>	<b>6,666</b>	<b>9,727</b>	<b>9,775</b>	<b>9,905</b>	<b>3,061</b>	<b>46%</b>
	21111	Wages & Salaries in Cash	6,055	6,666	6,666	9,727	9,775	9,905	3,061	46%
	2112	Wages & Salaries in Kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Use of Goods and Services</b>	<b>135,775</b>	<b>129,168</b>	<b>131,758</b>	<b>141,707</b>	<b>141,811</b>	<b>143,196</b>	<b>9,948</b>	<b>8%</b>
	221	Office Expenses	2,046	2,048	2,048	2,048	2,225	2,247	-	0%
	222	Transportation & Travel Costs	1,279	1,304	1,304	1,354	1,355	1,369	50	4%
	223	Maintenance & Repairs	56,767	58,182	58,944	62,339	62,363	62,955	3,395	6%
	224	Materials & Supplies	319	410	410	557	558	563	147	36%
	225	Other Uses of Goods & Services	75,365	67,224	69,053	75,234	75,310	76,063	6,182	9%
		Minor Capital Outlays				175	300	-	175	0%
		<b>Total Recurrent Expenditure</b>	<b>141,831</b>	<b>135,834</b>	<b>138,425</b>	<b>151,434</b>	<b>151,585</b>	<b>153,101</b>	<b>13,009</b>	<b>9%</b>
<b>CAPITAL EXPENDITURE</b>										
	<b>31</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	50	-	-	50	100%
	3112	Machinery & Equipment	128	215	215	-	-	-	(215)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	468	-	-	-	(468)	-100%
		<b>Total Capital Expenditure</b>	<b>128</b>	<b>215</b>	<b>683</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>633</b>	<b>-93%</b>
		<b>Total Expenditure</b>	<b>141,958</b>	<b>136,049</b>	<b>139,107</b>	<b>151,484</b>	<b>151,585</b>	<b>153,101</b>	<b>12,377</b>	<b>9%</b>

HEAD: 140B000 SEYCHELLES NATIONAL PARK AUTHORITY

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014	2015	2015	2016	2017	2018	R'000	%
			(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)		
	<b>211</b>	<b>Wages and Salaries</b>	<b>10,015</b>	<b>10,608</b>	<b>10,608</b>	<b>11,327</b>	<b>10,610</b>	<b>10,693</b>	<b>719</b>	<b>7%</b>
	2111	Wages & Salaries in Cash	10,015	10,608	10,608	11,327	10,610	10,693	719	7%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>5,799</b>	<b>5,175</b>	<b>5,175</b>	<b>6,734</b>	<b>7,642</b>	<b>7,741</b>	<b>1,560</b>	<b>30%</b>
	221	Office Expenses	1,607	1,362	1,362	1,367	1,412	1,426	5	0%
	222	Transportation & Travel Costs	1,596	1,402	1,452	1,796	1,368	1,404	344	24%
	223	Maintenance & Repairs	938	656	656	997	737	895	341	52%
	224	Materials & Supplies	47	50	50	57	59	59	7	13%
	225	Other Uses of Goods & Services	1,612	1,706	1,656	1,993	1,978	2,233	337	20%
		Minor Capital Outlays				525	2,089	1,724	525	100%
		<b>Total Recurrent Expenditure</b>	<b>15,814</b>	<b>15,783</b>	<b>15,783</b>	<b>18,062</b>	<b>18,252</b>	<b>18,435</b>	<b>2,279</b>	<b>14%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	254	-	-	150	200	150	150	100%
	3112	Machinery & Equipment	260	1,070	1,070	-	-	-	(1,070)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>514</b>	<b>1,070</b>	<b>1,070</b>	<b>150</b>	<b>200</b>	<b>150</b>	<b>(920)</b>	<b>-86%</b>
		<b>Total Expenditure</b>	<b>16,328</b>	<b>16,853</b>	<b>16,853</b>	<b>18,212</b>	<b>18,452</b>	<b>18,585</b>	<b>1,359</b>	<b>8%</b>

HEAD: 140C000 SEYCHELLES ENERGY COMMISSION

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
		<b>211 Wages and Salaries</b>	<b>1,206</b>	<b>1,714</b>	<b>1,714</b>	<b>2,079</b>	<b>2,100</b>	<b>2,121</b>	<b>365</b>	<b>21%</b>
		2111 Wages & Salaries in Cash	1,206	1,714	1,714	2,079	2,100	2,121	365	21%
		2112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		<b>22 Goods and Services</b>	<b>1,413</b>	<b>1,506</b>	<b>1,506</b>	<b>1,538</b>	<b>1,553</b>	<b>1,569</b>	<b>32</b>	<b>2%</b>
		221 Office Expenses	319	341	341	354	339	342	14	4%
		222 Transportation & Travel Costs	286	276	276	282	274	252	5	2%
		223 Maintenance & Repairs	7	40	40	45	45	46	5	13%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	802	849	849	812	805	774	(37)	-4%
		Minor Capital Outlays				45	90	155	45	0%
		<b>Total Recurrent Expenditure</b>	<b>2,620</b>	<b>3,220</b>	<b>3,220</b>	<b>3,617</b>	<b>3,653</b>	<b>3,690</b>	<b>397</b>	<b>12%</b>
		<b>311 Non Financial Assets</b>								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	112	55	55	-	-	-	(55)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>112</b>	<b>55</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(55)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>2,732</b>	<b>3,275</b>	<b>3,275</b>	<b>3,617</b>	<b>3,653</b>	<b>3,690</b>	<b>342</b>	<b>10%</b>



HEAD: 140D000 WASTE MANAGEMENT FUND

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2013 (R'000)	2014 (R'000)	2014 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	R'000	%
		<b>211 Wages and Salaries</b>	-	-	-	-	-	-	-	0%
		2111 Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
		2112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		<b>22 Goods and Services</b>	1,300	-	-	-	-	-	-	0%
		221 Office Expenses	-	-	-	-	-	-	-	0%
		222 Transportation & Travel Costs	-	-	-	-	-	-	-	0%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	1,300	-	-	-	-	-	-	0%
		<b>Total Recurrent Expenditure</b>	1,300	-	-	-	-	-	-	0%
		<b>311 Non Financial Assets</b>	-	-	-	-	-	-	-	0%
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	-	-	-	-	-	-	-	0%
		<b>Total Expenditure</b>	1,300	-	-	-	-	-	-	0%

HEAD: 140E000 NATIONAL BOTANICAL GARDENS TRUSTS FOUNDATION

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>7,046</b>	<b>7,082</b>	<b>7,156</b>	<b>7,513</b>	<b>7,521</b>	<b>7,596</b>	<b>357</b>	<b>5%</b>
	2111	Wages & Salaries in Cash	7,046	7,082	7,156	7,513	7,521	7,596	357	5%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>4,624</b>	<b>4,696</b>	<b>4,696</b>	<b>5,235</b>	<b>5,240</b>	<b>5,293</b>	<b>539</b>	<b>11%</b>
	221	Office Expenses	1,155	1,145	1,145	1,280	1,281	1,294	136	12%
	222	Transportation & Travel Costs	479	521	521	491	491	496	(30)	-6%
	223	Maintenance & Repairs	1,198	989	989	980	906	899	(10)	-1%
	224	Materials & Supplies	224	413	413	393	393	403	(20)	-5%
	225	Other Uses of Goods & Services	1,568	1,629	1,629	1,877	1,569	2,200	248	15%
		Minor Capital Outlays				215	600	-	215	100%
<b>Total Recurrent Expenditure</b>			<b>11,669</b>	<b>11,779</b>	<b>11,852</b>	<b>12,748</b>	<b>12,761</b>	<b>12,889</b>	<b>896</b>	<b>8%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	130	413	413	-	-	-	(413)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>130</b>	<b>413</b>	<b>413</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(413)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>11,799</b>	<b>12,192</b>	<b>12,265</b>	<b>12,748</b>	<b>12,761</b>	<b>12,889</b>	<b>483</b>	<b>4%</b>

HEAD: 150A000 PUBLIC OFFICERS' ETHICS COMMISSION

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	1,435	1,518	1,518	1,536	1,564	1,566	18	1%
	2111	Wages & Salaries in Cash	1,435	1,518	1,518	1,536	1,564	1,566	18	1%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	514	631	631	704	650	670	74	12%
	221	Office Expenses	87	150	150	179	155	167	29	19%
	222	Transportation & Travel Costs	40	34	34	34	35	37	-	0%
	223	Maintenance & Repairs	5	10	10	10	10	11	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	382	437	437	437	450	455	0	0%
		Minor Capital Outlays	-	-	-	45	45	45	45	100%
<b>Total Recurrent Expenditure</b>			<b>1,949</b>	<b>2,149</b>	<b>2,149</b>	<b>2,240</b>	<b>2,214</b>	<b>2,236</b>	<b>92</b>	<b>4%</b>
	<b>311</b>	<b>Non Financial Assets</b>	40	45	45	-	-	-	(45)	-100%
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	40	45	45	-	-	-	(45)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>40</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(45)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>1,989</b>	<b>2,194</b>	<b>2,194</b>	<b>2,240</b>	<b>2,214</b>	<b>2,236</b>	<b>47</b>	<b>2%</b>

HEAD: 150B000 NATIONAL HUMAN RIGHTS COMMISSION

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	-	-	88	-	-	-	(88)	-100%
	2111	Wages & Salaries in Cash	-	-	88	-	-	-	(88)	-100%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	418	602	300	-	-	-	(300)	-100%
	221	Office Expenses	88	118	118	-	-	-	(118)	-100%
	222	Transportation & Travel Costs	15	137	137	-	-	-	(137)	-100%
	223	Maintenance & Repairs	-	2	2	-	-	-	(2)	-100%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	315	346	43	-	-	-	(43)	-100%
<b>Total Recurrent Expenditure</b>			<b>418</b>	<b>602</b>	<b>388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(388)</b>	<b>-100%</b>
	<b>311</b>	<b>Non Financial Assets</b>	12	108	108	-	-	-	(108)	-100%
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	12	108	108	-	-	-	(108)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>12</b>	<b>108</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(108)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>430</b>	<b>710</b>	<b>496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(496)</b>	<b>-100%</b>

HEAD: 150C000 SEYCHELLES MEDIA COMMISSION

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL 2014 (R'000)	BUDGET 2015 (R'000)	REVISED 2015 (R'000)	BUDGET 2016 (R'000)	FORECAST 2017 (R'000)	FORECAST 2018 (R'000)	VARIANCE	
									R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>1,049</b>	<b>1,142</b>	<b>1,142</b>	<b>1,064</b>	<b>1,064</b>	<b>1,064</b>	<b>(78)</b>	<b>-7%</b>
		Wages & Salaries in Cash	1,049	1,142	1,142	1,064	1,064	1,064	(78)	-7%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>1,051</b>	<b>1,293</b>	<b>1,312</b>	<b>1,474</b>	<b>1,445</b>	<b>1,483</b>	<b>162</b>	<b>12%</b>
	221	Office Expenses	295	356	375	409	458	496	34	9%
	222	Transportation & Travel Costs	25	81	81	90	90	90	9	11%
	223	Maintenance & Repairs	23	36	36	51	51	51	15	42%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	709	820	820	846	846	846	26	3%
		Minor Capital Outlays	-	-	-	78	-	-	78	100%
<b>Total Recurrent Expenditure</b>			<b>2,100</b>	<b>2,436</b>	<b>2,454</b>	<b>2,538</b>	<b>2,509</b>	<b>2,547</b>	<b>84</b>	<b>3%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	25	46	46	-	-	-	(46)	-100%
	3113	Other Fixed Assets	24	-	24	-	-	-	(24)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>49</b>	<b>46</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(70)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>2,149</b>	<b>2,482</b>	<b>2,524</b>	<b>2,538</b>	<b>2,509</b>	<b>2,547</b>	<b>14</b>	<b>1%</b>

HEAD: 150D000 SEYCHELLES BROADCASTING CORPORATION

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>37,065</b>	<b>34,272</b>	<b>38,266</b>	<b>46,564</b>	<b>39,715</b>	<b>39,373</b>	<b>8,298</b>	<b>22%</b>
	2111	Wages & Salaries in Cash	36,979	34,142	38,135	46,564	39,715	39,373	8,428	22%
	2112	Wages & Salaries in kind	86	130	130	79	87	87	(51)	-39%
	<b>22</b>	<b>Goods and Services</b>	<b>22,337</b>	<b>24,753</b>	<b>24,753</b>	<b>30,474</b>	<b>37,401</b>	<b>38,514</b>	<b>5,722</b>	<b>23%</b>
	221	Office Expenses	8,676	9,196	9,196	8,910	9,177	9,453	(286)	-3%
	222	Transportation & Travel Costs	1,541	3,082	3,082	2,948	3,367	3,468	(135)	-4%
	223	Maintenance & Repairs	1,361	1,194	1,194	1,311	1,634	1,683	117	10%
	224	Materials & Supplies	641	300	300	400	412	424	100	33%
	225	Other Uses of Goods & Services	10,118	10,980	10,980	14,050	22,723	23,399	3,070	28%
		Minor Capital Outlays	-	-	-	2,776	-	-	2,776	100%
<b>Total Recurrent Expenditure</b>			<b>59,402</b>	<b>59,025</b>	<b>63,018</b>	<b>77,038</b>	<b>77,115</b>	<b>77,887</b>	<b>14,020</b>	<b>22%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	15,250	36,000	36,000	5,500	500	41,000	(30,500)	-85%
	3112	Machinery & Equipment	938	1,146	1,146	-	-	-	(1,146)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
<b>Total Capital Expenditure</b>			<b>16,188</b>	<b>37,146</b>	<b>37,146</b>	<b>5,500</b>	<b>500</b>	<b>41,000</b>	<b>(31,646)</b>	<b>-85%</b>
<b>Total Expenditure</b>			<b>75,589</b>	<b>96,171</b>	<b>100,164</b>	<b>82,538</b>	<b>77,615</b>	<b>118,887</b>	<b>(17,626)</b>	<b>-18%</b>

HEAD:170A000 INDUSTRIAL ESTATE AUTHORITY

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
<b>CONSOLIDATED POSITION</b>										
	<b>211</b>	<b>Wages and Salaries</b>	<b>849</b>	<b>2,171</b>	<b>2,171</b>	<b>2,785</b>	<b>2,959</b>	<b>2,988</b>	<b>614</b>	<b>28%</b>
	2111	Wages & Salaries in Cash	849	2,171	2,171	2,785	2,959	2,988	614	28%
	2112	Wages & Salaries in kind	-	-	20	48	49	51	28	140%
	<b>22</b>	<b>Goods and Services</b>	<b>1,237</b>	<b>2,669</b>	<b>3,162</b>	<b>4,987</b>	<b>4,969</b>	<b>5,019</b>	<b>1,825</b>	<b>58%</b>
	221	Office Expenses	233	430	434	577	588	593	142	33%
	222	Transportation & Travel Costs	32	176	176	187	191	193	12	7%
	223	Maintenance & Repairs	37	466	403	409	417	422	6	1%
	224	Materials & Supplies	2	3	3	3	4	4	-	0%
	225	Other Uses of Goods & Services	933	1,595	2,126	3,647	3,719	3,757	1,521	73%
		Minor Capital Outlays				116	-	-	116	100%
		<b>Total Recurrent Expenditure</b>	<b>2,086</b>	<b>4,840</b>	<b>5,333</b>	<b>7,772</b>	<b>7,928</b>	<b>8,007</b>	<b>2,439</b>	<b>46%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	510	754	754	1,304	50	50	550	73%
	3112	Machinery & Equipment	-	100	100	-	-	-	(100)	-100%
	3113	Other Fixed Assets	-	-	38	-	-	-	(38)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		<b>Total Capital Expenditure</b>	<b>510</b>	<b>854</b>	<b>892</b>	<b>1,304</b>	<b>50</b>	<b>50</b>	<b>412</b>	<b>46%</b>
		<b>Total Expenditure</b>	<b>2,595</b>	<b>5,694</b>	<b>6,225</b>	<b>9,076</b>	<b>7,978</b>	<b>8,057</b>	<b>2,851</b>	<b>46%</b>

HEAD: 170B000 NATIONAL INSTITUTE OF SCIENCE, TECHNOLOGY & INNOVATION

DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>252</b>	<b>656</b>	<b>914</b>	<b>1,920</b>	<b>1,920</b>	<b>1,939</b>	<b>1,006</b>	<b>52%</b>
	2111	Wages & Salaries in Cash	252	656	914	1,920	1,920	1,939	1,006	52%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>385</b>	<b>1,638</b>	<b>1,638</b>	<b>2,726</b>	<b>2,730</b>	<b>2,758</b>	<b>1,089</b>	<b>40%</b>
	221	Office Expenses	17	283	273	362	365	369	89	25%
	222	Transportation & Travel Costs	159	336	336	337	340	344	1	0%
	223	Maintenance & Repairs	0	58	58	123	124	125	65	53%
	224	Materials & Supplies	-	12	12	20	-	-	8	40%
	225	Other Uses of Goods & Services	210	949	959	1,565	1,580	1,599	606	39%
		Minor Capital Outlays				320	320	321	320	100%
		<b>Total Recurrent Expenditure</b>	<b>638</b>	<b>2,293</b>	<b>2,551</b>	<b>4,646</b>	<b>4,650</b>	<b>4,697</b>	<b>2,095</b>	<b>45%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	254	205	205	-	-	-	(205)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	254	205	205	-	-	-	(205)	0%
		<b>Total Capital Expenditure</b>	<b>507</b>	<b>410</b>	<b>410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(410)</b>	<b>-100%</b>
		<b>Total Expenditure</b>	<b>1,145</b>	<b>2,703</b>	<b>2,961</b>	<b>4,646</b>	<b>4,650</b>	<b>4,697</b>	<b>1,685</b>	<b>36%</b>



## HEAD: 170E000 SEYCHELLES INVESTMENT BOARD

## DETAILS OF EXPENDITURE

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
	<b>211</b>	<b>Wages and Salaries</b>	<b>2,167</b>	<b>2,747</b>	<b>2,747</b>	<b>2,979</b>	<b>3,010</b>	<b>3,040</b>	<b>232</b>	<b>8%</b>
	2111	Wages & Salaries in Cash	2,167	2,747	2,747	2,979	3,010	3,040	232	8%
	2112	Wages & Salaries in kind	37	36	36	36	36	36	-	0%
	<b>22</b>	<b>Goods and Services</b>	<b>5,283</b>	<b>5,705</b>	<b>5,705</b>	<b>4,434</b>	<b>4,478</b>	<b>4,523</b>	<b>(1,271)</b>	<b>-22%</b>
	221	Office Expenses	1,261	1,272	1,312	1,349	1,362	1,376	37	3%
	222	Transportation & Travel Costs	548	804	787	735	742	749	(52)	-7%
	223	Maintenance & Repairs	63	35	35	34	34	34	(2)	-4%
	224	Materials & Supplies	10	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	3,364	3,559	3,536	2,101	2,122	2,144	(1,434)	-41%
		Minor Capital Outlays				180	182	184	180	100%
<b>Total Recurrent Expenditure</b>			<b>7,450</b>	<b>8,452</b>	<b>8,452</b>	<b>7,413</b>	<b>7,488</b>	<b>7,563</b>	<b>(1,038)</b>	<b>-12%</b>
	<b>311</b>	<b>Non Financial Assets</b>								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	135	100	100	-	-	-	(100)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	135	100	100	-	-	-	(100)	-100%
<b>Total Capital Expenditure</b>			<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>-100%</b>
<b>Total Expenditure</b>			<b>7,450</b>	<b>8,652</b>	<b>8,652</b>	<b>7,413</b>	<b>7,488</b>	<b>7,563</b>	<b>- 1,238</b>	<b>-14%</b>