

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	FORECAST	FORECAST	FORECAST	VARIANCE	
	2014	2015	2015	2016	2017	2018	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
<b>EXPENDITURE</b>								
<b>CURRENT OUTLAYS</b>								
Office of the President	59,225	57,516	57,971	61,205	61,347	61,961	3,234	6%
Department of Youth	3,100	4,316	4,316	4,093	4,305	4,348	(223)	-5%
Ministry of Investment, Entrepreneurship Development and Business Innovation	3,084	3,708	6,075	5,993	5,196	5,248	(81)	-2%
Department of Legal Affairs	26,010	28,723	28,723	29,220	30,809	31,117	497	2%
Department of Defence	392,717	206,783	207,052	253,534	254,752	257,300	46,483	22%
Department of Public Administration	14,608	16,877	17,861	22,434	20,951	21,161	4,573	27%
Department of Information Technology & Communication	27,162	29,943	31,861	32,856	32,937	33,267	995	3%
The Judiciary	38,263	46,738	47,441	58,502	59,812	60,410	11,060	24%
National Assembly	32,635	34,155	34,699	36,321	37,187	37,559	1,621	5%
Office of the Auditor General	10,245	13,232	13,324	13,765	14,105	14,246	441	3%
Office of the Ombudsman and Human Rights Commission	1,002	1,148	1,247	3,196	2,285	2,308	1,948	170%
Office of the Public Service Appeals Board	671	685	691	792	869	878	101	15%
Constitutional Appointments Authority	503	581	581	614	617	623	32	6%
Electoral Commission	3,869	3,871	5,067	6,789	3,913	3,953	1,722	44%
Ministry of Finance, Trade & Blue Economy	71,594	74,859	75,853	89,268	89,883	90,782	13,415	18%
Ministry of Foreign Affairs and Transport	66,852	78,798	86,851	107,981	109,451	110,546	21,129	27%
Ministry of Home Affairs	313,253	336,944	341,071	381,810	382,466	386,291	40,739	12%
Ministry of Fisheries and Agriculture	7,512	8,957	9,142	10,320	10,398	10,502	1,178	13%
Ministry of Education	438,637	479,086	479,086	556,542	558,138	563,719	77,456	16%
Ministry of Land Use & Housing	38,810	37,205	37,205	40,240	39,980	40,380	3,035	8%
Ministry of Social Affairs, Community Development, & Sports	78,502	79,492	79,492	86,974	84,835	85,683	7,482	9%
Ministry of Health	554,058	204,293	206,275	72,720	73,775	74,513	(133,555)	-65%
Ministry of Tourism & Culture	36,281	64,940	66,346	78,763	81,336	82,150	12,417	19%
Ministry of Labour and Human Resources Development	23,706	21,424	21,424	21,212	18,965	19,155	(212)	-1%
Ministry of Environment, Energy & Climate Change	37,689	39,157	41,331	47,865	47,345	47,818	6,534	17%
Office of the Mayor of Victoria	2,360	2,422	2,558	3,132	3,246	3,278	575	24%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>2,282,349</b>	<b>1,875,853</b>	<b>1,903,544</b>	<b>2,026,141</b>	<b>2,028,904</b>	<b>2,049,193</b>	<b>27,691</b>	<b>1%</b>

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<b>CURRENT OUTLAYS: WAGES AND SALARIES</b>								
<b>MINISTRIES/DEPARTMENTS</b>								
Office of the President	13,107	13,433	13,888	14,818	14,032	14,172	930	7%
Department of Youth	689	1,742	1,742	1,451	1,650	1,667	(291)	-17%
Ministry of Investment, Entrepreneurship Development and Business Innovation	1,482	1,617	2,610	2,989	3,019	3,049	379	15%
Department of Legal Affairs	16,626	18,210	18,210	17,947	19,190	19,382	(263)	-1%
Department of Defence	95,595	108,005	108,274	129,906	130,500	131,805	21,633	20%
Department of Public Administration	7,791	7,976	8,311	8,907	8,662	8,748	596	7%
Department of Information Technology & Communication	10,755	11,004	11,677	12,738	11,685	11,802	1,061	9%
The Judiciary	20,137	20,120	20,545	23,985	24,950	25,200	3,439	17%
National Assembly	6,262	6,369	6,585	7,338	7,625	7,701	753	11%
Office of the Auditor General	6,856	9,181	9,274	9,599	10,014	10,114	325	4%
Office of the Ombudsman and Human Rights Commission	279	274	374	1,213	283	286	839	224%
Office of the Public Service Appeals Board	346	357	362	399	471	476	36	10%
Constitutional Appointments Authority	139	132	132	142	136	138	10	8%
Electoral Commission	790	687	1,230	2,204	697	704	975	79%
Ministry of Finance, Trade & Blue Economy	51,445	53,121	53,608	64,884	65,255	65,908	11,275	21%
Ministry of Foreign Affairs and Transport	38,862	31,085	35,873	38,747	39,525	39,920	2,873	8%
Ministry of Home Affairs	138,455	161,568	157,991	178,798	179,250	181,043	20,806	13%
Ministry of Fisheries and Agriculture	2,692	3,399	3,547	4,687	4,785	4,833	1,141	32%
Ministry of Education	305,373	343,291	338,672	362,104	363,500	367,135	23,432	7%
Ministry of Land Use & Housing	23,859	23,613	23,613	25,672	26,252	26,515	2,059	9%
Ministry of Social Affairs, Community Development, & Sports	35,416	37,131	37,131	38,506	38,250	38,633	1,375	4%
Ministry of Health	265,088	59,456	60,438	16,945	18,000	18,180	(43,493)	-72%
Ministry of Tourism & Culture	18,710	32,911	34,318	41,742	43,575	44,011	7,424	22%
Ministry of Labour and Human Resources Development	10,318	9,435	9,435	11,399	11,958	12,078	1,965	21%
Ministry of Environment, Energy & Climate Change	17,975	17,573	19,687	22,012	22,465	22,690	2,325	12%
Office of the Mayor of Victoria	736	972	972	1,006	1,120	1,131	34	4%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,089,779</b>	<b>972,662</b>	<b>978,499</b>	<b>1,040,139</b>	<b>1,046,850</b>	<b>1,057,318</b>	<b>61,641</b>	<b>6%</b>
<b>GOVERNMENT RESTRUCTURING</b>								
	958	2,000	0	0	0	0	-	0
<b>PENSIONS</b>								
	13,256	15,549	12,698	22,538	22,616	22,842	9,839	77%
<b>GRATUITIES</b>								
	18,739	14,897	21,321	24,648	24,648	24,894	3,327	16%
<b>COMPENSATION FOR CONTINUOUS SERVICE</b>								
	16,106	19,046	24,780	22,046	22,046	22,266	(2,734)	-11%
<b>CONSTITUTIONAL APPOINTMENTS</b>								
	44,272	70,254	70,254	100,524	83,782	84,605	30,270	43%
<b>PENSION SCHEME CONTRIBUTION</b>								
	24,598	24,815	26,381	26,296	26,166	26,428	(85)	0%
<b>SPECIAL PENSION PAYMENTS</b>								
	21,455	17,447	4,308	17,447	17,447	17,622	13,139	305%
<b>TOTAL: WAGES AND SALARIES</b>	<b>1,229,163</b>	<b>1,136,670</b>	<b>1,138,241</b>	<b>1,253,638</b>	<b>1,243,555</b>	<b>1,255,975</b>	<b>115,397</b>	<b>10%</b>

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	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<b>EXPENDITURE</b>								
<b>CURRENT OUTLAYS: GOODS AND SERVICES</b>								
<b>MINISTRIES/DEPARTMENTS</b>								
Office of the President	46,119	44,083	44,083	46,387	47,315	47,788	2,304	5%
Department of Youth	2,412	2,574	2,574	2,642	2,655	2,682	68	3%
Ministry of Investment, Entrepreneurship Development and Business Innovation	1,602	2,091	3,465	3,004	2,177	2,199	(461)	-13%
Department of Legal Affairs	9,384	10,513	10,513	11,273	11,618	11,735	760	7%
Department of Defence	297,122	98,778	98,778	123,628	124,252	125,495	24,850	25%
Department of Public Administration	6,818	8,900	9,550	13,527	12,289	12,412	3,977	42%
Department of Information Technology & Communication	16,407	18,939	20,184	20,118	21,252	21,465	(67)	0%
The Judiciary	18,126	26,618	26,896	34,517	34,862	35,211	7,621	28%
National Assembly	26,373	27,786	28,114	28,982	29,562	29,858	869	3%
Office of the Auditor General	3,389	4,050	4,050	4,166	4,091	4,132	116	3%
Office of the Ombudsman and Human Rights Commission	723	873	873	1,982	2,002	2,022	1,109	127%
Office of the Public Service Appeals Board	325	329	329	394	398	402	65	20%
Constitutional Appointments Authority	364	449	449	471	481	485	22	5%
Electoral Commission	3,080	3,184	3,837	4,584	3,216	3,248	748	19%
Ministry of Finance, Trade & Blue Economy	20,149	21,738	22,245	24,384	24,628	24,874	2,139	10%
Ministry of Foreign Affairs and Transport	27,990	47,713	50,978	69,234	69,926	70,625	18,256	36%
Ministry of Home Affairs	174,797	175,375	183,080	203,013	203,216	205,248	19,933	11%
Ministry of Fisheries and Agriculture	4,820	5,558	5,595	5,632	5,613	5,669	37	1%
Ministry of Education	133,264	135,795	140,413	194,438	194,638	196,584	54,024	38%
Ministry of Land Use & Housing	14,951	13,592	13,592	14,568	13,728	13,865	976	7%
Ministry of Social Affairs, Community Development, & Sports	43,086	42,361	42,361	48,468	46,585	47,051	6,107	14%
Ministry of Health	288,971	144,837	145,837	55,775	55,775	56,333	(90,062)	-62%
Ministry of Tourism & Culture	17,571	32,028	32,028	37,021	37,761	38,139	4,993	16%
Ministry of Labour and Human Resources Development	13,388	11,990	11,990	9,813	7,007	7,077	(2,177)	-18%
Ministry of Environment, Energy & Climate Change	19,714	21,584	21,644	25,853	24,880	25,129	4,209	19%
Office of the Mayor of Victoria	1,624	1,450	1,586	2,126	2,126	2,147	540	34%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>1,192,570</b>	<b>903,191</b>	<b>925,045</b>	<b>986,001</b>	<b>982,054</b>	<b>991,875</b>	<b>60,956</b>	<b>7%</b>
<b>GOVERNMENT RESTRUCTURING</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>0.0%</b>
<b>OVERSEAS TRAVEL</b>	<b>26,519</b>	<b>14,000</b>	<b>18,419</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>4,419</b>	<b>24.0%</b>
<b>EXECUTIONS FOR ELECTIONS</b>	<b>0</b>	<b>0</b>	<b>4,540</b>	<b>6,090</b>	<b>0</b>		<b>4,540</b>	<b>100.0%</b>
<b>PROFESSIONAL AND CONSULTANCY SERVICES</b>	<b>27,124</b>	<b>17,004</b>	<b>36,746</b>	<b>18,804</b>	<b>14,495</b>	<b>14,785</b>	<b>19,742</b>	<b>53.7%</b>
<b>UNFORESEEN VISIT OF DIGNITARIES</b>	<b>4,898</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>0.0%</b>
<b>ADVERTISEMENT AND PUBLICITY</b>	<b>1,700</b>	<b>2,000</b>	<b>964</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>(1,036)</b>	<b>-107.6%</b>
<b>RECRUITMENT AND PASSAGE OF EXPATRIATE</b>	<b>0</b>	<b>3,490</b>	<b>3,172</b>	<b>3,490</b>	<b>3,665</b>	<b>3,665</b>	<b>(317)</b>	<b>-10.0%</b>
<b>CLEANING SERVICES</b>	<b>35,388</b>	<b>44,945</b>	<b>45,835</b>	<b>46,864</b>	<b>46,294</b>	<b>46,757</b>	<b>889</b>	<b>1.9%</b>
<b>TOTAL: GOODS AND SERVICES</b>	<b>1,288,199</b>	<b>989,629</b>	<b>1,037,720</b>	<b>1,080,249</b>	<b>1,065,507</b>	<b>1,076,080</b>	<b>48,091</b>	<b>5%</b>

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	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
<b>TRANSFERS</b>								
<b>SOCIAL PROGRAMS OF CENTRAL GOVERNMENT</b>								
National Day Celebration/Independence Day	7,410	6,000	6,045	6,000	6,000	6,000	(45)	-1%
Children's Special Fund	7,000	7,000	7,000	7,000	7,000	7,000	-	0%
Small Business Finance Agency (Micro financing)	30,000	20,000	35,000	0	0	0	(35,000)	-100%
Seychelles Red Cross Society	500	500	500	1,000	1,500	1,500	500	100%
Contribution to Religious Organisations	953	1,500	1,500	1,500	1,500	1,500	-	0%
Contribution to Lungos	2,200	2,200	2,200	2,200	2,200	2,200	-	0%
Contribution to Political Parties	6,500	6,500	6,500	6,500	6,500	6,500	-	0%
Contribution to CARE	2,960	2,960	2,960	2,960	2,960	2,960	-	0%
Contr. to Association for Promotion of Solid Human Families	295	295	295	367	367	367	72	24%
Contr. Sey Society for the Prevention of Cruelty to Animal	200	200	200	250	250	250	50	25%
Fuel Incentive Scheme for Fishermen	26,732	13,454	24,381	0	0	0	(24,381)	-100%
Virtual Seychelles	744	0	0	0	0	0	-	0%
Federation of Employers Association of Seychelles	275	275	275	275	275	275	-	0%
Sey Savings Bank (New Born Savings Scheme)	1,000	1,000	1,000	1,000	1,000	1,000	-	0%
Association of Seychelles Craftsmen	25	50	50	50	50	50	-	0%
Tertiary Education Training Fund	125,615	132,846	138,117	0	0	0	(138,117)	-100%
Training Fund - Local (NIE)	5,166	12,903	8,908	0	0	0	(8,908)	-100%
Social Safety Net	50,906	65,000	58,009	0	0	0	(58,009)	-100%
Seychelles Chamber of Commerce & Industry	750	750	750	750	750	750	-	0%
National Theme	200	400	608	400	400	400	(208)	-34%
AHRD - Training Fund	14,785	19,926	11,306	11,962	12,500	12,500	657	6%
Burial Services	10,387	7,806	0	0	0	0	-	0%
Home Administrators	2,264	3,875	0	0	0	0	-	0%
Empowerment and Social Protection Programme	2,677	2,500	2,523	8,622	4,625	4,625	6,099	242%
Seychelles Football Federation	592	600	719	0	0	0	(719)	-100%
Contribution to NATCOF	1,000	1,500	1,500	1,500	1,500	1,500	-	0%
National Social Workers Council	100	100	100	100	100	100	-	0%
Early Childhood Care Education Trusts Fund	669	1,000	1,000	1,000	1,000	1,000	(0)	0%
Contribution to Creole Festival	990	1,000	2,623	0	0	0	(2,623)	-100%
Social Renaissance Programmes	1,017	1,000	1,193	1,000	1,000	1,000	(193)	-16%
Bible Society	100	100	100	100	100	100	0	0%
Contribution to Outsourcing	214	250	250	250	250	250	(0)	0%
Maintenance & Upkeep of the Nat. Monuments	550	500	886	0	850	850	(886)	-100%
The Nurses Association of the Republic of Seychelles (NARS)	259	260	260	260	260	260	-	0%
ADF Schemes	3,000	3,000	3,000	3,000	3,000	3,000	-	0%
SMEs Scheme	786	3,000	7,805	6,000	6,000	6,000	(1,805)	-23%
SEEREP Incentive Scheme	1	1,000	913	1,000	1,000	1,000	87	10%
Housing Finance Scheme	19,703	20,000	20,000	24,000	25,000	25,000	4,000	20%
Youth Employment Scheme	0	0	0	25,000	25,000	25,000	25,000	0%
Youth Entrepreneurship Scheme	0	0	0	1,000	1,000	1,000	1,000	0%
Long Service Awards	195	0	200	200	200	200	-	0%
Contribution to Paradis Des Enfants	950	0	1,400	4,500	4,500	4,500	3,100	221%
Seychelles News Agency	1,266	2,450	2,450	2,450	2,450	2,450	0	0%
Residential Care Services-Roman Catholic Church	1,757	1,810	1,810	1,828	1,864	1,864	18	1%
Seychelles Medical & Dental Council	0	470	318	545	575	575	228	0%
Livestock Trust fund	63	500	189	500	500	500	311	164%
Praslin Development Fund/Advisory Board	0	513	0	250	500	500	250	0%
La Digue Development Fund/Advisory Board	389	407	373	411	419	419	38	10%
La Digue Trust Fund	943	977	977	1,120	1,131	1,131	143	15%
Praslin Trust Fund	0	268	0	271	276	276	271	0%
National Aids Trust Fund (HIV Prog)	815	1,000	178	1,000	1,000	1,000	822	461%
Women Trust Fund	0	400	400	400	400	400	-	0%
Seychelles Children Foundation	7,783	7,846	7,846	8,360	8,252	8,252	514	7%
Health Professional Council	742	883	883	892	910	910	9	1%
District Council Preparation	0	0	0	1,000	0	0	1,000	100%
Laptop Scheme	0	0	0	2,250	2,250	2,250	2,250	100%
Seychelles Heritage Scheme	0	0	0	500	500	500	500	100%
Arts Trust Fund	0	0	0	400	400	400	400	100%
Disabled Trust Fund	0	0	0	400	400	400	400	100%
Culture Trust Fund	0	0	0	400	400	400	400	100%
Sports Trust Fund	0	0	0	400	400	400	400	100%
<b>TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT</b>	<b>343,426</b>	<b>358,773</b>	<b>365,501</b>	<b>143,123</b>	<b>141,265</b>	<b>141,265</b>	<b>(222,377)</b>	<b>-61%</b>

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<b>TRANSFERS TO PUBLIC SECTOR</b>								
<b>SUBVENTIONS REGULATORY BODIES</b>								
Institute of Early Childhood Care and Development	3,786	5,070	5,151	5,930	5,865	5,924	779	15%
Seychelles Licensing Authority	10,369	11,288	11,288	11,885	11,629	11,745	597	5%
Office of Fair Trading	9,216	10,548	10,721	11,410	11,525	11,640	689	6%
National Bureau of Statistics	10,154	11,478	11,478	11,716	11,825	11,943	238	2%
Seychelles Revenue Commission	78,402	83,461	85,987	96,701	97,025	97,995	10,715	12%
Procurement Oversight Unit	3,509	3,588	3,826	4,438	3,722	3,759	612	16%
National Tender Board	2,804	2,827	2,827	2,890	2,913	2,942	63	2%
Tax & Customs Agent Board Rev Tribunal	660	1,034	1,034	1,075	1,077	1,088	40	4%
Seychelles Investment Bureau	7,450	8,452	8,452	7,413	7,488	7,562	(1,038)	-12%
Postal Regulatory Agency	1,118	1,268	1,268	1,322	1,307	1,320	54	4%
Public Enterprise Monitoring Commission	3,334	3,857	4,184	4,988	5,088	5,138	804	19%
Finance Services Authority	38,725	38,118	38,118	38,499	39,269	39,662	381	1%
Government Audit Committee	0	541	686	821	837	846	135	20%
National Drugs Enforcement Agency	52,158	49,111	49,751	59,828	61,832	62,451	10,077	20%
Financial Intelligence Unit	21,694	36,526	38,689	44,889	46,895	47,364	6,200	16%
Seychelles Fishing Authority	38,829	37,443	37,902	69,572	69,555	70,251	31,670	84%
Seychelles Bureau of Standards	15,433	15,392	15,392	18,686	18,607	18,793	3,294	21%
Seychelles Qualifications Authority	2,271	2,356	2,362	2,780	2,808	2,836	418	18%
Tertiary Education Commission	1,451	2,024	2,044	2,382	2,295	2,318	338	17%
Seychelles Planning Authority	9,930	11,866	12,536	12,800	12,928	13,057	264	2%
Seychelles National Parks Authority	15,814	15,783	15,783	18,062	18,252	18,435	2,279	14%
Seychelles Energy Commission	2,620	3,220	3,220	3,617	3,653	3,690	397	12%
Public Officers' Ethics Commission	1,949	2,149	2,149	2,240	2,214	2,236	92	4%
National Human Rights Commission	418	602	602	0	0	0	(602)	-100%
Seychelles Media Commission	2,100	2,436	2,454	2,538	2,509	2,547	84	3%
Health Care Agency	0	374,285	385,178	550,382	551,525	557,040	165,204	43%
Public Health Authority	40,115	36,018	37,847	37,824	38,580	38,966	(23)	0%
Industrial Estate Authority	2,086	4,840	5,333	7,772	7,928	8,007	2,439	46%
Seychelles Nurses & Midwives Council	636	664	664	751	759	766	87	13%
<b>TOTAL: SUBVENTIONS TO REGULATORY BODIES</b>	<b>394,541</b>	<b>776,247</b>	<b>796,928</b>	<b>1,033,212</b>	<b>1,039,909</b>	<b>1,050,320</b>	<b>236,284</b>	<b>30%</b>
<b>CONTRIBUTION TO PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES</b>								
Small Business Finance Agency	5,536	6,445	6,445	31,817	31,848	32,167	25,372	394%
Seychelles Tourism Board	108,315	128,211	128,432	139,588	139,727	141,125	11,156	9%
National Institute of Technology, Science & Innovation	637	2,293	2,551	4,646	4,650	4,697	2,095	82%
Seychelles Fire & Rescue Services Agency	29,549	34,691	36,783	41,249	41,290	41,703	4,466	12%
Seychelles Land Transport Agency	56,448	58,377	58,377	81,127	81,209	82,021	22,750	39%
Seychelles Agricultural Agency	28,625	29,874	30,288	32,980	33,013	33,343	2,692	9%
Small Enterprise Promotion Agency	7,940	7,626	8,404	8,759	8,768	8,855	355	4%
Agency for Social Protection	23,218	18,822	18,822	27,769	27,797	28,075	8,947	48%
Agency for National Human Resources Development	6,920	6,308	6,481	157,829	157,987	159,567	151,348	2335%
Landscape & Waste Management Agency	141,831	135,834	138,425	151,434	151,585	153,101	13,009	9%
Seychelles National Youth Council	16,686	15,377	15,680	17,596	17,613	17,789	1,916	12%
National Aids Council	1,277	1,706	1,825	2,191	2,193	2,215	366	20%
National Council For Children	3,566	3,783	3,783	3,911	3,915	3,954	128	3%
National Council for the Elderly	402	895	895	4,816	4,821	4,869	3,921	438%
Mont Royale	4,563	4,787	5,237	5,112	5,117	5,168	(125)	-2%
Drug and Alcohol Council	1,759	2,231	2,231	3,049	3,052	3,083	818	37%
National Council for the Disabled	2,663	3,058	3,058	3,230	3,233	3,265	171	6%
National Sports Council	45,647	72,398	79,850	54,329	54,384	54,928	(25,521)	-32%
National Arts Council	0	8,829	8,829	8,600	8,608	8,694	(230)	-3%
National Botanical Gardens Trusts Foundation	11,669	11,779	11,852	12,748	12,761	12,889	896	8%

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	FORECAST	FORECAST	FORECAST	VARIANCE	
	2014	2015	2015	2016	2017	2018	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
International Conference Centre of Seychelles	0	7,997	8,110	8,454	8,462	8,547	344	4%
Creative Industry and National Events Agency	21,174	5,088	5,088	7,112	7,119	7,190	2,023	40%
Creole Institute	2,325	3,216	3,259	3,402	3,406	3,440	143	4%
Seychelles Heritage Foundation	0	3,482	3,563	4,363	4,368	4,411	801	22%
Seychelles Broadcasting Corporation	59,402	59,025	63,018	77,038	77,115	77,887	14,020	22%
<b>TOTAL: CONTRIBUTION TO ORG FULFILLING SOCIAL FUNCTIONS</b>	<b>580,151</b>	<b>632,132</b>	<b>651,288</b>	<b>893,149</b>	<b>894,042</b>	<b>902,982</b>	<b>241,861</b>	<b>37%</b>
<b>CONTRIBUTION TO ORGANIZATIONS FULFILLING COMMUNICATIONS AND EDUCATION FUNCTIONS</b>								
ALDEC	4,945	0	0	0	0	0	-	0%
<b>TOTAL: CONTRIBUTION TO ORG FULFILLING COMMUNICATIONS AND EDUCATION FUNCTIONS</b>	<b>4,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0%</b>
<b>SUBVENTIONS TO PUBLIC ENTERPRISES</b>								
Air Seychelles	51,910	0	0	0	0	0	-	0%
Other Entities	3,241	0	0	0	0	0	-	0%
Prasin Transport Company/SPTC	35,000	35,000	35,000	40,000	45,000	55,000	5,000	14%
<b>TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES</b>	<b>90,151</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>55,000</b>	<b>0</b>	<b>0%</b>
<b>TOTAL: TRANSFERS TO PUBLIC SECTOR</b>	<b>1,069,789</b>	<b>1,443,380</b>	<b>1,483,216</b>	<b>1,966,361</b>	<b>1,978,951</b>	<b>2,008,303</b>	<b>39,836</b>	<b>3%</b>
<b>BENEFITS AND APPROVED PROGRAMS OF SSF</b>								
Retirement Benefits	238,520	258,832	248,768	300,040	340,214	375,653	51,271	21%
Invalidity Benefits	37,800	38,443	40,239	41,432	43,956	46,633	1,194	3%
Supplementary Benefits	2,438	1,916	3,735	1,916	1,916	1,935	(1,819)	-49%
Post Secondary Students Bursary	5,367	6,000	4,755	6,000	6,000	6,060	1,245	26%
Sickness Benefits	12,583	9,546	10,913	9,000	9,000	9,090	(1,913)	-18%
Maternity Benefits	2,036	290	1,427	290	290	293	(1,138)	-80%
Funeral Benefits	1,069	1,111	1,150	1,111	1,111	1,122	(38)	-3%
Survivors Benefits	37	163	89	163	163	164	74	83%
Orphans Benefits	1,139	1,137	1,179	1,230	1,230	1,242	51	4%
Injury Benefits	1,978	1,671	1,731	1,675	1,807	1,825	(56)	-3%
Home Carers Scheme	108,932	109,024	108,844	121,053	119,253	120,446	12,209	11%
Unemployment Relief Scheme	129	247	112	247	247	250	136	122%
Youth Training Scheme	205	94	238	94	94	95	(144)	-60%
Specialised Children Treatment Scheme	5,163	5,000	7,096	5,000	5,000	5,050	(2,096)	-30%
Senior Citizens Support Scheme	188	247	1,045	247	247	250	(797)	-76%
SPTC Travel Concessions	20,852	22,000	22,279	23,800	24,000	24,240	1,521	7%
Dedicated Fund For School	3,300	3,375	3,475	3,500	3,500	3,535	25	1%
Transfer of Retirement Benefits paid by SPF	76,522	98,022	90,492	119,018	152,533	189,578	28,527	32%
Social Safety Net		0	0	65,000	70,000	70,700	65,000	100%
<b>TOTAL: BENEFITS AND APPROVED PROGRAMS OF SSF</b>	<b>518,259</b>	<b>557,118</b>	<b>547,565</b>	<b>700,817</b>	<b>780,561</b>	<b>858,161</b>	<b>153,252</b>	<b>28%</b>
<b>OTHERS</b>								
Subscription to International Organisations	19,645	24,880	25,530	25,018	23,417	23,419	(513)	-2%
Capital Subscriptions to Int'l Orgs	1,420	3,840	3,190	3,190	3,907	3,907	0	0%
<b>TOTAL: OTHER</b>	<b>21,066</b>	<b>28,720</b>	<b>28,720</b>	<b>28,208</b>	<b>27,324</b>	<b>27,326</b>	<b>(512)</b>	<b>-2%</b>

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL	BUDGET	REVISED	FORECAST	FORECAST	FORECAST	VARIANCE	
	2014	2015	2015	2016	2017	2018	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
<b>PUBLIC DEBT INTEREST</b>								
Foreign	175,042	211,140	192,372	233,957	226,692	219,529	41,585	22%
Domestic	229,454	434,347	245,691	551,795	534,269	529,437	306,104	125%
<b>TOTAL: INTEREST</b>	<b>404,496</b>	<b>645,486</b>	<b>438,063</b>	<b>785,752</b>	<b>760,961</b>	<b>748,966</b>	<b>347,689</b>	<b>79%</b>
<b>TOTAL: CURRENT OUTLAYS</b>	<b>4,874,396</b>	<b>5,159,776</b>	<b>5,039,025</b>	<b>5,958,148</b>	<b>5,998,124</b>	<b>6,116,077</b>	<b>919,122</b>	<b>18%</b>
<b>NET LENDING</b>	<b>119,601</b>	<b>148,374</b>	<b>114,903</b>	<b>109,687</b>	<b>238,386</b>	<b>389,190</b>	<b>(5,217)</b>	<b>-5%</b>
PUC	13,406	101,285	59,853	128,359	257,397	389,190	68,506	114%
Air Seychelles	0	65,450	67,305	0	0	0	(67,305)	-100%
DBS	(3,462)	(8,361)	(4,284)	(8,672)	(9,011)	0	(4,389)	102%
STC	0	(10,000)	(10,000)	(10,000)	(10,000)	0	0	0%
Others	0	0	2,029	0	0	0	(2,029)	-100%
<b>CAPITAL OUTLAYS</b>								
<b>1. COMPENSATION FOR LAND ACQUISITION</b>	<b>20,692</b>	<b>20,000</b>	<b>(19,274)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>39,274</b>	<b>-204%</b>
<b>2. DEVELOPMENT GRANTS</b>								
SPTC	15,821	10,500	9,403	5,000	33,306	22,599	(4,403)	-47%
Seychelles Broadcasting Corporation	0	0	0	0	0	0		
Public Utilities Corporation	67,016	82,000	82,000	118,000	120,000	135,000	36,000	44%
<b>TOTAL: DEVELOPMENT GRANTS</b>	<b>82,838</b>	<b>92,500</b>	<b>91,403</b>	<b>123,000</b>	<b>153,306</b>	<b>157,599</b>	<b>31,597</b>	<b>35%</b>
<b>3. CAPITAL PROJECTS</b>	<b>894,877</b>	<b>1,069,003</b>	<b>949,052</b>	<b>1,061,972</b>	<b>861,947</b>	<b>980,933</b>	<b>112,920</b>	<b>12%</b>
<b>Grant Financing</b>	<b>308,372</b>	<b>397,808</b>	<b>255,535</b>	<b>467,045</b>	<b>262,070</b>	<b>380,740</b>	<b>211,510</b>	<b>83%</b>
Cash Grant	95,139	130,465	138,843	131,877	110,073	136,947	(6,966)	-5%
Benefit in Kind	213,234	267,343	116,692	335,167	151,997	243,793	218,476	187%
<b>Loan Financing</b>	<b>11,654</b>	<b>128,895</b>	<b>44,820</b>	<b>158,011</b>	<b>169,843</b>	<b>130,103</b>	<b>113,192</b>	<b>253%</b>
Domestic Financing	574,850	542,301	648,698	436,916	430,033	470,090	(211,782)	-33%
<b>4. SSF Capital Grant</b>								
<b>TOTAL: CAPITAL OUTLAYS</b>	<b>998,406</b>	<b>1,181,503</b>	<b>1,021,180</b>	<b>1,204,972</b>	<b>1,035,253</b>	<b>1,158,532</b>	<b>183,792</b>	<b>18%</b>
<b>CONTINGENCY</b>	<b>53,357</b>	<b>45,000</b>	<b>31,642</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>(6,642)</b>	<b>-21%</b>
<b>GRAND TOTAL EXPENDITURE</b>	<b>6,045,760</b>	<b>6,534,654</b>	<b>6,206,751</b>	<b>7,297,806</b>	<b>7,296,763</b>	<b>7,688,799</b>	<b>1,091,055</b>	<b>18%</b>
<b>PUBLIC DEBT AMORTISATION</b>								
Foreign	221,590	244,789	227,920	367,222	484,777	469,532	139,302	61%
Domestic	3,774,933	2,433,163	3,262,413	2,433,163	2,433,163	2,433,163	(829,250)	-25%
<b>TOTAL: AMORTISATION</b>	<b>3,996,523</b>	<b>2,677,952</b>	<b>3,490,333</b>	<b>2,800,385</b>	<b>2,917,940</b>	<b>2,902,695</b>	<b>(689,948)</b>	<b>-20%</b>
<b>GRAND TOTAL OUTLAYS (including amortisation)</b>	<b>10,042,282</b>	<b>9,212,606</b>	<b>9,697,084</b>	<b>10,098,191</b>	<b>10,214,703</b>	<b>10,591,494</b>	<b>401,107</b>	<b>4%</b>