

HEAD: 010X000 OFFICE OF THE PRESIDENT

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										
	211	Wages and Salaries	13,107	13,433	13,888	14,818	14,032	14,172	930	7%
	21111	Wages & Salaries in Cash	13,107	13,433	13,888	14,818	14,032	14,172	930	7%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Goods and Services	46,119	44,083	44,083	46,387	47,315	47,788	2,304	5%
	221	Office Expenses	17,667	14,305	14,305	15,105	19,711	20,302	800	6%
	222	Transportation & Travel Costs	2,675	2,320	2,320	2,365	2,766	2,849	45	2%
	223	Maintenance & Repairs	2,670	2,650	2,650	2,660	3,080	3,172	10	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	23,107	24,808	24,808	24,953	21,759	21,465	145	1%
		Minor Capital Outlays	-	-	-	1,304	-	-	1,304	100%
		Total Recurrent Expenditure	59,225	57,516	57,971	61,205	61,347	61,961	3,234	6%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	7,773	620	620	450	450	200	(170)	-27%
	3112	Machinery & Equipment	2,600	5,050	5,050	-	-	-	(5,050)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	10,373	5,670	5,670	450	450	200	-	-92%
		Total	69,598	63,186	63,641	61,655	61,797	62,161	(1,986)	-3%
		ACCOUNTING OFFICER								
		Principal Secretary - President's Office								
		CONSTITUTIONAL APPOINTMENTS	44,272	70,254	70,254	100,524	83,782	84,605	30,270	43%
		OVERSEAS TRAVEL	26,519	14,000	18,419	14,500	14,500	14,500	(3,919)	-21%
		TRANSFERS FROM SOCIAL PROGRAMS								
		Children's Special Fund	7,000	7,000	7,000	7,000	7,000	7,000	-	0%
		Total	7,000	7,000	7,000	7,000	7,000	7,000	-	0%
		TRANSFERS TO PUBLIC SECTOR								
		SUBVENTIONS								
		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	-	-	-	(602)	-100%
		Seychelles Media Commission	2,100	2,436	2,454	2,538	2,509	2,547	84	3%
		Total	4,467	5,187	5,206	4,778	4,723	4,783	(427)	-8%
		Total : Ministry	151,856	159,626	164,519	188,457	171,803	173,048	23,938	15%

PRESIDENT'S OFFICE (Contd)

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	%
010X200		HUMAN RESOURCE & FINANCIAL MANAGEMENT								
	211 Wages and Salaries		9,195	9,612	10,068	10,039	9,110	9,102	(29)	0%
	21111 Wages & Salaries in Cash		9,195	9,612	10,068	10,039	9,110	9,102	(29)	0%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		45,272	42,956	42,872	45,109	45,807	46,235	2,237	5%
	221 Office Expenses		17,095	13,658	13,574	14,307	18,698	19,259	733	5%
	222 Transportation & Travel Costs		2,520	1,990	1,990	2,035	2,426	2,498	45	2%
	223 Maintenance & Repairs		2,570	2,525	2,525	2,535	2,951	3,039	10	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		23,087	24,783	24,783	24,928	21,733	21,439	145	1%
	Minor Capital Outlays		-	-	-	1,304	-	-	-	-
	Total Recurrent Expenditure		54,466	52,569	52,940	55,148	54,917	55,338	2,208	4%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		7,773	620	620	450	450	200	(170)	-27%
	3112 Machinery & Equipment		2,600	5,050	5,050	-	-	-	(5,050)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		10,373	5,670	5,670	450	450	200	(5,220)	0%
	Total Division		64,839	58,239	58,610	55,598	55,367	55,538	(3,012)	-5%

PRESIDENT'S OFFICE (Contd)

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	%
010X300		CABINET AFFAIRS								
	211 Wages and Salaries		1,344	1,444	1,444	1,706	1,757	1,810	262	18%
	21111 Wages & Salaries in Cash		1,344	1,444	1,444	1,706	1,757	1,810	262	18%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		165	255	255	256	264	272	1	0%
	221 Office Expenses		115	125	125	126	130	134	1	1%
	222 Transportation & Travel Costs		50	130	130	130	134	138	-	0%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		-	-	-	-	-	-	-	0%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	Total Recurrent Expenditure		1,509	1,699	1,699	1,962	2,021	2,082	263	15%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		-	-	-	-	-	-	-	0%
	Total Division		1,509	1,699	1,699	1,962	2,021	2,082	263	15%

HEAD 020X000 : VICE - PRESIDENT'S OFFICE

PRESIDENT'S OFFICE (Contd)

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	%
2-0		VICE PRESIDENT'S OFFICE								
		211 Wages and Salaries	2,568	2,376	2,376	3,073	3,165	3,260	697	29%
		21111 Wages & Salaries in Cash	2,568	2,376	2,376	3,073	3,165	3,260	697	29%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	682	872	956	1,022	1,244	1,282	66	7%
		221 Office Expenses	457	522	606	672	884	910	66	11%
		222 Transportation & Travel Costs	105	200	200	200	206	212	-	0%
		223 Maintenance & Repairs	100	125	125	125	129	133	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	20	25	25	25	26	27	-	0%
		Total Recurrent Expenditure	3,250	3,248	3,332	4,095	4,409	4,541	763	23%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	3,250	3,248	3,332	4,095	4,409	4,541	763	23%

HEAD: 012X000: DEPARTMENT OF LEGAL AFFAIRS

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										
	211	Wages and Salaries	16,626	18,210	18,210	17,947	19,190	19,382	(263)	-1%
	21111	Wages & Salaries in Cash	16,626	18,210	18,210	17,947	19,190	19,382	(263)	-1%
	2112	Wages & Salaries in kind	1,195	1,400	1,400	1,702	1,702	1,702	302	22%
	22	Use of Goods and Services	9,384	10,513	10,513	11,273	11,618	11,735	760	7%
	221	Office Expenses	3,813	4,862	4,862	4,827	5,351	5,434	(35)	-1%
	222	Transportation & Travel Costs	992	1,027	1,027	1,002	1,005	1,008	(25)	-2%
	223	Maintenance & Repairs	270	220	220	260	265	270	40	18%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	3,114	3,004	3,004	2,617	2,621	2,625	(387)	-13%
		Minor Capital Outlays	-	-	-	865	674	695		
Total Recurrent Expenditure			26,010	28,723	28,723	29,220	30,809	31,117	497	2%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	679	495	495	-	-	-	495	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			679	495	495	-	-	-	(495)	100%
Total Division			26,689	29,218	29,218	29,220	30,809	31,117	2	0%

ACCOUNTING OFFICER: Attorney General
Registrar

DEPARTMENT OF LEGAL AFFAIRS (Contd)

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	%	
012X100:	LAW OFFICE										
	211	Wages and Salaries	12,572	13,805	13,805	12,661	13,401	13,377	(1,144)	-8%	
	21111	Wages & Salaries in Cash	12,572	13,805	13,805	12,661	13,401	13,377	(1,144)	-8%	
	2112	Wages & Salaries in kind	1,195	1,400	1,400	1,702	1,702	1,702	302	22%	
	22	Use of Goods and Services	6,636	7,930	7,930	8,363	8,582	8,672	433	5%	
	221	Office Expenses	2,459	3,485	3,485	3,405	3,927	4,008	(80)	-2%	
	222	Transportation & Travel Costs	750	810	810	790	790	790	(20)	-2%	
	223	Maintenance & Repairs	85	120	120	150	150	150	30	25%	
	224	Materials & Supplies	-	-	-	-	-	-	-	0%	
	225	Other Uses of Goods & Services	2,147	2,115	2,115	1,766	1,766	1,766	(349)	-16%	
		Minor Capital Outlays	-	-	-	550	247	255			
Total Recurrent Expenditure			19,208	21,735	21,735	21,024	21,984	22,048	(711)	-3%	
CAPITAL EXPENDITURE											
	31	Non Financial Assets									
	3111	Building & Structure	-	-	-	-	-	-	-	0%	
	3112	Machinery & Equipment	350	220	220	-	-	-	(220)	-100%	
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%	
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%	
Total Capital Expenditure			350	220	220	-	-	-	(220)	-100%	
Total Division			19,558	21,955	21,955	21,024	21,984	22,048	(931)	-4%	

DEPARTMENT OF LEGAL AFFAIRS (Contd)

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	%	
012X200	REGISTRATION										
	211	Wages and Salaries	4,054	4,405	4,405	5,286	5,789	6,005	881	20%	
	21111	Wages & Salaries in Cash	4,054	4,405	4,405	5,286	5,789	6,005	881	20%	
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%	
	22	Use of Goods and Services	2,748	2,583	2,583	2,910	3,036	3,063	327	13%	
	221	Office Expenses	1,354	1,377	1,377	1,422	1,424	1,426	45	3%	
	222	Transportation & Travel Costs	242	217	217	212	215	218	(5)	-2%	
	223	Maintenance & Repairs	185	100	100	110	115	120	10	10%	
	224	Materials & Supplies	-	-	-	-	-	-	-	0%	
	225	Other Uses of Goods & Services	967	889	889	851	855	859	(38)	-4%	
		Minor Capital Outlays	-	-	-	315	427	440	315	100%	
Total Recurrent Expenditure			6,802	6,988	6,988	8,196	8,825	9,068	1,208	17%	
CAPITAL EXPENDITURE											
	31	Non Financial Assets									
	3111	Building & Structure	-	-	-	-	-	-	-	0%	
	3112	Machinery & Equipment	329	275	275	-	-	-	(275)	-100%	
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%	
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%	
Total Capital Expenditure			329	275	275	-	-	-	(275)	-100%	
Total Division			7,131	7,263	7,263	8,196	8,825	9,068	933	13%	

HEAD 013X000 - DEPARTMENT OF DEFENCE

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										
	211	Wages and Salaries	95,595	108,005	108,274	129,906	130,500	131,805	21,633	20%
	21111	Wages & Salaries in Cash	95,595	108,005	108,274	129,906	130,500	131,805	21,633	20%
	21112	Wages & Salaries in kind	8,822	9,106	9,106	9,456	9,740	9,032	350	4%
	22	Use of Goods and Services	297,122	98,778	98,778	123,628	124,252	125,495	24,850	25%
	221	Office Expenses	38,801	21,372	21,400	21,401	22,043	22,523	1	0%
	222	Transportation & Travel Costs	22,001	19,563	19,614	21,536	23,037	23,728	1,922	10%
	223	Maintenance & Repairs	32,363	11,683	11,683	12,653	13,032	13,423	970	8%
	224	Materials & Supplies	35,238	19,520	19,520	23,520	21,122	20,629	4,000	20%
	225	Other Uses of Goods & Services	159,898	17,535	17,456	17,679	18,209	18,755	223	1%
		Minor Capital Outlays				17,384	17,069	17,403	17,384	100%
Total Recurrent Expenditure			392,717	206,783	207,052	253,534	254,752	257,300	46,483	22%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	10,328	33,725	33,725	1,000	1,000	1,000	(32,725)	-97%
	3112	Machinery & Equipment	12,477	16,466	16,466	133,476	21,677	21,677	117,010	711%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			22,805	50,191	50,191	134,476	22,677	22,677	84,285	168%
Total Department			415,522	256,975	257,243	388,011	277,429	279,977	130,768	51%

ACCOUNTING OFFICER:

Brigadier- SPDF

DEPARTMENT OF DEFENCE (Contd)

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	%
013X001 SPDF NATIONAL INTELLIGENCE SERVICES										
	211 Wages and Salaries		-	-	190	273	273	275	83	44%
	21111 Wages & Salaries in Cash		-	-	190	273	273	275	83	44%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		-	-	223	223	229	236	-	0%
	221 Office Expenses		-	-	28	28	29	30	-	0%
	222 Transportation & Travel Costs		-	-	51	51	53	54	-	0%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		-	-	144	144	148	153	-	0%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	Total Recurrent Expenditure		-	-	413	496	502	512	83	20%
CAPITAL EXPENDITURE										
	31 Non Financial Assets		-	-	-	-	-	-	-	0%
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		-	-	-	-	-	-	-	0%
	Total Division		-	-	413	496	502	512	83	20%

DEPARTMENT OF DEFENCE (Contd)

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	%
013X100 SEYCHELLES PEOPLE'S DEFENCE FORCES										
	211 Wages and Salaries		94,595	106,587	106,666	129,634	130,227	132,030	22,968	22%
	21111 Wages & Salaries in Cash		94,595	106,587	106,666	129,634	130,227	132,030	22,968	22%
	2112 Wages & Salaries in kind		8,822	9,106	9,106	9,456	9,740	9,032	350	4%
	22 Use of Goods and Services		272,046	97,311	97,088	121,968	122,542	123,733	24,880	26%
	221 Office Expenses		36,674	20,985	20,985	20,986	21,616	22,083	1	0%
	222 Transportation & Travel Costs		21,335	19,138	19,138	21,060	22,547	23,223	1,922	10%
	223 Maintenance & Repairs		32,090	11,557	11,557	12,557	12,934	13,322	1,000	9%
	224 Materials & Supplies		34,052	19,000	19,000	23,000	20,586	20,077	4,000	21%
	225 Other Uses of Goods & Services		139,073	17,525	17,302	17,525	18,051	18,592	223	1%
	Minor Capital Outlays		-	-	-	17,384	17,069	17,403	17,384	100%
	Total Recurrent Expenditure		366,640	203,898	203,754	251,601	252,769	255,763	47,848	23%
CAPITAL EXPENDITURE										
	31 Non Financial Assets		22,805	50,191	50,191	134,476	22,677	22,677	84,285	168%
	3111 Building & Structure		10,328	33,725	33,725	1,000	1,000	1,000	(32,725)	-97%
	3112 Machinery & Equipment		12,477	16,466	16,466	133,476	21,677	21,677	117,010	711%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		22,805	50,191	50,191	134,476	22,677	22,677	84,285	168%
	Total Division		389,445	254,089	253,945	386,078	275,447	278,440	132,133	52%

DEPARTMENT OF DEFENCE (Contd)

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	%	
013X200		SPDF - DOG UNIT									
		211 Wages and Salaries	1,000	1,418	1,418	-	-	500	(1,418)	-100%	
		21111 Wages & Salaries in Cash	1,000	1,418	1,418	-	-	500	(1,418)	-100%	
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%	
		22 Use of Goods and Services	1,439	1,468	1,468	1,438	1,481	1,525	(30)	-2%	
		221 Office Expenses	387	387	387	387	398	410	(0)	0%	
		222 Transportation & Travel Costs	425	425	425	425	438	451	-	0%	
		223 Maintenance & Repairs	107	126	126	96	98	101	(30)	-24%	
		224 Materials & Supplies	520	520	520	520	536	552	-	0%	
		225 Other Uses of Goods & Services	-	10	10	10	10	11	-	0%	
		Minor Capital Outlays	-	-	-	-	-	-	-	0%	
		Total Recurrent Expenditure	2,439	2,885	2,885	1,438	1,481	1,025	-	1,448	-50%
		CAPITAL EXPENDITURE									
		31 Non Financial Assets									
		3111 Building & Structure	-	-	-	-	-	-	-	0%	
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%	
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%	
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%	
		Total Capital Expenditure	-	-	-	-	-	-	-	0%	
		Total Division	2,439	2,885	2,885	1,438	1,481	1,025	(1,448)	-50%	

DEPARTMENT OF DEFENCE (Contd)

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	%
013X300		SPDF - SEYCHELLES VESSEL PROTECTION DETACHMENT								
		211 Wages and Salaries	-	-	-	-	-	-	-	0%
		21111 Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	23,638	-	-	-	-	-	-	0%
		221 Office Expenses	1,740	-	-	-	-	-	-	0%
		222 Transportation & Travel Costs	241	-	-	-	-	-	-	0%
		223 Maintenance & Repairs	167	-	-	-	-	-	-	0%
		224 Materials & Supplies	666	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	20,825	-	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	23,638	-	-	-	-	-	-	0%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	23,638	-	-	-	-	-	-	0%

HEAD 015X000 - DEPARTMENT OF YOUTH

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	%
		211 Wages and Salaries	689	1,742	1,742	1,451	1,650	1,667	(291)	-17%
		21111 Wages & Salaries in Cash	689	1,742	1,742	1,451	1,650	1,667	(291)	-17%
		2112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	2,412	2,574	2,574	2,642	2,655	2,682	68	3%
		221 Office Expenses	573	682	682	728	808	835	46	7%
		222 Transportation & Travel Costs	632	535	535	415	415	415	(121)	-23%
		223 Maintenance & Repairs	30	34	34	21	21	21	(13)	-39%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	1,176	1,323	1,323	1,411	1,411	1,411	88	-100%
		Minor Capital Outlays	-	-	-	68	-	-	68	100%
Total Recurrent Expenditure			3,100	4,316	4,316	4,093	4,305	4,348	223	-5%
CAPITAL EXPENDITURE										
		31 Non Financial Assets								0%
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	100	468	-	-	-	(468)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			-	100	468	-	-	-	468	-100%
Total Department			3,100	4,416	4,785	4,093	4,305	4,348	(691)	-14%

ACCOUNTING OFFICER:

Principal Secretary - Department of Youth

HEAD:02X2000 DEPARTMENT OF PUBLIC ADMINISTRATION

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										
	211	Wages and Salaries	7,791	7,976	8,311	8,907	8,662	8,749	596	7%
	21111	Wages & Salaries in Cash	7,791	7,976	8,311	8,907	8,662	8,749	596	7%
	21112	Wages & Salaries in kind	2,441	3,404	4,084	6,278	5,020	4,945	2,195	0%
	22	Use of Goods and Services	6,818	8,900	9,550	13,527	12,289	12,412	3,977	42%
	221	Office Expenses	2,053	1,849	1,849	2,407	2,494	2,569	557	30%
	222	Transportation & Travel Costs	1,217	2,305	2,275	3,313	3,413	3,495	1,038	46%
	223	Maintenance & Repairs	256	267	267	314	326	336	47	18%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	851	1,076	1,076	1,039	1,036	1,067	(36)	-3%
		Minor Capital Outlays				176	-	-	176	100%
Total Recurrent Expenditure			14,608	16,877	17,861	22,434	20,951	21,161	4,573	26%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	354	275	239	120	125	50	(119)	-50%
	3112	Machinery & Equipment	575	116	109	-	-	-	(109)	-100%
	3113	Other Fixed Assets	60	-	-	-	-	60	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			988	391	349	120	125	110	(229)	-66%
Total Division			15,597	17,268	18,210	22,554	21,076	21,271	4,345	24%
ACCOUNTING OFFICER: Chief Secretary - Dept of Administration										
OTHER WAGES & SALARIES										
		PENSIONS	13,256	15,549	12,698	22,538	22,616	22,842	9,839	77%
		GRATUITIES	18,739	14,897	21,321	24,648	24,648	24,894	3,327	16%
		COMPENSATION FOR CONTINUOUS SERVICE	16,106	19,046	24,780	22,046	22,046	22,266	(2,734)	-11%
		PENSION SCHEME CONTRIBUTION	24,598	24,815	26,381	26,296	26,166	26,428	(85)	0%
		SPECIAL PENSION PAYMENTS	21,455	17,447	4,308	17,447	17,447	17,622	13,139	305%
Total			94,154	91,754	89,489	112,975	112,923	114,052	23,466	26%
Total: Department			109,751	109,021	107,698	135,529	133,999	135,323	27,830	26%

DEPARTMENT OF PUBLIC ADMINISTRATION (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	%
02X200		HUMAN RESOURCE & FINANCIAL MANAGEMENT								
	211	Wages and Salaries	3,572	3,590	3,832	4,199	3,958	4,033	367	10%
	21111	Wages & Salaries in Cash	3,572	3,590	3,832	4,199	3,958	4,033	367	10%
	21112	Wages & Salaries in kind	2,441	3,401	4,081	6,276	5,018	4,942	2,195	54%
	22	Use of Goods and Services	6,217	8,448	9,098	12,640	11,408	11,504	3,542	39%
	221	Office Expenses	1,730	1,668	1,668	1,777	1,843	1,898	109	7%
	222	Transportation & Travel Costs	1,203	2,305	2,275	3,313	3,413	3,495	1,038	46%
	223	Maintenance & Repairs	256	267	267	314	326	336	47	18%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	587	807	807	818	809	833	12	1%
		Minor Capital Outlays				142	-	-	142	100%
		Total Recurrent Expenditure	9,789	12,038	12,930	16,839	15,366	15,538	3,909	30%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	354	275	239	120	125	50	(119)	-50%
	3112	Machinery & Equipment	575	74	109	-	-	-	(109)	-100%
	3113	Other Fixed Assets	60	-	-	-	-	60	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	988	349	349	120	125	110	(229)	-66%
		Total Division	10,778	12,386	13,278	16,959	15,491	15,648	3,680	28%

DEPARTMENT OF PUBLIC ADMINISTRATION (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	%
02X300		REGULATION & MONITORING								
	211	Wages and Salaries	3,009	3,165	3,257	3,600	3,612	3,617	343	11%
	21111	Wages & Salaries in Cash	3,009	3,165	3,257	3,600	3,612	3,617	343	11%
	21112	Wages & Salaries in kind	-	2	2	2	2	2	-	0%
	22	Use of Goods and Services	465	359	359	804	810	834	446	124%
	221	Office Expenses	225	120	120	571	588	605	451	375%
	222	Transportation & Travel Costs	8	-	-	-	-	-	-	0%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	233	237	237	214	220	227	(23)	-10%
		Minor Capital Outlays				18	-	-	18	100%
		Total Recurrent Expenditure	3,474	3,523	3,616	4,404	4,422	4,451	788	22%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	39	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	39	-	-	-	-	-	100%
		Total Division	3,474	3,562	3,616	4,404	4,422	4,451	788	22%

DEPARTMENT OF PUBLIC ADMINISTRATION (Contd)

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	%
02X400		PUBLIC SERVICE STANDARDS & CONSULTANCY								
		211 Wages and Salaries	1,210	1,221	1,221	1,108	1,092	1,098	(113)	-9%
		21111 Wages & Salaries in Cash	1,210	1,221	1,221	1,108	1,092	1,098	(113)	-9%
		2112 Wages & Salaries in kind	-	1	1	1	1	1	-	0%
		22 Use of Goods and Services	135	94	94	83	72	74	(11)	-12%
		221 Office Expenses	98	61	61	59	64	66	(2)	-3%
		222 Transportation & Travel Costs	6	-	-	-	-	-	-	0%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	32	33	33	8	8	8	(25)	-77%
		Minor Capital Outlays				16	-	-	16	100%
		Total Recurrent Expenditure	1,345	1,315	1,315	1,191	1,164	1,172	124	-9%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	4	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	4	-	-	-	-	-	100%
		Total Division	1,345	1,319	1,315	1,191	1,164	1,172	(124)	-9%

HEAD 02X300: DEPT OF INFORMATION TECHNOLOGY AND COMMUNICATIONS

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										
	211	Wages and Salaries	10,755	11,004	11,677	12,738	11,685	11,802	1,061	9%
	21111	Wages & Salaries in Cash	10,755	11,004	11,677	12,738	11,685	11,802	1,061	9%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	16,407	18,939	20,184	20,118	21,252	21,465	(67)	0%
	221	Office Expenses	8,841	9,434	10,160	11,377	11,408	11,523	1,217	12%
	222	Transportation & Travel Costs	652	613	613	449	587	593	(164)	-27%
	223	Maintenance & Repairs	122	107	107	122	162	164	15	14%
	224	Materials & Supplies	1,000	1,000	1,100	1,000	1,010	(100)	-9%	
	225	Other Uses of Goods & Services	5,792	7,785	8,205	6,990	8,015	8,095	(1,215)	-15%
		Minor Capital Outlays				180	80	80	180	100%
Total Recurrent Expenditure			27,162	29,943	31,861	32,856	32,937	33,267	995	3%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	100	50	-	0%
	3112	Machinery & Equipment	3,254	1,738	1,738	2,800	100	1,533	1,062	61%
	3113	Other Fixed Assets	4,633	5,893	5,893	8,234	5,600	5,700	2,341	40%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			7,887	7,631	7,631	11,034	5,800	7,283	3,403	45%
Total Division			35,048	37,574	39,492	43,890	38,737	40,550	4,397	11%

ACCOUNTING OFFICER:

Principal Secretary- Department of Information Communication and Technology

DEPT OF INFORMATION TECH AND COMMUNICATIONS (Cont)

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	%
022X200		HUMAN RESOURCE & FINANCIAL MANAGEMENT								
	211 Wages and Salaries		1,071	1,302	1,302	1,523	1,332	1,449	221	17%
	21111 Wages & Salaries in Cash		1,071	1,302	1,302	1,523	1,332	1,449	221	17%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		5,844	7,090	7,098	7,525	7,792	7,871	428	6%
	221 Office Expenses		1,448	1,924	1,962	2,536	2,673	2,701	575	29%
	222 Transportation & Travel Costs		220	284	284	306	361	365	22	8%
	223 Maintenance & Repairs		47	42	42	92	127	128	50	119%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		4,129	4,840	4,810	4,571	4,601	4,647	(239)	-5%
	Minor Capital Outlays					20	30	30	20	100%
	Total Recurrent Expenditure		6,914	8,392	8,400	9,048	9,124	9,319	648	8%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	100	50	-	0%
	3112 Machinery & Equipment		110	100	100	75	100	75	(25)	-25%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		110	100	100	75	200	125	(25)	-25%
	Total Division		7,024	8,492	8,500	9,123	9,324	9,444	623	7%

DEPT OF INFORMATION TECH AND COMMUNICATIONS (Contd)

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	%
022X300		INFORMATION TECHNOLOGY								
	211 Wages and Salaries		5,608	6,374	7,047	7,169	6,708	6,694	123	2%
	21111 Wages & Salaries in Cash		5,608	6,374	7,047	7,169	6,708	6,694	123	2%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		8,493	10,171	11,416	11,258	11,476	11,591	(158)	-2%
	221 Office Expenses		7,071	7,242	7,938	8,575	8,080	8,161	637	8%
	222 Transportation & Travel Costs		56	46	46	6	9	9	(40)	-87%
	223 Maintenance & Repairs		25	20	20	-	-	-	(20)	-100%
	224 Materials & Supplies		1,000	1,000	1,100	1,000	1,010	1,010	(100)	-9%
	225 Other Uses of Goods & Services		341	1,862	2,312	1,607	2,367	2,391	(705)	-31%
	Minor Capital Outlays					70	20	20	70	100%
	Total Recurrent Expenditure		14,101	16,544	18,463	18,427	18,184	18,285	35	0%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		3,144	1,613	1,613	2,725	-	1,458	1,112	69%
	3113 Other Fixed Assets		4,633	5,893	5,893	8,234	5,600	5,700	2,341	40%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		7,777	7,506	7,506	10,959	5,600	7,158	3,453	46%
	Total Division		21,878	24,050	25,968	29,386	23,784	25,443	3,418	13%

DEPT OF INFORMATION TECH AND COMMUNICATIONS (Contd)

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	%
022X301		DIGITIZATION OF GOVERNMENT DOCUMENTS								
	211 Wages and Salaries		428	587	587	533	533	533	(54)	100%
	21111 Wages & Salaries in Cash		428	587	587	533	533	533	(54)	-9%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		48	13	13	14	18	18	1	100%
	221 Office Expenses		48	13	13	14	18	18	1	8%
	222 Transportation & Travel Costs		-	-	-	-	-	-	-	0%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		-	-	-	-	-	-	-	0%
	Minor Capital Outlays		-	-	-	-	-	-	-	-
	Total Recurrent Expenditure		476	600	600	547	551	551	53	-9%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		-	-	-	-	-	-	-	0%
	Total Division		476	600	600	547	551	551	(53)	-9%

DEPT OF INFORMATION TECH AND COMMUNICATIONS (Contd)

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	%
022X400		COMMUNICATIONS								
	211 Wages and Salaries		3,647	2,742	2,742	3,514	3,114	3,127	772	28%
	21111 Wages & Salaries in Cash		3,647	2,742	2,742	3,514	3,114	3,127	772	28%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		2,022	1,665	1,657	1,320	1,966	1,985	(337)	-20%
	221 Office Expenses		274	255	248	252	637	643	5	2%
	222 Transportation & Travel Costs		376	283	283	137	217	219	(146)	-52%
	223 Maintenance & Repairs		50	45	45	30	35	35	(15)	-33%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		1,322	1,082	1,082	811	1,047	1,057	(271)	-25%
	Minor Capital Outlays		-	-	-	90	30	30	-	-
	Total Recurrent Expenditure		5,670	4,407	4,399	4,834	5,079	5,112	435	10%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	25	25	-	-	-	(25)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		-	25	25	-	-	-	(25)	-100%
	Total Division		5,670	4,432	4,424	4,834	5,079	5,112	410	9%

HEAD 03X10: THE JUDICIARY

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										
	211	Wages and Salaries	20,137	20,120	20,545	23,985	24,950	25,200	3,440	17%
	21111	Wages & Salaries in Cash	17,553	20,120	20,545	23,985	24,950	25,200	3,440	17%
	21112	Wages & Salaries in kind	2,584	2,968	3,086	3,540	3,730	3,767	454	15%
	22	Use of Goods and Services	18,126	26,618	26,896	34,517	34,862	35,211	7,621	29%
	221	Office Expenses	6,352	8,145	8,159	8,737	9,170	9,262	578	7%
	222	Transportation & Travel Costs	3,426	3,943	3,834	4,434	4,655	4,702	599	16%
	223	Maintenance & Repairs	618	745	955	1,210	1,270	1,283	255	27%
	224	Materials & Supplies	26	60	60	62	65	66	2	3%
	225	Other Uses of Goods & Services	7,705	10,758	10,802	13,032	13,684	13,821	2,230	21%
		Minor Capital Outlays	-	-	-	3,503	2,287	2,310	3,503	100%
		Total Recurrent Expenditure	38,263	46,738	47,441	58,502	59,812	60,410	11,061	23%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	931	625	625	335	300	300	290	-46%
	3112	Machinery & Equipment	1,776	2,281	2,281	-	-	-	2,257	-99%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	2,707	2,906	2,906	335	300	300	(2,547)	-88%
		Total Division	40,971	49,644	50,347	58,837	60,112	60,710	8,514	17%
ACCOUNTING OFFICER: The Registrar - Supreme Court										
		Total : Ministry	40,971	49,644	50,347	58,837	60,112	60,710	8,490	17%

JUDICIARY (contd)

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	%
2		HUMAN RESOURCE & FINANCIAL MANAGEMENT								
		211 Wages and Salaries	10,475	5,971	5,811	7,342	7,342	7,415	1,531	26%
		21111 Wages & Salaries in Cash	7,891	5,971	5,811	7,342	7,342	7,415	1,531	26%
		21112 Wages & Salaries in kind	2,584	2,539	2,539	2,916	3,106	3,137	377	15%
		22 Use of Goods and Services	14,274	17,811	17,929	25,092	24,997	25,247	7,163	40%
		221 Office Expenses	5,464	5,946	5,960	6,408	6,725	6,792	448	8%
		222 Transportation & Travel Costs	1,892	2,261	2,126	2,635	2,767	2,794	508	24%
		223 Maintenance & Repairs	521	497	707	919	965	975	212	30%
		224 Materials & Supplies	26	60	60	60	63	64	-	0%
		225 Other Uses of Goods & Services	6,372	6,508	6,537	8,651	9,084	9,175	2,114	32%
		Minor Capital Outlays				3,503	2,287	2,310	3,503	100%
		Total Recurrent Expenditure	24,749	23,782	23,740	32,434	32,339	32,662	8,694	67%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	931	625	625	335	300	300	(290)	-46%
		3112 Machinery & Equipment	1,776	2,257	2,257	-	-	-	(2,257)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	2,707	2,882	2,882	335	300	300	(2,547)	-88%
		Total Division	27,457	26,664	26,622	32,769	32,639	32,962	6,147	23%

JUDICIARY (contd)

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	%
3		LITIGATION								
		211 Wages and Salaries	8,308	8,531	8,891	10,538	11,503	11,618	1,646	19%
		21111 Wages & Salaries in Cash	8,308	8,531	8,891	10,538	11,503	11,618	1,646	19%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	59	-	-	-	-	-	-	0%
		221 Office Expenses	-	-	-	-	-	-	-	0%
		222 Transportation & Travel Costs	-	-	-	-	-	-	-	0%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	59	-	-	-	-	-	-	0%
		Minor Capital Outlays								0%
		Total Recurrent Expenditure	8,367	8,531	8,891	10,538	11,503	11,618	1,646	19%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	8,367	8,531	8,891	10,538	11,503	11,618	1,646	19%

JUDICIARY (contd)

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	%
4		COMMERCIAL COURT								
		211 Wages and Salaries	243	342	342	244	244	246	(99)	-29%
		21111 Wages & Salaries in Cash	243	342	342	244	244	246	(99)	-29%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	486	394	394	393	413	417	(0)	100%
		221 Office Expenses	125	124	124	119	125	126	(5)	-4%
		222 Transportation & Travel Costs	133	122	122	122	128	129	0	0%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	228	148	148	153	160	162	4	3%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	729	736	736	637	656	663	(99)	-13%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	729	736	736	637	656	663	(99)	-13%

JUDICIARY (contd)

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	%
5		COURT OF APPEAL								
		211 Wages and Salaries	1,110	1,484	1,828	2,149	2,149	2,170	321	18%
		21111 Wages & Salaries in Cash	1,110	1,055	1,280	1,525	1,525	1,540	244	19%
		21112 Wages & Salaries in kind	-	429	548	624	624	630	76	14%
		22 Use of Goods and Services	3,307	3,534	3,560	3,466	3,640	3,676	(94)	-3%
		221 Office Expenses	763	859	859	973	1,021	1,032	113	13%
		222 Transportation & Travel Costs	1,400	1,254	1,280	1,379	1,448	1,463	99	8%
		223 Maintenance & Repairs	98	110	110	125	131	133	15	14%
		224 Materials & Supplies	-	-	-	2	2	2	2	100%
		225 Other Uses of Goods & Services	1,046	1,311	1,311	988	1,037	1,047	(323)	-25%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	4,417	5,018	5,388	5,615	5,789	5,846	227	4%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	4,417	5,018	5,388	5,615	5,789	5,846	227	4%

JUDICIARY (contd)

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	%
6		FAMILY TRIBUNAL								
		211 Wages and Salaries	-	3,093	3,093	3,133	3,133	3,164	39	0%
		21111 Wages & Salaries in Cash	-	3,093	3,093	3,133	3,133	3,164	39	1%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	-	3,002	3,017	3,478	3,652	3,688	462	0%
		221 Office Expenses	-	770	770	786	825	833	16	2%
		222 Transportation & Travel Costs	-	142	142	149	156	158	7	5%
		223 Maintenance & Repairs	-	77	77	95	99	100	18	23%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	2,013	2,028	2,449	2,571	2,597	421	21%
		Minor Capital Outlays								
		Total Recurrent Expenditure	-	6,095	6,110	6,611	6,784	6,852	501	100%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	24	24	-	-	-	(24)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	24	24	-	-	-	(24)	-100%
		Total Division	-	6,119	6,134	6,611	6,784	6,852	477	8%

JUDICIARY (contd)

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	%
7		EMPLOYMENT TRIBUNAL								
		211 Wages and Salaries	-	1,127	1,127	1,204	1,204	1,217	77	100%
		21111 Wages & Salaries in Cash	-	1,127	1,127	1,204	1,204	1,217	77	7%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	-	1,449	1,449	1,463	1,536	1,552	14	0%
		221 Office Expenses	-	446	446	451	474	478	5	1%
		222 Transportation & Travel Costs	-	164	164	149	156	158	(15)	-9%
		223 Maintenance & Repairs	-	61	61	71	75	75	10	16%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	778	778	792	832	840	14	2%
		Minor Capital Outlays								
		Total Recurrent Expenditure	-	2,576	2,576	2,668	2,741	2,768	91	4%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	-	2,576	2,576	2,668	2,741	2,768	91	4%

HEAD 03X30: NATIONAL ASSEMBLY

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										
	211	Wages and Salaries	6,262	6,369	6,585	7,338	7,625	7,701	753	11%
	21111	Wages & Salaries in Cash	6,262	6,369	6,585	7,338	7,625	7,701	753	11%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	26,373	27,786	28,114	28,982	29,562	29,858	869	3%
	221	Office Expenses	4,157	4,607	4,597	4,516	4,606	4,652	(81)	-2%
	222	Transportation & Travel Costs	3,321	2,920	2,850	2,767	2,823	2,851	(83)	-3%
	223	Maintenance & Repairs	548	386	416	502	512	517	86	21%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	18,347	19,873	20,251	21,197	21,621	21,837	946	5%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	32,635	34,155	34,699	36,321	37,187	37,559	1,622	5%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	405	985	1,441	1,015	1,410	1,460	(426)	-30%
	3112	Machinery & Equipment	1,504	230	270	-	550	-	(270)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	1,909	1,215	1,711	1,015	1,960	1,460	(696)	-41%
		Total	34,543	35,369	36,410	37,336	39,147	39,019	926	3%
		ACCOUNTING OFFICER:								
		Clerk - National Assembly								
		Total : Ministry	34,543	35,369	36,410	37,336	39,147	39,019	926	3%

NATIONAL ASSEMBLY (CONTD)

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	%	
2		Human Resource & Financial Management									
	211 Wages and Salaries		4,495	4,621	4,765	5,533	5,758	5,778	768	16%	
	21111 Wages & Salaries in Cash		4,495	4,621	4,765	5,533	5,758	5,778	768	16%	
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%	
	22 Use of Goods and Services		13,220	13,863	13,978	13,623	13,896	14,035	(355)	-3%	
	221 Office Expenses		2,934	3,105	3,055	2,875	2,932	2,962	(180)	-6%	
	222 Transportation & Travel Costs		1,419	1,142	1,207	1,062	1,083	1,094	(145)	-12%	
	223 Maintenance & Repairs		333	136	166	252	257	260	86	52%	
	224 Materials & Supplies		-	-	-	-	-	-	-	0%	
	225 Other Uses of Goods & Services		8,533	9,480	9,550	9,434	9,623	9,719	(116)	-1%	
	Minor Capital Outlays		-	-	-	-	-	-	-	0%	
	Total Recurrent Expenditure		17,714	18,484	18,743	19,156	19,654	19,813	414	2%	
	CAPITAL EXPENDITURE										
	31 Non Financial Assets										
	3111 Building & Structure		405	985	1,441	1,015	1,410	1,460	(426)	-30%	
	3112 Machinery & Equipment		1,504	230	270	-	550	-	(270)	-100%	
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%	
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%	
	Total Capital Expenditure		1,909	1,215	1,711	1,015	1,960	1,460	(696)	-41%	
	Total Division		19,623	19,699	20,454	20,171	21,614	21,273	(282)	-1%	

NATIONAL ASSEMBLY (CONTD)

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	%	
3		SPEAKER/DEPUTY SPEAKER'S OFFICE									
	211 Wages and Salaries		237	231	260	250	260	268	(10)	-4%	
	21111 Wages & Salaries in Cash		237	231	260	250	260	268	(10)	-4%	
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%	
	22 Use of Goods and Services		2,088	2,173	2,173	2,262	2,307	2,330	89	4%	
	221 Office Expenses		429	488	528	552	563	569	24	5%	
	222 Transportation & Travel Costs		1,273	1,010	990	990	1,010	1,020	-	0%	
	223 Maintenance & Repairs		68	110	110	110	112	113	-	0%	
	224 Materials & Supplies		-	-	-	-	-	-	-	0%	
	225 Other Uses of Goods & Services		317	565	545	610	622	628	65	12%	
	Minor Capital Outlays		-	-	-	-	-	-	-	0%	
	Total Recurrent Expenditure		2,324	2,404	2,433	2,512	2,567	2,598	79	3%	
	CAPITAL EXPENDITURE										
	31 Non Financial Assets										
	3111 Building & Structure		-	-	-	-	-	-	-	0%	
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%	
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%	
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%	
	Total Capital Expenditure		-	-	-	-	-	-	-	0%	
	Total Division		2,324	2,404	2,433	2,512	2,567	2,598	79	3%	

NATIONAL ASSEMBLY (CONTD)

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	%
4		LEADER OF GOVERNMENT BUSINESS								
		211 Wages and Salaries	602	589	611	608	629	648	(3)	0%
		21111 Wages & Salaries in Cash	602	589	611	608	629	648	(3)	0%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	1,298	1,001	1,001	1,068	1,089	1,100	67	7%
		221 Office Expenses	245	248	248	248	252	255	-	0%
		222 Transportation & Travel Costs	525	163	163	160	163	165	(3)	-2%
		223 Maintenance & Repairs	83	70	70	70	71	72	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	445	520	520	590	602	608	70	13%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	1,900	1,590	1,611	1,676	1,718	1,748	64	4%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	1,900	1,590	1,611	1,676	1,718	1,748	64	4%

NATIONAL ASSEMBLY (CONTD)

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	%
5		LEADER OF OPPOSITION								
		211 Wages and Salaries	928	928	949	947	978	1,007	(2)	0%
		21111 Wages & Salaries in Cash	928	928	949	947	978	1,007	(2)	0%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	594	684	684	684	697	704	-	0%
		221 Office Expenses	228	255	255	255	260	262	-	0%
		222 Transportation & Travel Costs	103	155	155	155	158	160	-	0%
		223 Maintenance & Repairs	65	70	70	70	71	72	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	198	204	204	204	208	210	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	1,522	1,611	1,633	1,630	1,675	1,711	2	0%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	1,522	1,611	1,633	1,630	1,675	1,711	(2)	0%

NATIONAL ASSEMBLY (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	%
5		HONORABLE MEMBERS								
		211 Wages and Salaries	-	-	-	-	-	-	-	0%
		2111 Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
		2112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	9,174	10,066	10,279	11,346	11,573	11,689	1,067	11%
		221 Office Expenses	320	512	512	587	599	605	75	15%
		222 Transportation & Travel Costs	-	450	335	400	408	412	65	14%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	8,854	9,104	9,432	10,359	10,566	10,672	927	10%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	9,174	10,066	10,279	11,346	11,573	11,689	1,067	10%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	9,174	10,066	10,279	11,346	11,573	11,689	1,067	10%

HEAD 034X000: OFFICE OF THE AUDITOR GENERAL

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	%
0		OFFICE OF THE AUDITOR GENERAL								
		211 Wages and Salaries	6,856	9,181	9,274	9,599	10,014	10,114	325	4%
		21111 Wages & Salaries in Cash	6,856	9,181	9,274	9,599	10,014	10,114	325	4%
		2112 Wages & Salaries in kind	-	282	282	216	218	220	(66)	-23%
		22 Use of Goods and Services	3,389	4,050	4,050	4,166	4,091	4,132	116	3%
		221 Office Expenses	646	787	787	790	798	806	3	0%
		222 Transportation & Travel Costs	394	404	404	407	411	415	3	1%
		223 Maintenance & Repairs	71	80	80	90	91	92	10	13%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	2,278	2,497	2,497	2,547	2,573	2,599	50	2%
		Minor Capital Outlays				116	-	-	116	100%
		Total Recurrent Expenditure	10,245	13,232	13,324	13,765	14,105	14,246	441	3%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	178	125	125	-	-	-	(125)	-100%
		3113 Other Fixed Assets	40	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	218	125	125	-	-	-	(125)	-100%
		Total Division	10,463	13,357	13,449	13,765	14,105	14,246	316	2%

ACCOUNTING OFFICER: Auditor General

HEAD 035X000: OFFICE OF OMBUDSMAN/HUMAN RIGHTS COMMISSION

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	%
0		OFFICE OF OMBUDSMAN/ HUMAN RIGHTS COMMISSION								
		211 Wages and Salaries	279	274	374	1,213	283	286	839	224%
		21111 Wages & Salaries in Cash	279	274	374	1,213	283	286	839	224%
		2112 Wages & Salaries in kind	20	20	20	-	-	-	(20)	-100%
		22 Use of Goods and Services	723	873	873	1,982	2,002	2,022	1,109	127%
		221 Office Expenses	268	268	268	333	440	413	65	24%
		222 Transportation & Travel Costs	73	73	73	113	116	120	40	55%
		223 Maintenance & Repairs	23	23	23	28	27	28	5	20%
		224 Materials & Supplies	1	1	1	1	1	1	(0)	-17%
		225 Other Uses of Goods & Services	338	488	488	1,377	1,418	1,461	889	182%
		Minor Capital Outlays	-	-	-	131	130	115	131	100%
		Total Recurrent Expenditure	1,002	1,148	1,247	3,196	2,285	2,308	1,948	156%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	38	38	-	-	-	(38)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	38	38	-	-	-	(38)	100%
		Total Division	1,002	1,186	1,285	3,196	2,285	2,308	1,910	149%

ACCOUNTING OFFICER: Ombudsman

HEAD 036X000 : OFFICE OF PUBLIC SERVICE APPEALS BOARD

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	%
0		PUBLIC SERVICE APPEAL BOARD								
		211 Wages and Salaries	346	357	362	399	471	476	37	10%
		21111 Wages & Salaries in Cash	346	357	362	399	471	476	37	10%
		2112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	325	329	329	394	398	402	64	20%
		221 Office Expenses	151	158	158	158	160	162	(1)	0%
		222 Transportation & Travel Costs	30	30	30	38	38	39	8	27%
		223 Maintenance & Repairs	74	53	53	53	54	54	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	70	88	88	107	108	109	19	22%
		Minor Capital Outlays				38	38	38	38	100%
		Total Recurrent Expenditure	671	685	691	792	869	878	101	15%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	36	36	36	-	-	-	(36)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	36	36	36	-	-	-	(36)	0%
		Total Capital Expenditure	71	72	72	-	-	-	(72)	-100%
		Total Division	742	757	763	792	869	878	29	4%

ACCOUNTING OFFICER:

Chairman - Public Service Appeals Board

HEAD 037X000: CONSTITUTIONAL APPOINTMENTS AUTHORITY

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	%
0		CONSTITUTIONAL APPOINTMENTS AUTHORITY								
		211 Wages and Salaries	139	132	132	142	136	138	10	8%
		21111 Wages & Salaries in Cash	139	132	132	142	136	138	10	8%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	364	449	449	471	481	485	22	5%
		221 Office Expenses	135	135	135	128	128	134	(6)	-5%
		222 Transportation & Travel Costs	107	107	107	115	118	110	8	8%
		223 Maintenance & Repairs	10	10	10	10	11	11	0	3%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	113	198	198	206	212	218	8	4%
		Minor Capital Outlays	-	-	-	12	12	12		
		Total Recurrent Expenditure	503	581	581	614	617	623	32	6%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	3	3	3	3	100%
		3112 Machinery & Equipment	-	12	12	-	-	-	(12)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	12	12	3	3	3	(9)	-75%
		Total Division	503	593	593	617	620	626	23	4%

ACCOUNTING OFFICER:

Chairman - Constitutional Appointments Authority

HEAD 038X000: ELECTORAL COMMISSIONER

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	%
0		ELECTORAL COMMISSION								
		211 Wages and Salaries	790	687	1,230	2,204	697	704	975	79%
		21111 Wages & Salaries in Cash	790	687	1,230	2,204	697	704	975	79%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	3,080	3,184	3,837	4,584	3,216	3,248	748	23%
		221 Office Expenses	687	687	687	826	850	876	139	20%
		222 Transportation & Travel Costs	428	428	428	448	461	475	20	5%
		223 Maintenance & Repairs	59	59	59	78	77	80	19	32%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	1,906	2,011	2,663	3,124	1,827	1,818	461	17%
		Minor Capital Outlays	-	-	-	109	63	63		
		Total Recurrent Expenditure	3,869	3,871	5,067	6,789	3,913	3,952	1,722	34%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	65	65	-	-	-	(65)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	65	65	-	-	-	(65)	-100%
		Total Division	3,869	3,936	5,132	6,789	3,913	3,952	1,657	32%
		ACCOUNTING OFFICER:								
		Chairman - Electoral Commission								
		EXECUTIONS FOR ELECTIONS	-	-	-	-	10,000	10,000	-	0%
		TRANSFERS TO SOCIAL PROGRAMS								
		Contribution to Political Parties	6,500	6,500	6,500	6,500	6,500	6,500	-	0%
		Total Department	10,369	10,436	11,632	13,289	20,413	20,452	2,853	27%

HEAD 04X00: MINISTRY OF FINANCE, TRADE & THE BLUE ECONOMY

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										
211	Wages and Salaries		51,445	53,121	53,608	65,177	65,255	65,908	11,568	22%
21111	Wages & Salaries in Cash		51,445	53,121	53,608	65,177	65,255	65,908	11,568	22%
21112	Wages & Salaries in kind		894	812	812	893	893	900	82	10%
22	Use of Goods and Services		20,149	21,738	22,245	24,384	24,628	24,874	2,139	10%
221	Office Expenses		8,674	9,182	9,359	8,539	9,375	9,283	(820)	-9%
222	Transportation & Travel Costs		5,242	5,452	5,545	7,149	7,158	7,703	1,603	29%
223	Maintenance & Repairs		1,168	1,166	1,166	955	958	968	(211)	-18%
224	Materials & Supplies		-	-	-	41	42	43	41	0%
225	Other Uses of Goods & Services		4,171	5,126	5,363	5,180	5,688	5,505	(183)	-3%
	Minor Capital Outlays		-	-	-	1,628	514	472	1,628	100%
Total Recurrent Expenditure			71,594	74,859	75,853	89,561	89,883	90,782	13,708	18%
CAPITAL EXPENDITURE										
31	Non Financial Assets									
3111	Building & Structure		2,008	1,000	4,461	425	-	-	(4,036)	-90%
3112	Machinery & Equipment		1,112	1,294	1,551	-	-	-	(1,551)	-100%
3113	Other Fixed Assets		-	-	-	-	-	-	-	0%
3140	Non-Produced Assets		230	225	231	-	-	-	(231)	-100%
Total Capital Expenditure			3,351	2,519	6,242	425	-	-	(5,817)	-93%
Total Division			74,944	77,378	82,095	89,986	89,883	90,782	7,891	10%
ACCOUNTING OFFICER:			Principal Secretary- Department of Finance & Trade Principal Secretary - Department of Blue Economy							
	PROFESSIONAL & CONSULTANCY SERVICES		27,124	17,004	36,746	18,804	14,495	14,785	(17,942)	-49%
	UNFORESEEN VISIT OF DIGNITARIES		4,898	3,000	3,000	3,000	3,000	3,000	-	0%
	ADVERTISEMENT & PUBLICITY		1,700	2,000	964	1,500	1,500	1,500	536	56%
	CLEANING SERVICES		35,388	44,945	45,835	46,864	46,294	46,757	1,029	2%
	GOVERNMENT RESTRUCTURING		-	2,000.00	-	-	-	-	-	0%
TRANSFERS FROM SOCIAL PROGRAMS										
	National Day Celebration/Independence Day		7,410	6,000	6,045	6,000	6,000	6,000	(45)	-1%
	Small Business Finance Agency (Micro financing)		30,000	20,000	35,000	-	-	-	(35,000)	-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%
	Contr. Sey Soc for the Prevention of Cruelty to Animal		200	200	200	250	250	250	50	25%
	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%
	Seychelles Chamber of Commerce & Industry		750	750	750	750	750	750	-	0%
	National Theme		200	400	608	400	400	400	(208)	-34%
	Contribution to NATCOF		1,000	1,500	1,500	1,500	1,500	1,500	-	0%
	Bible Society		100	100	100	100	100	100	0	0%
	Contribution to Outsourcing		214	250	250	250	250	250	(0)	0%
Total			45,071	34,225	49,479	14,275	14,275	14,275	(35,204)	-71%
TRANSFERS TO PUBLIC SECTOR										
	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	3,828	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 Revenue Tribunal		660	1,034	1,034	1,075	1,077	1,088	40	4%
	Postal Regulatory Agency		1,118	1,268	1,268	1,322	1,307	1,320	54	4%
	Small Business Finance Agency		5,536	6,445	6,445	31,817	31,848	32,167	25,372	394%
	Public Enterprise Commission		3,334	3,857	4,184	4,988	5,088	5,138	804	19%
	Finance Service Commission/SIBA		38,725	38,118	38,118	38,499	39,269	39,662	381	1%
	Government Audit Committee		-	541	686	821	837	846	135	20%
Total			163,826	174,455	177,862	217,562	218,064	220,245	39,700	22%
Total : Ministry			352,952	355,007	395,980	391,991	387,510	391,342	-	-1%

MINISTRY OF FINANCE, TRADE & THE BLUE ECONOMY (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	%
P.1 Governance & Administration										
	211	Wages and Salaries	7,152	6,796	6,688	7,682	7,653	7,729	993	15%
	21111	Wages & Salaries in Cash	7,152	6,796	6,688	7,682	7,653	7,729	993	15%
	21112	Wages & Salaries in kind	180	207	207	210	210	210	3	1%
	22	Use of Goods and Services	8,188	7,557	7,557	7,066	8,168	7,726	(491)	-7%
	221	Office Expenses	4,713	4,364	4,364	3,949	4,653	4,445	(415)	-10%
	222	Transportation & Travel Costs	1,832	1,509	1,509	1,460	1,459	1,474	(49)	-3%
	223	Maintenance & Repairs	830	662	662	590	589	595	(72)	-11%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	632	814	814	492	993	746	(323)	-40%
		Minor Capital Outlays	-	-	-	365	263	256	-	-
Total Recurrent Expenditure			15,339	14,353	14,245	14,747	15,821	15,455	502	4%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	1,998	1,000	4,461	425	-	-	(4,036)	0%
	3112	Machinery & Equipment	251	816	793	-	-	-	(793)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			2,249	1,816	5,253	425	-	-	(4,828)	-92%
Total Division			17,589	16,169	19,499	15,172	15,821	15,455	(4,326)	-22%

MINISTRY OF FINANCE, TRADE & THE BLUE ECONOMY (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	%
P.2 Fiscal Management & Budget Development										
	211	Wages and Salaries	33,524	36,499	36,459	45,273	45,370	45,823	8,814	24%
	21111	Wages & Salaries in Cash	33,524	36,499	36,459	45,273	45,370	45,823	8,814	24%
	21112	Wages & Salaries in kind	97	-	-	21	21	21	21	100%
	22	Use of Goods and Services	4,546	5,041	5,042	5,784	5,369	5,495	742	15%
	221	Office Expenses	2,676	2,850	2,851	2,527	2,581	2,642	(324)	-11%
	222	Transportation & Travel Costs	791	1,213	1,213	1,278	1,277	1,291	65	5%
	223	Maintenance & Repairs	183	183	183	170	173	176	(13)	-7%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	799	796	796	1,226	1,226	1,267	430	54%
		Minor Capital Outlays	-	-	-	562	91	98	562	100%
Total Recurrent Expenditure			38,070	41,540	41,501	51,057	50,739	51,318	9,555	23%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	10	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	578	240	522	-	-	-	(522)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	230	225	231	-	-	-	(231)	-100%
Total Capital Expenditure			817	465	752	-	-	-	(752)	-100%
Total Division			38,887	42,005	42,254	51,057	50,739	51,318	8,803	21%

MINISTRY OF FINANCE, TRADE & THE BLUE ECONOMY (Contd)

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	%
P.3 Policy Development										
	211	Wages and Salaries	1,927	2,086	2,086	2,547	2,457	2,481	461	100%
	21111	Wages & Salaries in Cash	1,927	2,086	2,086	2,547	2,457	2,481	461	100%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	675	1,146	1,146	1,172	1,077	1,168	26	2%
	221	Office Expenses	176	252	252	202	202	203	(50)	-20%
	222	Transportation & Travel Costs	448	819	819	834	834	842	15	2%
	223	Maintenance & Repairs	19	35	35	11	11	11	(24)	-69%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	32	40	40	30	30	30	(11)	-26%
		Minor Capital Outlays				95	-	82		
Total Recurrent Expenditure			2,602	3,232	3,232	3,718	3,533	3,649	486	15%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	106	56	56	-	-	-	(56)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			106	56	56	-	-	-	(56)	-100%
Total Division			2,708	3,289	3,288	3,718	3,533	3,649	430	13%

MINISTRY OF FINANCE, TRADE & THE BLUE ECONOMY (Contd)

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	%
P.4 Trade Development										
	211	Wages and Salaries	2,971	3,811	3,811	3,319	3,319	3,352	(492)	-13%
	21111	Wages & Salaries in Cash	2,971	3,811	3,811	3,319	3,319	3,352	(492)	-13%
	21112	Wages & Salaries in kind	617	605	605	662	662	669	57	9%
	22	Use of Goods and Services	4,093	4,829	4,829	4,719	4,733	5,282	(111)	-2%
	221	Office Expenses	586	1,036	1,036	765	782	799	(272)	-26%
	222	Transportation & Travel Costs	1,577	1,461	1,461	1,984	1,984	2,470	523	36%
	223	Maintenance & Repairs	73	185	185	71	72	72	(114)	-62%
	224	Materials & Supplies	-	-	-	41	42	43	41	100%
	225	Other Uses of Goods & Services	1,240	1,542	1,542	1,171	1,191	1,212	(371)	-24%
		Minor Capital Outlays				25	-	16	25	100%
Total Recurrent Expenditure			7,064	8,640	8,640	8,037	8,051	8,634	(603)	-7%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	39	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			39	-	-	-	-	-	-	0%
Total Division			7,104	8,640	8,640	8,037	8,051	8,634	(603)	-7%

MINISTRY OF FINANCE, TRADE & THE BLUE ECONOMY (Contd)

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	%
P.5 Internal Audit Services										
	211	Wages and Salaries	4,021	3,794	3,859	4,531	4,631	4,677	673	17%
	21111	Wages & Salaries in Cash	4,021	3,794	3,859	4,531	4,631	4,677	673	17%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	2,329	2,684	2,684	2,645	2,661	2,546	(39)	-1%
	221	Office Expenses	510	606	606	557	594	622	(49)	-8%
	222	Transportation & Travel Costs	348	396	396	426	433	441	30	8%
	223	Maintenance & Repairs	63	98	98	88	88	88	(10)	-10%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	1,408	1,584	1,584	1,450	1,406	1,396	(134)	-8%
		Minor Capital Outlays				124	140	-	124	100%
Total Recurrent Expenditure			6,349	6,477	6,542	7,176	7,292	7,223	634	10%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	66	156	156	-	-	-	(156)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			66	156	156	-	-	-	(156)	-100%
Total Division			6,416	6,633	6,698	7,176	7,292	7,223	478	7%

MINISTRY OF FINANCE, TRADE & THE BLUE ECONOMY (Contd)

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	%
P.6 Central Procurement										
	211	Wages and Salaries	-	135	235	236	236	238	1	1%
	21111	Wages & Salaries in Cash	-	135	235	236	236	238	1	1%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	184	481	481	491	510	526	10	2%
	221	Office Expenses	3	74	74	146	170	175	72	98%
	222	Transportation & Travel Costs	132	54	54	141	145	150	87	161%
	223	Maintenance & Repairs	-	3	3	10	10	11	7	233%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	49	350	350	154	185	190	(196)	-56%
		Minor Capital Outlays				40	-	-		
Total Recurrent Expenditure			184	616	716	727	746	764	11	2%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	72	26	25	-	-	-	(25)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			72	26	25	-	-	-	(25)	-100%
Total Division			256	642	741	727	746	764	(13)	-2%

MINISTRY OF FINANCE, TRADE & THE BLUE ECONOMY (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	%
P.7 Blue Economy										
	211	Wages and Salaries	1,850	-	470	1,590	1,590	1,606	1,120	238%
	21111	Wages & Salaries in Cash	1,850	-	470	1,590	1,590	1,606	1,120	238%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	135	-	505	2,508	2,111	2,132	2,002	396%
	221	Office Expenses	10	-	175	392	392	396	217	124%
	222	Transportation & Travel Costs	115	-	93	1,026	1,026	1,036	933	1003%
	223	Maintenance & Repairs	-	-	-	15	15	15	15	100%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	10	-	237	658	658	664	421	178%
		Minor Capital Outlays				417	20	20	417	100%
Total Recurrent Expenditure			1,985	-	976	4,098	3,701	3,738	3,122	320%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			-	-	-	-	-	-	-	0%
Total Division			1,985	-	976	4,098	3,701	3,738	3,122	320%

HEAD 05X00 : MINISTRY OF FOREIGN AFFAIRS & TRANSPORT

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										
	211	Wages and Salaries	38,862	31,085	35,873	38,747	39,525	39,920	2,874	8%
	21111	Wages & Salaries in Cash	38,862	31,085	35,873	38,747	39,525	39,920	2,874	8%
	21112	Wages & Salaries in kind	7,885	11,440	11,632	16,426	16,936	17,371	4,793	41%
	22	Use of Goods and Services	27,990	47,713	50,978	69,234	69,926	70,625	18,256	38%
	221	Office Expenses	8,870	9,821	10,731	12,108	13,165	13,413	854	8%
	222	Transportation & Travel Costs	5,977	6,554	6,988	7,535	7,488	7,545	247	4%
	223	Maintenance & Repairs	1,652	2,329	2,634	3,226	3,126	3,145	598	23%
	224	Materials & Supplies	563	766	766	865	865	869	100	13%
	225	Other Uses of Goods & Services	3,044	16,804	18,228	27,428	27,568	27,504	7,626	42%
		Minor Capital Outlays	-	-	-	1,647	778	778	1,647	100%
		Total Recurrent Expenditure	66,852	78,798	86,851	107,981	109,451	110,545	21,130	24%
CAPITAL EXPENDITURE										
	31	Non Financial Assets	630	14,939	16,722	48,588	79,937	25,250	31,866	191%
	3111	Building & Structure	-	13,996	15,080	48,588	79,937	25,250	33,508	100%
	3112	Machinery & Equipment	630	943	943	-	-	-	(943)	-100%
	3113	Other Fixed Assets	-	-	700	-	-	-	(700)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	630	14,939	16,722	48,588	79,937	25,250	31,866	191%
		Total	67,483	93,737	103,573	156,569	189,388	135,795	52,996	51%
ACCOUNTING OFFICER: Principal Secretary - Department of Foreign Affairs Principal Secretary - Department of Transport										
		Subscription to Int'l Organisations	19,645	24,880	25,530	25,018	23,417	23,419	(513)	-2%
		Capital Subscription to Int'l Organisations	1,420	3,840	3,190	3,190	3,907	3,907	0	0%
TRANSFERS TO PUBLIC SECTOR										
		Seychelles Land Transport Agency	56,448	58,377	58,377	81,127	81,209	82,021	22,750	39%
		Total - Ministry	144,996	180,833	190,670	265,904	297,920	245,142	75,234	39%

MINISTRY OF FOREIGN AFFAIRS (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	%
050X100		MINISTER'S SECRETARIAT								
		211 Wages and Salaries	2,039	2,042	2,592	2,709	2,592	2,592	117	5%
		21111 Wages & Salaries in Cash	2,039	2,042	2,592	2,709	2,592	2,592	117	5%
		21112 Wages & Salaries in kind	-	8	8	8	8	8	(0)	0%
		22 Use of Goods and Services	1,045	1,045	1,045	1,072	1,045	1,045	27	3%
		221 Office Expenses	594	508	508	511	508	508	3	1%
		222 Transportation & Travel Costs	157	206	206	212	206	206	6	3%
		223 Maintenance & Repairs	54	70	70	80	70	70	10	14%
		224 Materials & Supplies	-	5	5	5	5	5	-	0%
		225 Other Uses of Goods & Services	240	249	249	257	249	249	9	3%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	3,084	3,087	3,637	3,781	3,637	3,637	144	4%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets	25	82	82	-	-	-	82	-100%
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	25	82	82	-	-	-	(82)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	25	82	82	-	-	-	(82)	-100%
		Total Division	3,109	3,169	3,719	3,781	3,637	3,637	62	2%

MINISTRY OF FOREIGN AFFAIRS (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	%
CONSOLIDATED POSITION - DEPARTMENT OF FOREIGN AFFAIRS										
	211	Wages and Salaries	36,823	29,043	29,705	29,427	30,321	30,717	(278)	-1%
	21111	Wages & Salaries in Cash	36,823	29,043	29,705	29,427	30,321	30,717	(278)	-1%
	2112	Wages & Salaries in kind	7,885	11,432	11,432	15,998	16,495	16,918	4,565	40%
	22	Use of Goods and Services	26,945	46,668	46,593	60,556	59,562	60,178	13,963	30%
	221	Office Expenses	8,276	9,313	9,313	10,165	10,588	10,810	851	9%
	222	Transportation & Travel Costs	5,819	6,348	6,348	6,589	6,521	6,570	242	4%
	223	Maintenance & Repairs	1,598	2,259	2,259	2,846	2,757	2,770	588	26%
	224	Materials & Supplies	563	761	761	860	860	864	100	13%
	225	Other Uses of Goods & Services	2,804	16,556	16,481	24,098	22,342	22,247	7,617	46%
		Minor Capital Outlays	-	-	-	1,537	778	778	1,537	100%
Total Recurrent Expenditure			63,768	75,711	76,298	89,982	89,883	90,895	13,685	18%
CAPITAL EXPENDITURE										
	31	Non Financial Assets	605	14,857	14,857	15,319	45,175	150	462	3%
	3111	Building & Structure	-	13,996	13,996	15,319	45,175	150	1,323	9%
	3112	Machinery & Equipment	605	861	861	-	-	-	(861)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			605	14,857	14,857	15,319	45,175	150	462	3%
Total Division			64,374	90,568	91,154	105,301	135,058	91,045	14,147	16%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X200		HUMAN RESOURCE & FINANCIAL MANAGEMENT								
	211	Wages and Salaries	9,489	1,860	1,610	1,459	1,310	1,310	(150)	-9%
	21111	Wages & Salaries in Cash	9,489	1,860	1,610	1,459	1,310	1,310	(150)	-9%
	2112	Wages & Salaries in kind	80	134	134	284	134	134	150	112%
	22	Use of Goods and Services	12,192	10,459	10,459	15,047	14,341	14,525	4,588	44%
	221	Office Expenses	5,260	4,230	4,230	4,827	5,389	5,563	597	14%
	222	Transportation & Travel Costs	2,274	1,533	1,533	1,875	1,875	1,875	343	22%
	223	Maintenance & Repairs	1,212	1,196	1,196	1,429	1,429	1,429	233	19%
	224	Materials & Supplies	563	563	563	615	615	615	53	9%
	225	Other Uses of Goods & Services	2,804	2,804	2,804	4,480	4,121	4,131	1,676	60%
		Minor Capital Outlays	-	-	-	1,537	778	778	1,537	100%
		Total Recurrent Expenditure	21,682	12,319	12,069	16,506	15,650	15,835	4,438	37%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets	451	279	279	-	150	150 -	279	-100%
	3111	Building & Structure	-	-	-	-	150	150	-	0%
	3112	Machinery & Equipment	451	279	279	-	-	-	(279)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	451	279	279	-	150	150 -	279	-100%
		Total Division	22,133	12,598	12,348	16,506	15,800	15,985	4,159	34%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X300		FOREIGN AFFAIRS AND INT'L COOPERATION								
	211	Wages and Salaries	10,516	10,139	10,701	10,174	10,353	10,302	(527)	-5%
	21111	Wages & Salaries in Cash	10,516	10,139	10,701	10,174	10,353	10,302	(527)	-5%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	-	-	-	-	-	-	-	0%
	221	Office Expenses	-	-	-	-	-	-	-	0%
	222	Transportation & Travel Costs	-	-	-	-	-	-	-	0%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	-	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	-
		Total Recurrent Expenditure	10,516	10,139	10,701	10,174	10,353	10,302	(527)	-5%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets	-	-	-	-	-	-	-	0%
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	10,516	10,139	10,701	10,174	10,353	10,302	(527)	-5%

MINISTRY OF FOREIGN AFFAIRS (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	%
050X400		DEVELOPMENT & REGIONAL INTERGRATION								
	211	Wages and Salaries	1,214	1,223	1,573	1,644	1,644	1,644	71	5%
	21111	Wages & Salaries in Cash	1,214	1,223	1,573	1,644	1,644	1,644	71	5%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	-	-	-	-	-	-	-	0%
	221	Office Expenses	-	-	-	-	-	-	-	0%
	222	Transportation & Travel Costs	-	-	-	-	-	-	-	0%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	-	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	
		Total Recurrent Expenditure	1,214	1,223	1,573	1,644	1,644	1,644	71	5%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	13,996	13,996	15,319	45,025	-	1,323	9%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	13,996	13,996	15,319	45,025	-	1,323	100%
		Total Division	1,214	15,219	15,569	16,963	46,669	1,644	1,394	9%

MINISTRY OF FOREIGN AFFAIRS (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	%
050X501		LONDON HIGH COMMISSION								
	211	Wages and Salaries	2,184	2,182	2,182	1,686	2,124	2,124	(496)	-23%
	21111	Wages & Salaries in Cash	2,184	2,182	2,182	1,686	2,124	2,124	(496)	-23%
	2112	Wages & Salaries in kind	2,615	2,325	2,325	2,038	2,275	2,275	(287)	-12%
	22	Use of Goods and Services	3,426	4,194	4,119	5,117	5,279	5,279	998	24%
	221	Office Expenses	298	446	446	481	446	446	35	8%
	222	Transportation & Travel Costs	468	436	436	400	436	436	(36)	-8%
	223	Maintenance & Repairs	45	118	118	141	118	118	23	19%
	224	Materials & Supplies	-	15	15	15	15	15	-	0%
	225	Other Uses of Goods & Services	-	855	780	2,042	1,990	1,990	1,263	162%
		Minor Capital Outlay	-	-	-	-	-	-	-	
		Total Recurrent Expenditure	5,611	6,376	6,301	6,802	7,403	7,403	502	8%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	18	213	213	-	-	(213)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	18	213	213	-	-	(213)	-100%
		Total Division	5,592	6,588	6,513	6,802	7,403	7,403	289	4%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X502		PERMANENT MISSION TO UNITED NATIONS								
	211	Wages and Salaries	2,439	2,688	2,688	2,450	2,523	2,599	(238)	-9%
	21111	Wages & Salaries in Cash	2,439	2,688	2,688	2,450	2,523	2,599	(238)	-9%
	2112	Wages & Salaries in kind	2,158	2,449	2,449	3,019	3,110	3,203	570	23%
	22	Use of Goods and Services	3,311	5,878	5,878	7,644	7,735	7,828	1,766	30%
	221	Office Expenses	554	662	662	688	688	688	26	4%
	222	Transportation & Travel Costs	586	960	960	960	960	960	-	0%
	223	Maintenance & Repairs	13	47	47	51	51	51	4	9%
	224	Materials & Supplies	-	24	24	24	24	24	-	0%
	225	Other Uses of Goods & Services	-	1,736	1,736	2,902	2,902	2,902	1,166	67%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	5,750	8,566	8,566	10,094	10,258	10,427	1,528	18%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	79	37	37	-	-	-	(37)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	79	37	37	-	-	-	(37)	-100%
		Total Division	5,829	8,603	8,603	10,094	10,258	10,427	1,491	17%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X503		PARIS EMBASSY								
	211	Wages and Salaries	1,694	1,533	1,533	1,528	1,573	1,621	(6)	0%
	21111	Wages & Salaries in Cash	1,694	1,533	1,533	1,528	1,573	1,621	(6)	0%
	2112	Wages & Salaries in kind	-	175	175	325	335	345	150	0%
	22	Use of Goods and Services	520	2,184	2,184	3,070	2,344	2,354	886	41%
	221	Office Expenses	299	514	514	581	514	514	67	13%
	222	Transportation & Travel Costs	170	306	306	328	306	306	22	7%
	223	Maintenance & Repairs	51	221	221	228	221	221	7	3%
	224	Materials & Supplies	-	15	15	15	15	15	-	0%
	225	Other Uses of Goods & Services	-	953	953	1,593	953	953	640	67%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	2,214	3,718	3,718	4,597	3,917	3,975	880	24%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	18	18	-	-	-	(18)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	18	18	-	-	-	(18)	-100%
		Total Division	2,214	3,736	3,736	4,597	3,917	3,975	862	23%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X504		SOUTH AFRICA EMBASSY								
		211 Wages and Salaries	1,585	1,634	1,634	1,166	1,194	1,230	(468)	-29%
		21111 Wages & Salaries in Cash	1,585	1,634	1,634	1,166	1,194	1,230	(468)	-29%
		21112 Wages & Salaries in kind	862	983	983	1,063	1,095	1,128	80	8%
		22 Use of Goods and Services	1,576	3,466	3,466	3,697	3,571	3,604	231	7%
		221 Office Expenses	375	701	701	736	701	701	36	5%
		222 Transportation & Travel Costs	341	427	427	435	427	427	8	2%
		223 Maintenance & Repairs	2	62	62	65	62	62	3	5%
		224 Materials & Supplies	-	11	11	11	11	11	-	0%
		225 Other Uses of Goods & Services	-	1,283	1,283	1,386	1,276	1,276	104	8%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	3,161	5,100	5,100	4,863	4,765	4,834	(237)	-5%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	0	2	2	-	-	-	(2)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	0	2	2	-	-	-	(2)	-100%
		Total Division	3,161	5,102	5,102	4,863	4,765	4,834	(239)	-5%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X505		INDIA EMBASSY								
		211 Wages and Salaries	1,198	1,115	1,115	1,149	1,184	1,219	34	3%
		21111 Wages & Salaries in Cash	1,198	1,115	1,115	1,149	1,184	1,219	34	3%
		21112 Wages & Salaries in kind	826	892	892	1,617	1,666	1,715	725	81%
		22 Use of Goods and Services	1,747	3,422	3,422	4,456	4,196	4,245	1,034	30%
		221 Office Expenses	247	335	335	382	335	335	47	14%
		222 Transportation & Travel Costs	567	359	359	361	359	359	2	1%
		223 Maintenance & Repairs	107	172	172	189	172	172	17	10%
		224 Materials & Supplies	-	28	28	30	28	28	2	7%
		225 Other Uses of Goods & Services	-	1,636	1,636	1,877	1,636	1,636	241	15%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	2,945	4,537	4,537	5,605	5,379	5,465	1,068	24%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	5	13	13	-	-	-	(13)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	5	13	13	-	-	-	(13)	-100%
		Total Division	2,950	4,550	4,550	5,605	5,379	5,465	1,056	23%

MINISTRY OF FOREIGN AFFAIRS (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	%
050X506		BRUSSELS EMBASSY								
	211	Wages and Salaries	1,611	1,658	1,658	1,325	1,364	1,405	(333)	-20%
	21111	Wages & Salaries in Cash	1,611	1,658	1,658	1,325	1,364	1,405	(333)	-20%
	21112	Wages & Salaries in kind	873	1,148	1,148	1,481	1,526	1,572	333	29%
	22	Use of Goods and Services	1,617	4,367	4,367	5,332	4,745	4,791	965	22%
	221	Office Expenses	400	872	872	874	872	872	2	0%
	222	Transportation & Travel Costs	284	297	297	348	297	297	51	17%
	223	Maintenance & Repairs	60	152	152	185	152	152	33	22%
	224	Materials & Supplies	-	16	16	18	16	16	2	13%
	225	Other Uses of Goods & Services	-	1,882	1,882	2,426	1,882	1,882	544	29%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	3,228	6,025	6,025	6,657	6,109	6,196	632	10%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	40	40	-	-	-	(40)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	40	40	-	-	-	(40)	-100%
		Total Division	3,228	6,064	6,064	6,657	6,109	6,196	593	10%

MINISTRY OF FOREIGN AFFAIRS (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	%
050X507		CHINA EMBASSY								
	211	Wages and Salaries	1,015	1,234	1,234	1,216	1,252	1,290	(18)	-1%
	21111	Wages & Salaries in Cash	1,015	1,234	1,234	1,216	1,252	1,290	(18)	-1%
	21112	Wages & Salaries in kind	303	570	570	1,507	1,552	1,599	937	164%
	22	Use of Goods and Services	1,161	2,452	2,452	4,031	4,152	4,277	1,579	64%
	221	Office Expenses	281	287	287	405	417	429	118	41%
	222	Transportation & Travel Costs	494	508	508	551	567	584	43	8%
	223	Maintenance & Repairs	83	77	77	103	106	110	26	34%
	224	Materials & Supplies	-	20	20	33	34	35	13	65%
	225	Other Uses of Goods & Services	-	990	990	1,433	1,476	1,520	443	45%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	2,176	3,686	3,686	5,247	5,404	5,566	1,561	42%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	13	31	31	-	-	-	(31)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	13	31	31	-	-	-	(31)	-100%
		Total Division	2,189	3,717	3,717	5,247	5,404	5,566	1,530	41%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X508		UAE EMBASSY								
		211 Wages and Salaries	1,535	1,532	1,532	1,586	1,634	1,683	55	4%
		21111 Wages & Salaries in Cash	1,535	1,532	1,532	1,586	1,634	1,683	55	4%
		2112 Wages & Salaries in kind	4	1,000	1,000	1,030	1,061	1,093	30	3%
		22 Use of Goods and Services	99	3,101	3,101	3,349	3,449	3,553	248	8%
		221 Office Expenses	52	265	265	291	300	309	26	10%
		222 Transportation & Travel Costs	39	493	493	495	510	525	3	1%
		223 Maintenance & Repairs	3	51	51	213	219	226	163	322%
		224 Materials & Supplies	-	15	15	18	19	19	4	24%
		225 Other Uses of Goods & Services	-	1,279	1,279	1,302	1,341	1,381	24	2%
		Minor Capital Outlays								
		Total Recurrent Expenditure	1,634	4,633	4,633	4,935	5,083	5,236	302	7%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	1	32	32	-	-	-	(32)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	1	32	32	-	-	-	(32)	-100%
		Total Division	1,635	4,665	4,665	4,935	5,083	5,236	271	6%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X509		ETHIOPIA EMBASSY								
		211 Wages and Salaries	1,653	1,681	1,681	1,739	1,791	1,845	58	3%
		21111 Wages & Salaries in Cash	1,653	1,681	1,681	1,739	1,791	1,845	58	3%
		2112 Wages & Salaries in kind	163	1,056	1,056	1,235	1,272	1,310	179	17%
		22 Use of Goods and Services	707	2,886	2,886	3,512	3,617	3,726	626	22%
		221 Office Expenses	236	287	287	305	314	324	19	6%
		222 Transportation & Travel Costs	294	350	350	362	373	384	12	3%
		223 Maintenance & Repairs	14	50	50	85	88	90	36	72%
		224 Materials & Supplies	-	27	27	40	41	42	13	48%
		225 Other Uses of Goods & Services	-	1,117	1,117	1,485	1,530	1,575	368	33%
		Minor Capital Outlays								
		Total Recurrent Expenditure	2,360	4,567	4,567	5,251	5,409	5,571	684	15%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	35	54	54	-	-	-	(54)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	35	54	54	-	-	-	(54)	-100%
		Total Division	2,396	4,620	4,620	5,251	5,409	5,571	631	14%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X510		AMBASSADOR FOR WOMEN & CHILDREN								
	211 Wages and Salaries		688	565	565	743	765	788	177	100%
	21111 Wages & Salaries in Cash		688	565	565	743	765	788	177	31%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		435	1,404	1,404	1,467	1,484	1,507	63	5%
	221 Office Expenses		253	220	220	240	247	255	20	9%
	222 Transportation & Travel Costs		170	170	170	175	180	185	5	3%
	223 Maintenance & Repairs		12	31	31	39	40	41	9	28%
	224 Materials & Supplies		-	15	15	23	24	24	9	59%
	225 Other Uses of Goods & Services		-	969	969	990	993	1,001	21	2%
	Minor Capital Outlays									
	Total Recurrent Expenditure		1,123	1,969	1,969	2,210	2,249	2,295	241	12%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		20	26	26	-	-	-	(26)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		20	26	26	-	-	-	(26)	-100%
	Total Division		1,143	1,995	1,995	2,210	2,249	2,295	215	11%

MINISTRY OF FOREIGN AFFAIRS (Contd)

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	%
050X511		SRI LANKA EMBASSY								
	211 Wages and Salaries		-	-	-	1,563	1,610	1,658	1,563	100%
	21111 Wages & Salaries in Cash		-	-	-	1,563	1,610	1,658	1,563	100%
	2112 Wages & Salaries in kind		-	700	700	2,398	2,470	2,544	1,698	243%
	22 Use of Goods and Services		154	2,340	2,340	5,370	5,427	5,267	3,030	129%
	221 Office Expenses		22	280	280	355	365	376	75	27%
	222 Transportation & Travel Costs		132	231	231	300	231	231	69	30%
	223 Maintenance & Repairs		0	78	78	118	98	98	40	51%
	224 Materials & Supplies		-	13	13	18	19	19	5	38%
	225 Other Uses of Goods & Services		-	1,038	1,038	2,182	2,244	1,999	1,144	110%
	Minor Capital Outlays									
	Total Recurrent Expenditure		154	2,340	2,340	6,933	7,037	6,925	4,593	196%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		18	118	118	-	-	-	(118)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		18	118	118	-	-	-	(118)	-100%
	Total Division		173	2,458	2,458	6,933	7,037	6,925	4,475	182%

MINISTRY OF FOREIGN AFFAIRS (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	%
050X512		UN SECURITY COUNCIL								
		211 Wages and Salaries	-	-	-	-	-	-	-	0%
		21111 Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	-	515	515	-	-	-	(515)	100%
		221 Office Expenses	-	216	216	-	-	-	(216)	-100%
		222 Transportation & Travel Costs	-	279	279	-	-	-	(279)	-100%
		223 Maintenance & Repairs	-	5	5	-	-	-	(5)	-100%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	15	15	-	-	-	(15)	-100%
		Minor Capital Outlays	-	-	-	-	-	-	-	
		Total Recurrent Expenditure	-	515	515	-	-	-	515	-100%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	-	515	515	-	-	-	(515)	-100%

MINISTRY OF FOREIGN AFFAIRS & TRANSPORT (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	%
051A000		CONSOLIDATED POSITION - DEPARTMENT OF TRANSPORT								
		211 Wages and Salaries	-	-	3,577	6,612	6,612	6,612	3,035	100%
		21111 Wages & Salaries in Cash	-	-	3,577	6,612	6,612	6,612	3,035	85%
		2112 Wages & Salaries in kind	-	-	192	420	433	446	228	119%
		22 Use of Goods and Services	-	-	3,340	6,069	8,541	8,624	2,729	0%
		221 Office Expenses	-	-	910	1,433	2,070	2,095	523	57%
		222 Transportation & Travel Costs	-	-	434	734	762	769	300	69%
		223 Maintenance & Repairs	-	-	305	300	300	305	(6)	-2%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	-	1,499	3,073	4,978	5,009	1,574	105%
		Minor Capital Outlays	-	-	-	110	-	-	110	100%
		Total Recurrent Expenditure	-	-	6,917	12,681	15,153	15,235	5,764	83%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	1,083	33,269	34,762	25,100	32,186	2971%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	700	-	-	-	(700)	-100%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	1,783	33,269	34,762	25,100	31,486	1766%
		Total Division	-	-	8,700	45,950	49,915	40,335	37,250	428%

MINISTRY OF FOREIGN AFFAIRS & TRANSPORT (Contd)
DEPARTMENT OF TRANSPORT

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	%
051A000		HUMAN RESOURCES AND FINANCIAL MANAGEMENT								
	211	Wages and Salaries	-	-	1,213	2,463	2,463	2,463	1,250	100%
	21111	Wages & Salaries in Cash	-	-	1,213	2,463	2,463	2,463	1,250	103%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	-	-	1,495	2,538	3,946	3,947	1,042	0%
	221	Office Expenses	-	-	239	359	861	861	120	50%
	222	Transportation & Travel Costs	-	-	97	102	97	97	5	5%
	223	Maintenance & Repairs	-	-	88	81	68	68	(8)	-9%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	-	1,072	1,887	2,921	2,922	815	76%
		Minor Capital Outlays	-	-	-	110	-	-	-	-
		Total Recurrent Expenditure	-	-	2,708	5,001	6,409	6,410	2,293	85%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	1,083	33,269	34,762	25,100	32,186	2971%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	1,083	33,269	34,762	25,100	32,186	2971%
		Total Division	-	-	3,791	38,270	41,171	31,510	34,478	909%

MINISTRY OF FOREIGN AFFAIRS & TRANSPORT (Contd)
DEPARTMENT OF TRANSPORT

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	%
051A000		MARINE SAFETY ADMINISTRATION								
	211	Wages and Salaries	-	-	1,820	2,982	2,993	3,004	1,162	100%
	21111	Wages & Salaries in Cash	-	-	1,628	2,622	2,622	2,622	994	61%
	2112	Wages & Salaries in kind	-	-	192	360	371	382	168	88%
	22	Use of Goods and Services	-	-	1,125	1,268	2,420	2,486	143	0%
	221	Office Expenses	-	-	495	663	790	814	168	34%
	222	Transportation & Travel Costs	-	-	190	195	258	265	5	3%
	223	Maintenance & Repairs	-	-	160	145	165	170	(15)	-9%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	-	280	265	1,208	1,237	(15)	-5%
		Minor Capital Outlays	-	-	-	-	-	-	-	-
		Total Recurrent Expenditure	-	-	2,945	4,250	5,413	5,490	1,304	44%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	700	-	-	-	(700)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	700	-	-	-	(700)	-100%
		Total Division	-	-	3,645	4,250	5,413	5,490	604	17%

MINISTRY OF FOREIGN AFFAIRS & TRANSPORT (Contd)
DEPARTMENT OF TRANSPORT

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	%
051A000		MARINE INVESTIGATION BOARD								
		211 Wages and Salaries	-	-	-	-	-	-	-	100%
		21111 Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	-	-	147	507	507	507	360	0%
		221 Office Expenses	-	-	-	80	80	80	80	100%
		222 Transportation & Travel Costs	-	-	45	305	305	305	260	100%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	100%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	-	102	122	122	122	20	100%
		Minor Capital Outlays	-	-	-	-	-	-	-	
		Total Recurrent Expenditure	-	-	147	507	507	507	360	245%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	-	-	147	507	507	507	360	245%

MINISTRY OF FOREIGN AFFAIRS & TRANSPORT (Contd)
DEPARTMENT OF TRANSPORT

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	%
051A000		ROAD TRANSPORT COMMISSIONER								
		211 Wages and Salaries	-	-	735	1,586	1,588	1,590	851	100%
		21111 Wages & Salaries in Cash	-	-	735	1,526	1,526	1,526	791	0%
		21112 Wages & Salaries in kind	-	-	-	60	62	64	60	0%
		22 Use of Goods and Services	-	-	381	1,337	1,236	1,238	956	0%
		221 Office Expenses	-	-	177	332	340	341	155	100%
		222 Transportation & Travel Costs	-	-	103	133	103	103	30	100%
		223 Maintenance & Repairs	-	-	57	74	67	67	17	100%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	-	45	799	727	728	754	100%
		Minor Capital Outlays	-	-	-	-	-	-	-	
		Total Recurrent Expenditure	-	-	1,116	2,923	2,824	2,828	1,807	162%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	-	-	1,116	2,923	2,824	2,828	1,807	162%

HEAD 06X000: MINISTRY OF HOME AFFAIRS

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										
	211	Wages and Salaries	138,455	161,569	157,991	178,798	179,250	181,043	20,807	13%
	21111	Wages & Salaries in Cash	138,455	161,569	157,991	178,798	179,250	181,043	20,807	13%
	21112	Wages & Salaries in kind	-	192	-	-	-	-	-	0%
	22	Use of Goods and Services	174,797	175,375	183,080	203,013	203,216	205,248	19,933	11%
	221	Office Expenses	27,275	28,459	27,753	29,441	29,670	29,966	1,689	6%
	222	Transportation & Travel Costs	33,632	23,211	26,405	32,696	32,643	33,271	6,292	24%
	223	Maintenance & Repairs	7,486	6,334	8,106	9,197	9,070	9,356	1,091	13%
	224	Materials & Supplies	24,763	20,202	20,202	30,661	31,115	31,865	10,459	52%
	225	Other Uses of Goods & Services	81,641	96,978	100,615	90,892	90,492	90,461	(9,722)	-10%
		Minor Capital Outlays	-	-	-	10,125	10,226	10,328	10,125	100%
		Total Recurrent Expenditure	313,253	336,944	341,071	381,811	382,466	386,291	40,740	12%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	26,434	16,433	15,350	1,250	250	1,000	(14,100)	-92%
	3112	Machinery & Equipment	10,369	14,659	14,359	20,673	5,428	5,428	6,314	44%
	3113	Other Fixed Assets	22	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	453	700	-	-	-	-	-	0%
		Total Capital Expenditure	37,278	31,793	29,709	21,923	5,678	6,428	(7,786)	-26%
		Total	350,530	368,736	370,780	403,734	388,144	392,719	32,954	9%
TRANSFERS TO PUBLIC SECTOR										
		Seychelles Fire & Rescue Services Agency	29,549	34,691	36,783	41,249	41,290	41,703	4,465	12%
		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%
		Total	103,401	120,328	125,223	145,965	150,018	151,517	20,742	17%
		Total: Ministry	453,931	489,064	496,004	549,699	538,162	544,236	53,695	11%

MINISTRY OF HOME AFFAIRS (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	%
1-0		CONSOLIDATION INTERNAL AFFAIRS								
		211 Wages and Salaries	15,158	16,593	16,593	17,707	17,841	18,019	1,114	7%
		21111 Wages & Salaries in Cash	15,158	16,593	16,593	17,707	17,841	18,019	1,114	7%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	10,220	11,311	11,311	13,399	13,418	13,553	2,089	18%
		221 Office Expenses	4,810	4,240	4,240	5,384	5,525	5,641	1,144	27%
		222 Transportation & Travel Costs	982	1,096	1,096	1,536	1,557	1,507	440	40%
		223 Maintenance & Repairs	418	744	744	1,105	930	1,167	361	49%
		224 Materials & Supplies	-	2,505	2,505	2,555	2,580	2,555	50	0%
		225 Other Uses of Goods & Services	4,010	2,726	2,726	2,200	2,200	2,050	(526)	-19%
		Minor Capital Outlays	-	-	-	620	626	632	620	100%
		Total Recurrent Expenditure	25,378	27,904	27,904	31,107	31,259	31,572	3,202	11%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	346	719	719	-	-	-	(719)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	346	719	719	-	-	-	(719)	-100%
		Total Division	25,724	28,623	28,623	31,107	31,259	31,572	2,483	9%

MINISTRY OF HOME AFFAIRS (Contd)

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	%
P.1 POLICY & MANAGEMENT										
	211	Wages and Salaries	2,515	2,283	2,283	3,947	3,954	3,986	1,664	73%
	21111	Wages & Salaries in Cash	2,515	2,283	2,283	3,947	3,954	3,986	1,664	73%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	5,152	4,542	4,542	4,995	5,073	5,062	453	10%
	221	Office Expenses	2,283	2,682	2,682	2,960	3,020	2,997	278	10%
	222	Transportation & Travel Costs	484	504	504	475	475	450	(29)	-6%
	223	Maintenance & Repairs	167	309	309	310	325	360	1	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	2,218	1,047	1,047	1,000	1,000	1,000	(47)	-4%
		Minor Capital Outlays	-	-	-	250	253	255	250	100%
Total Recurrent Expenditure			7,667	6,824	6,824	8,941	9,026	9,048	2,117	31%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	211	25	25	-	-	-	(25)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			211	25	25	-	-	-	(25)	-100%
Total Division			7,878	6,849	6,849	8,941	9,026	9,048	2,092	31%

MINISTRY OF HOME AFFAIRS (Contd)

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	%
P.2 CITIZEN AFFAIRS SERVICES										
	211	Wages and Salaries	905	880	880	4,307	4,267	4,389	3,427	390%
	21111	Wages & Salaries in Cash	905	880	880	4,307	4,267	4,389	3,427	390%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	562	510	510	5,143	5,060	4,946	4,633	908%
	221	Office Expenses	255	170	170	720	755	715	550	324%
	222	Transportation & Travel Costs	-	45	45	586	532	532	541	1202%
	223	Maintenance & Repairs	-	-	-	390	350	450	390	0%
	224	Materials & Supplies	-	-	-	2,505	2,505	2,505	2,505	100%
	225	Other Uses of Goods & Services	306	295	295	850	825	650	555	188%
		Minor Capital Outlays	-	-	-	92	93	94	92	100%
Total Recurrent Expenditure			1,466	1,390	1,390	9,450	9,327	9,335	8,060	580%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	25	255	246	-	-	-	(246)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			25	255	246	-	-	-	(246)	-100%
Total Division			1,492	1,645	1,636	9,450	9,327	9,335	7,814	478%

MINISTRY OF HOME AFFAIRS (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	%
P. 3 BORDER CONTROL SERVICES										
	211	Wages and Salaries	11,738	13,431	13,431	9,453	9,620	9,645	(3,978)	-30%
	21111	Wages & Salaries in Cash	11,738	13,431	13,431	9,453	9,620	9,645	(3,978)	-30%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	4,507	6,259	6,259	3,262	3,286	3,545	(2,997)	-48%
	221	Office Expenses	2,271	1,388	1,388	1,704	1,750	1,929	316	23%
	222	Transportation & Travel Costs	499	547	547	475	550	525	(72)	-13%
	223	Maintenance & Repairs	251	435	435	405	255	357	(30)	-7%
	224	Materials & Supplies	-	2,505	2,505	50	75	50	(2,455)	0%
	225	Other Uses of Goods & Services	1,486	1,384	1,384	350	375	400	(1,034)	-75%
		Minor Capital Outlays	-	-	-	278	281	284	278	100%
Total Recurrent Expenditure			16,245	19,690	19,690	12,715	12,906	13,189	6,975	-35%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	110	439	448	-	-	-	(448)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			110	439	448	-	-	-	(448)	-100%
Total Division			16,354	20,129	20,138	12,715	12,906	13,189	(7,423)	-37%

MINISTRY OF HOME AFFAIRS (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	%
CONSOLIDATED: DEPARTMENT OF PRISON SERVICES										
	211	Wages and Salaries	14,088	14,300	14,300	17,845	17,980	18,159	3,545	25%
	21111	Wages & Salaries in Cash	14,088	14,300	14,300	17,845	17,980	18,159	3,545	25%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	67,820	63,075	65,075	75,170	75,251	76,004	10,095	16%
	221	Office Expenses	5,206	5,112	5,112	5,357	5,464	5,574	245	5%
	222	Transportation & Travel Costs	7,114	3,575	5,575	6,666	6,799	6,935	1,091	20%
	223	Maintenance & Repairs	534	470	470	1,415	1,444	1,473	945	201%
	224	Materials & Supplies	17,572	11,525	11,525	19,903	20,302	21,048	8,378	73%
	225	Other Uses of Goods & Services	37,394	42,393	42,393	41,125	40,532	40,257	(1,267)	-3%
		Minor Capital Outlays	-	-	-	703	710	717	703	100%
Total Recurrent Expenditure			81,908	77,374	79,374	93,014	93,231	94,163	13,640	17%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	24,745	13,350	13,350	250	250	-	(13,100)	-98%
	3112	Machinery & Equipment	1,971	2,488	2,488	-	-	-	(2,488)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			26,716	15,838	15,838	250	250	-	(15,588)	-98%
Total Department			108,624	93,213	95,213	93,264	93,481	94,163	(1,948)	-2%

ACCOUNTING OFFICER:

Commissioner of Prison

MINISTRY OF HOME AFFAIRS (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	%
P.1 ADMINISTRATION & MANAGEMENT										
	211	Wages and Salaries	2,113	2,145	2,145	2,402	2,331	2,684	257	12%
	21111	Wages & Salaries in Cash	2,113	2,145	2,145	2,402	2,331	2,684	257	12%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	5,344	9,461	9,461	6,678	6,809	6,942	(2,783)	-29%
	221	Office Expenses	702	767	767	3,329	3,395	3,463	2,562	334%
	222	Transportation & Travel Costs	226	536	536	1,128	1,150	1,173	591	110%
	223	Maintenance & Repairs	201	71	71	576	588	599	506	717%
	224	Materials & Supplies	2,105	1,729	1,729	108	110	113	(1,620)	-94%
	225	Other Uses of Goods & Services	2,109	6,359	6,359	1,274	1,299	1,325	(5,085)	-80%
		Minor Capital Outlays	-	-	-	263	266	269	263	100%
		Total Recurrent Expenditure	7,457	11,606	11,606	9,080	9,140	9,626	(2,526)	-22%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	65	373	373	-	-	-	(373)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	65	373	373	-	-	-	(373)	-100%
		Total Department	7,522	11,979	11,979	9,080	9,140	9,626	(2,900)	-24%

MINISTRY OF HOME AFFAIRS (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	%
P. 2 CUSTODIAL										
	211	Wages and Salaries	10,566	10,725	10,725	14,213	14,236	13,929	3,488	33%
	21111	Wages & Salaries in Cash	10,566	10,725	10,725	14,213	14,236	13,929	3,488	33%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	56,758	47,306	49,306	62,248	62,076	61,930	12,942	27%
	221	Office Expenses	3,880	3,834	3,834	1,435	1,464	1,493	(2,399)	-63%
	222	Transportation & Travel Costs	6,478	2,681	4,681	2,918	2,976	3,036	(1,763)	-38%
	223	Maintenance & Repairs	198	353	353	588	600	611	235	67%
	224	Materials & Supplies	14,165	8,644	8,644	19,158	19,542	19,933	10,515	122%
	225	Other Uses of Goods & Services	32,037	31,794	31,794	37,958	37,301	36,662	6,163	19%
		Minor Capital Outlays	-	-	-	191	193	195	191	100%
		Total Recurrent Expenditure	67,324	58,031	60,031	76,461	76,312	75,859	16,430	27%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	24,745	13,350	13,350	250	250	-	(13,100)	-98%
	3112	Machinery & Equipment	1,906	1,866	1,866	-	-	-	(1,866)	100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	26,652	15,216	15,216	250	250	-	(14,966)	-98%
		Total Department	93,976	73,247	75,247	76,711	76,562	75,859	1,464	2%

MINISTRY OF HOME AFFAIRS (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	%
P. 3 REHABILITATION & REINTEGRATION										
	211	Wages and Salaries	1,409	1,430	1,430	1,230	1,412	1,547	(200)	-14%
	21111	Wages & Salaries in Cash	1,409	1,430	1,430	1,230	1,412	1,547	(200)	-14%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	5,717	6,307	6,307	6,244	6,366	7,131	(64)	-1%
	221	Office Expenses	624	511	511	594	606	618	83	16%
	222	Transportation & Travel Costs	410	358	358	2,620	2,672	2,726	2,263	633%
	223	Maintenance & Repairs	135	47	47	252	257	262	205	435%
	224	Materials & Supplies	1,301	1,153	1,153	636	649	1,002	(516)	-45%
	225	Other Uses of Goods & Services	3,248	4,239	4,239	1,893	1,931	2,270	(2,346)	-55%
		Minor Capital Outlays	-	-	-	249	251	254	249	100%
		Total Recurrent Expenditure	7,126	7,737	7,737	7,474	7,779	8,678	(264)	-3%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	249	249	-	-	-	(249)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	249	249	-	-	-	(249)	-100%
		Total Department	7,126	7,986	7,986	7,474	7,779	8,678	(512)	-6%

MINISTRY OF HOME AFFAIRS (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	%
CONSOLIDATION: DEPARTMENT OF POLICE										
	211	Wages and Salaries	103,306	126,329	126,327	143,246	143,430	144,864	16,919	13%
	21111	Wages & Salaries in Cash	103,306	126,329	126,327	143,246	143,430	144,864	16,919	13%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	92,304	96,196	106,085	114,444	114,546	115,692	8,359	9%
	221	Office Expenses	16,181	18,046	18,047	18,701	18,681	18,751	653	4%
	222	Transportation & Travel Costs	23,557	18,106	19,606	24,495	24,287	24,829	4,889	25%
	223	Maintenance & Repairs	6,258	4,815	6,815	6,677	6,696	6,716	(138)	-2%
	224	Materials & Supplies	7,114	6,172	6,172	8,203	8,233	8,262	2,031	33%
	225	Other Uses of Goods & Services	39,194	49,057	55,445	47,567	47,759	48,153	(7,878)	-14%
		Minor Capital Outlays	-	-	-	8,802	8,890	8,979	8,802	100%
Total Recurrent Expenditure			195,609	222,525	232,411	257,690	257,976	260,556	25,278	11%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	1,632	2,000	2,000	1,000	-	1,000	(1,000)	-50%
	3112	Machinery & Equipment	7,692	11,452	11,152	20,673	5,428	5,428	9,521	85%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			9,324	13,452	13,152	21,673	5,428	6,428	8,521	65%
Total Department			204,933	235,977	245,563	279,363	263,404	266,984	33,799	14%

ACCOUNTING OFFICER:

Commissioner of Police

MINISTRY OF HOME AFFAIRS (Contd)

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	%
P.1 MANAGEMENT & ADMINISTRATION										
	211	Wages and Salaries	10,581	13,043	13,040	13,098	13,021	13,230	58	0%
	21111	Wages & Salaries in Cash	10,581	13,043	13,040	13,098	13,021	13,230	58	0%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	8,808	8,775	8,775	19,995	20,012	20,118	11,220	128%
	221	Office Expenses	2,436	2,009	2,009	3,401	3,320	3,328	1,392	69%
	222	Transportation & Travel Costs	2,766	3,077	3,077	4,041	4,050	4,059	964	31%
	223	Maintenance & Repairs	733	750	750	985	988	990	235	31%
	224	Materials & Supplies	1,124	1,150	1,150	1,582	1,587	1,592	432	38%
	225	Other Uses of Goods & Services	1,749	1,789	1,789	2,349	2,355	2,360	561	31%
		Minor Capital Outlays	-	-	-	7,636	7,712	7,789	7,636	100%
		Total Recurrent Expenditure	19,389	21,817	21,815	33,093	33,033	33,348	11,278	52%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	1,632	2,000	2,000	1,000	-	1,000	(1,000)	-50%
	3112	Machinery & Equipment	7,277	10,452	10,152	-	-	-	(10,152)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	8,908	12,452	12,152	1,000	-	1,000	(11,152)	-92%
		Total Division	28,298	34,269	33,967	34,093	33,033	34,348	126	0%

MINISTRY OF HOME AFFAIRS (Contd)

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	%
P.2 VISIBLE POLICING										
	211	Wages and Salaries	61,198	77,115	77,115	77,004	77,142	77,840	(111)	0%
	21111	Wages & Salaries in Cash	61,198	77,115	77,115	77,004	77,142	77,840	(111)	0%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	45,552	48,427	51,928	57,890	57,804	58,472	5,962	11%
	221	Office Expenses	8,675	10,851	10,852	10,592	10,623	10,655	(260)	-2%
	222	Transportation & Travel Costs	16,565	10,706	12,206	16,250	16,035	16,569	4,045	33%
	223	Maintenance & Repairs	4,121	2,629	4,629	4,382	4,395	4,408	(247)	-5%
	224	Materials & Supplies	4,278	3,271	3,271	5,034	5,049	5,064	1,763	54%
	225	Other Uses of Goods & Services	11,914	20,970	20,970	21,246	21,314	21,382	276	1%
		Minor Capital Outlays	-	-	-	385	389	393	385	100%
		Total Recurrent Expenditure	106,750	125,541	129,042	134,893	134,947	136,312	5,851	5%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	18,748	5,428	5,428	18,748	100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	18,748	5,428	5,428	18,748	100%
		Total Division	106,750	125,541	129,042	153,641	140,375	141,740	24,599	19%

MINISTRY OF HOME AFFAIRS (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	%
P. 3 RESPONSIVE SERVICES										
	211	Wages and Salaries	24,132	27,274	27,274	32,737	32,817	33,128	5,463	20%
	21111	Wages & Salaries in Cash	24,132	27,274	27,274	32,737	32,817	33,128	5,463	20%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	32,569	33,497	39,885	31,543	31,738	32,135	(8,342)	-25%
	221	Office Expenses	3,955	4,046	4,046	3,719	3,754	3,790	(327)	-8%
	222	Transportation & Travel Costs	2,144	2,193	2,193	2,357	2,366	2,376	164	7%
	223	Maintenance & Repairs	896	917	917	859	866	873	(58)	-6%
	224	Materials & Supplies	1,253	1,282	1,282	1,180	1,193	1,204	(102)	-8%
	225	Other Uses of Goods & Services	24,321	25,059	31,447	22,898	23,023	23,350	(8,549)	-27%
		Minor Capital Outlays	-	-	-	531	536	542	531	100%
Total Recurrent Expenditure			56,701	60,771	67,159	64,280	64,555	65,263	(2,879)	-4%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	1,000	1,000	-	-	-	(1,000)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			-	1,000	1,000	-	-	-	(1,000)	-100%
Total Division			56,701	61,771	68,159	64,280	64,555	65,263	(3,879)	-6%

MINISTRY OF HOME AFFAIRS (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	%
P. 4 DETECTIVE SERVICES										
	211	Wages and Salaries	7,395	8,898	8,898	20,408	20,449	20,665	11,510	129%
	21111	Wages & Salaries in Cash	7,395	8,898	8,898	20,408	20,449	20,665	11,510	129%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	5,374	5,498	5,498	5,016	4,992	4,966	(482)	-9%
	221	Office Expenses	1,115	1,141	1,141	989	984	978	(152)	-13%
	222	Transportation & Travel Costs	2,082	2,130	2,130	1,847	1,836	1,825	(283)	-13%
	223	Maintenance & Repairs	508	519	519	450	448	445	(69)	-13%
	224	Materials & Supplies	459	469	469	407	404	402	(62)	-13%
	225	Other Uses of Goods & Services	1,211	1,238	1,238	1,074	1,068	1,061	(165)	-13%
		Minor Capital Outlays	-	-	-	250	253	255	250	100%
Total Recurrent Expenditure			12,769	14,396	14,396	25,424	25,441	25,632	11,028	77%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	415	-	-	1,925	-	-	1,925	100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			415	-	-	1,925	-	-	1,925	100%
Total Division			13,185	14,396	14,396	27,349	25,441	25,632	12,953	90%

MINISTRY OF HOME AFFAIRS (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	%
CONSOLIDATION: DEPARTMENT OF TRANSPORT										
	211	Wages and Salaries	3,011	4,539	772	-	-	-	(772)	-100%
	21111	Wages & Salaries in Cash	3,011	4,347	772	-	-	-	(772)	-100%
	21112	Wages & Salaries in kind	-	192	-	-	-	-	-	0%
	22	Use of Goods and Services	1,765	4,602	610	-	-	-	(610)	-13%
	221	Office Expenses	885	1,060	353	-	-	-	(353)	-100%
	222	Transportation & Travel Costs	198	434	128	-	-	-	(128)	-100%
	223	Maintenance & Repairs	165	305	77	-	-	-	(77)	-100%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	518	2,803	51	-	-	-	(51)	-100%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	4,776	9,140	1,381	-	-	-	1,381	-100%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	1,083	-	-	-	-	-	0%
	3112	Machinery & Equipment	113	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	22	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	453	700	-	-	-	-	-	0%
		Total Capital Expenditure	587	1,783	-	-	-	-	-	0%
		Total Department	5,364	10,924	1,381	-	-	-	(1,381)	-100%

MINISTRY OF HOME AFFAIRS (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	%
TRANSPORT DEPARTMENT										
	211	Wages and Salaries	816	2,730	456	-	-	-	(456)	-100%
	21111	Wages & Salaries in Cash	816	2,730	456	-	-	-	(456)	-100%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	656	2,083	462	-	-	-	(462)	-22%
	221	Office Expenses	245	415	220	-	-	-	(220)	-100%
	222	Transportation & Travel Costs	119	199	125	-	-	-	(125)	-100%
	223	Maintenance & Repairs	55	145	65	-	-	-	(65)	-100%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	238	1,324	51	-	-	-	(51)	-100%
		Minor Capital Outlays	-	-	-	-	-	-	-	-
		Total Recurrent Expenditure	1,472	4,813	918	-	-	-	918	-100%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	1,083	-	-	-	-	-	0%
	3112	Machinery & Equipment	59	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	59	1,083	-	-	-	-	-	0%
		Total Department	1,531	5,896	918	-	-	-	(918)	-100%

MINISTRY OF HOME AFFAIRS (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	%
MARITIME SAFETY ADMINISTRATION										
	211	Wages and Salaries	1,446	1,809	315	-	-	-	(315)	-100%
	21111	Wages & Salaries in Cash	1,446	1,617	315	-	-	-	(315)	-100%
	21112	Wages & Salaries in kind	-	192	-	-	-	-	-	0%
	22	Use of Goods and Services	813	2,372	148	-	-	-	(148)	0
	221	Office Expenses	520	645	133	-	-	-	(133)	-100%
	222	Transportation & Travel Costs	62	190	3	-	-	-	(3)	-100%
	223	Maintenance & Repairs	42	160	12	-	-	-	(12)	-100%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	189	1,377	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	2,259	4,180	463	-	-	-	463	-100%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	54	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	453	700	-	-	-	-	-	0%
		Total Capital Expenditure	507	700	-	-	-	-	-	0%
		Total Department	2,766	4,880	463	-	-	-	(463)	-100%

MINISTRY OF HOME AFFAIRS (Contd)

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	%
ROAD TRANSPORT COMMISSION										
	211	Wages and Salaries	750	-	-	-	-	-	-	0%
	21111	Wages & Salaries in Cash	750	-	-	-	-	-	-	0%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	296	-	-	-	-	-	-	0%
	221	Office Expenses	120	-	-	-	-	-	-	0%
	222	Transportation & Travel Costs	17	-	-	-	-	-	-	0%
	223	Maintenance & Repairs	68	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	91	-	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
Total Recurrent Expenditure			1,046	-	-	-	-	-	-	0%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	22	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			22	-	-	-	-	-	-	0%
Total Department			1,067	-	-	-	-	-	-	0%

MINISTRY OF HOME AFFAIRS (Contd)

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	%
MARINE BOARD										
	211	Wages and Salaries	-	-	-	-	-	-	-	0%
	21111	Wages & Salaries in Cash	-	-	-	-	-	-	-	0%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	-	147	-	-	-	-	-	0%
	221	Office Expenses	-	-	-	-	-	-	-	0%
	222	Transportation & Travel Costs	-	45	-	-	-	-	-	0%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	102	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
Total Recurrent Expenditure			-	147	-	-	-	-	-	0%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			-	-	-	-	-	-	-	0%
Total Department			-	147	-	-	-	-	-	0%

MINISTRY OF HOME AFFAIRS (Contd)

NATIONAL INTELLIGENCE SERVICE

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	%
NATIONAL INTELLIGENCE SERVICE										
	211	Wages and Salaries	2,893	-	-	-	-	-	-	0%
	21111	Wages & Salaries in Cash	2,893	-	-	-	-	-	-	0%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	2,689	-	-	-	-	-	-	0%
	221	Office Expenses	194	-	-	-	-	-	-	0%
	222	Transportation & Travel Costs	1,781	-	-	-	-	-	-	0%
	223	Maintenance & Repairs	112	-	-	-	-	-	-	0%
	224	Materials & Supplies	78	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	525	-	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	
Total Recurrent Expenditure			5,581	-	-	-	-	-	-	0%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	57	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	247	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			304	-	-	-	-	-	-	0%
Total Department			5,885	-	-	-	-	-	-	0%

HEAD 070X00: MINISTRY OF FISHERIES & AGRICULTURE

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										
	211	Wages and Salaries	2,692	3,399	3,399	4,687	4,785	4,833	1,288	38%
	21111	Wages & Salaries in Cash	2,692	3,399	3,399	4,687	4,785	4,833	1,288	38%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	4,820	5,558	5,595	5,502	5,483	5,539	(93)	-2%
	221	Office Expenses	933	1,375	1,420	656	979	990	(764)	0%
	222	Transportation & Travel Costs	651	583	521	612	572	579	90	17%
	223	Maintenance & Repairs	527	268	305	176	305	309	(129)	-42%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	2,710	3,332	3,349	4,058	3,628	3,662	709	21%
		Minor Capital Outlays	-	-	-	130	130	130	130	100%
Total Recurrent Expenditure			7,512	8,957	8,995	10,190	10,268	10,372	1,195	13%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	117	300	153	-	-	-	(153)	100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	178	1,137	360	760	677	677	400	111%
Total Capital Expenditure			296	1,437	512	760	677	677	247	48%
Total Ministry			7,808	10,394	9,507	10,949	10,945	11,049	1,442	15%
ACCOUNTING OFFICER: Principal Secretary-Department of Fisheries & Agriculture										
TRANSFERS FROM SOCIAL PROGRAMS										
		Livestock Trusts Fund	63	500	500	500	500	500	-	0%
Total			63	500	500	500	500	500	-	0%
TRANSFERS TO PUBLIC SECTOR										
		Seychelles Agricultural Agency	27,545	28,877	29,217	32,800	33,013	33,343	3,582	12%
		Seychelles Fishing Authority	38,829	37,443	37,902	69,572	69,555	70,251	31,670	84%
Total			66,374	66,320	67,120	102,372	102,568	103,593	35,252	53%
Total : Ministry			73,948	75,777	76,614	113,061	113,336	114,466	36,447.17	48%

MINISTRY OF FISHERIES & AGRICULTURE (contd)

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	%
PROGRAMME 1: POLICY & MANAGEMENT										
	211	Wages and Salaries	2,692	3,399	3,399	4,687	4,785	4,833	1,288	38%
	21111	Wages & Salaries in Cash	2,692	3,399	3,399	4,687	4,785	4,833	1,288	38%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	4,820	5,558	5,595	5,632	5,613	5,669	37	1%
	221	Office Expenses	933	1,375	1,420	656	979	990	(764)	-54%
	222	Transportation & Travel Costs	651	583	521	612	572	579	90	17%
	223	Maintenance & Repairs	527	268	305	176	305	309	(129)	-42%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	2,710	3,332	3,349	4,058	3,628	3,662	709	21%
		Minor Capital Outlays	-	-	-	130	130	130	130	100%
Total Recurrent Expenditure			7,512	8,957	8,995	10,320	10,398	10,502	1,325	15%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	117	300	153	-	-	-	(153)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	178	1,137	360	760	677	677	400	111%
Total Capital Expenditure			296	1,437	512	760	677	677	247	48%
Total Programme			7,808	10,394	9,507	11,079	11,075	11,179	1,572	17%

HEAD 080X : MINISTRY OF EDUCATION

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										
	211	Wages and Salaries	305,373	343,291	338,672	362,104	363,500	367,135	23,432	7%
	21111	Wages & Salaries in Cash	305,373	343,291	338,672	362,104	363,500	367,135	23,432	7%
	2112	Wages & Salaries in kind	17,861	17,002	21,238	27,527	28,010	28,290	6,288	30%
	22	Use of Goods and Services	138,431	148,698	149,322	194,438	194,638	196,584	45,116	30%
	221	Office Expenses	22,516	23,454	24,963	27,660	28,479	29,396	2,697	11%
	222	Transportation & Travel Costs	4,646	5,632	4,464	4,605	4,596	4,642	141	3%
	223	Maintenance & Repairs	4,092	3,919	4,039	3,919	3,911	3,950	(121)	-3%
	224	Materials & Supplies	22,643	21,578	21,981	28,776	29,037	29,327	6,795	31%
	225	Other Uses of Goods & Services	66,673	77,112	72,635	88,525	87,287	87,729	15,890	22%
		Minor Capital Outlays	-	-	-	13,425	13,317	13,249	13,425	100%
Total Recurrent Expenditure			443,803	491,988	487,994	556,542	558,138	563,719	68,548	14%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	55,267	92,613	67,028	116,542	145,526	146,713	49,515	74%
	3112	Machinery & Equipment	11,440	30,505	16,259	23,796	18,564	25,930	7,537	46%
	3113	Other Fixed Assets	-	500	622	-	-	-	(622)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			66,707	123,618	83,908	140,338	164,090	172,643	56,430	67%
Total Programmes			510,510	615,606	571,902	696,880	722,227	736,362	124,978	22%
ACCOUNTING OFFICER:			Principal Secretary - Ministry of Education							
TRANSFERS FROM SOCIAL PROGRAMS										
		Training Fund - Local (NIE)	5,166	12,903	8,908	-	-	-	(8,908)	-100%
		Early Childhood Care Education Trusts Fund	669	1,000	1,000	1,000	1,000	1,000	-	0%
Total			5,835	13,903	9,908	1,000.00	1,000.00	1,000.00	(12,903)	-93%
TRANSFERS TO PUBLIC SECTOR										
SUBVENTIONS										
		Institute of Early Childhood Development	3,786	5,070	5,151	5,930	5,865	5,924	779	15%
		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%
		ALDEC	4,945	0	0	0	0	0	-	0%
Total			12,453	9,450	9,556	11,091	10,968	11,077	1,641	17%
Total : Ministry			462,091	515,341	507,458	568,633	570,105	575,796	61,175	12%

MINISTRY OF EDUCATION (Contd)

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	%
PROGRAMME 1 GOVERNANCE AND MANAGEMENT										
	211	Wages and Salaries	10,145	9,576	9,576	11,430	11,476	11,590	1,854	19%
	21111	Wages & Salaries in Cash	10,145	9,576	9,576	11,430	11,476	11,590	1,854	19%
	2112	Wages & Salaries in kind	1,036	983	983	1,487	1,513	1,528	504	51%
	22	Use of Goods and Services	14,010	16,514	12,551	14,961	14,788	14,866	2,410	15%
	221	Office Expenses	5,608	5,110	5,249	5,140	5,130	5,182	(109)	-2%
	222	Transportation & Travel Costs	2,068	1,585	903	1,479	1,477	1,491	576	64%
	223	Maintenance & Repairs	657	677	688	679	678	685	(9)	-1%
	224	Materials & Supplies	140	25	25	25	25	25	0	0%
	225	Other Uses of Goods & Services	4,501	8,135	4,703	4,492	4,484	4,528	(211)	-4%
		Minor Capital Outlays	-	-	-	1,658	1,482	1,427	1,658	100%
Total Recurrent Expenditure			24,155	26,090	22,127	26,391	26,264	26,456	4,264	19%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	950	1,300	1,843	3,236	5,600	5,346	1,393	76%
	3112	Machinery & Equipment	1,026	2,685	2,155	2,686	3,136	3,200	531	25%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			1,976	3,985	3,998	5,922	8,736	8,546	1,924	48%
Total Programme			26,131	30,075	26,125	32,313	35,000	35,002	6,188	24%

MINISTRY OF EDUCATION (Contd)

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	%
PROGRAMME 2 EDUCATION DEVELOPMENT										
	211	Wages and Salaries	22,736	25,881	25,881	21,719	21,803	22,021	(4,162)	-16%
	21111	Wages & Salaries in Cash	22,736	25,881	25,881	21,719	21,803	22,021	(4,162)	-16%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	75,942	79,379	79,751	99,810	98,863	99,315	20,059	25%
	221	Office Expenses	2,236	3,572	3,452	3,229	3,222	3,255	(224)	-6%
	222	Transportation & Travel Costs	1,019	2,088	2,103	1,166	1,163	1,175	(937)	-45%
	223	Maintenance & Repairs	366	252	252	249	249	251	(2)	-1%
	224	Materials & Supplies	21,681	20,223	20,223	27,227	27,491	27,765	7,003	35%
	225	Other Uses of Goods & Services	50,641	53,244	53,721	63,724	62,532	62,727	10,002	19%
		Minor Capital Outlays	-	-	-	4,217	4,205	4,142	4,217	100%
Total Recurrent			98,677	105,260	105,633	121,530	120,666	121,336	15,897	15%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	745	745	100	-	-	(645)	-87%
	3112	Machinery & Equipment	6,975	7,297	7,480	10,282	-	-	2,803	37%
	3113	Other Fixed Assets	-	500	622	-	-	-	(622)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			6,975	8,542	8,847	10,382	-	-	1,536	17%
Total Programme			105,653	113,802	114,479	131,912	120,666	121,336	17,433	15%

MINISTRY OF EDUCATION (Contd)

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	%
PROGRAMME 3 FORMAL EARLY CHILDHOOD CARE AND EDUCATION										
	211	Wages and Salaries	51,250	59,044	59,044	38,718	38,867	39,256	(20,326)	0%
	21111	Wages & Salaries in Cash	51,250	59,044	59,044	38,718	38,867	39,256	(20,326)	-34%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	781	843	519	2,945	2,942	3,050	2,427	288%
	221	Office Expenses	387	390	296	390	389	393	93	32%
	222	Transportation & Travel Costs	222	241	54	241	241	243	187	348%
	223	Maintenance & Repairs	172	212	169	212	212	214	44	26%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	-	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	2,102	2,100	2,200	2,102	100%
Total Recurrent Expenditure			52,031	59,887	59,562	41,663	41,809	42,306	(17,899)	-30%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	652	1,400	1,400	2,476	6,439	600	1,076	77%
	3112	Machinery & Equipment	-	5,486	250	10,440	-	-	10,190	4076%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			652	6,886	1,650	12,916	6,439	600	11,266	0%
Total Programme			52,683	66,773	61,212	54,579	48,248	42,906	(6,633)	-11%

MINISTRY OF EDUCATION (Contd)

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	%
PROGRAMME 4 PRIMARY EDUCATION										
	211	Wages and Salaries	91,413	105,977	101,161	145,534	146,094	147,555	44,373	0%
	21111	Wages & Salaries in Cash	91,413	105,977	101,161	145,534	146,094	147,555	44,373	44%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	5,487	6,209	7,441	10,819	11,882	12,417	3,378	54%
	221	Office Expenses	3,959	4,053	5,274	7,292	8,349	8,863	2,018	38%
	222	Transportation & Travel Costs	390	526	351	526	525	530	175	50%
	223	Maintenance & Repairs	977	1,173	1,084	1,173	1,171	1,182	89	9%
	224	Materials & Supplies	156	238	526	238	238	240	(288)	-55%
	225	Other Uses of Goods & Services	5	219	206	219	219	221	14	7%
		Minor Capital Outlays	-	-	-	1,370	1,380	1,380	1,370	100%
Total Recurrent Expenditure			96,900	112,186	108,602	156,352	157,975	159,972	47,751	44%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	41,769	52,263	47,961	27,224	48,237	49,386	(20,738)	-43%
	3112	Machinery & Equipment	1,791	10,725	2,042	80	-	13,434	(1,962)	-96%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			43,560	62,989	50,003	27,304	48,237	62,820	(22,700)	100%
Total Programme			140,461	175,175	158,605	183,656	206,213	222,791	25,051	16%

MINISTRY OF EDUCATION (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 5 SECONDARY EDUCATION										
	211	Wages and Salaries	95,710	111,594	111,699	117,899	118,353	119,537	6,200	6%
	21111	Wages & Salaries in Cash	95,710	111,594	111,699	117,899	118,353	119,537	6,200	6%
	2112	Wages & Salaries in kind	13,164	12,402	16,638	19,995	20,346	20,549	3,357	20%
	22	Use of Goods and Services	18,206	19,485	22,081	28,037	28,175	28,597	5,956	31%
	221	Office Expenses	3,516	5,044	3,970	4,854	4,645	4,893	884	22%
	222	Transportation & Travel Costs	439	480	286	480	479	484	194	68%
	223	Maintenance & Repairs	927	1,218	732	1,218	1,216	1,228	487	67%
	224	Materials & Supplies	156	183	298	170	170	172	(128)	-43%
	225	Other Uses of Goods & Services	4	157	157	170	169	171	13	8%
		Minor Capital Outlays	-	-	-	1,150	1,150	1,100	1,150	100
Total Recurrent Expenditure			113,915	131,079	133,780	145,936	146,528	148,133	12,157	9%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	11,896	9,507	11,272	53,214	34,675	43,123	41,942	372%
	3112	Machinery & Equipment	1,034	1,578	1,578	-	7,836	4,900	(1,578)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			12,930	11,085	12,850	53,214	42,511	48,023	40,364	314%
Total Programme			126,845	142,164	146,629	199,150	189,038	196,157	52,521	36%

MINISTRY OF EDUCATION (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 6 TERTIARY NON- UNIVERSITY EDUCATION AND TRAINING										
	211	Wages and Salaries	34,119	31,218	31,311	26,804	26,907	27,176	(4,507)	-14%
	21111	Wages & Salaries in Cash	34,119	31,218	31,311	26,804	26,907	27,176	(4,507)	-14%
	2112	Wages & Salaries in kind	3,662	3,618	3,618	6,045	6,152	6,213	2,428	67%
	22	Use of Goods and Services	24,005	26,268	26,979	37,865	37,989	38,339	10,886	41%
	221	Office Expenses	6,811	5,286	6,721	6,755	6,743	6,810	34	1%
	222	Transportation & Travel Costs	508	713	767	713	712	719	(54)	-7%
	223	Maintenance & Repairs	992	387	1,115	387	386	390	(729)	-65%
	224	Materials & Supplies	509	909	909	1,116	1,114	1,125	207	23%
	225	Other Uses of Goods & Services	11,522	15,356	13,849	19,921	19,883	20,082	6,072	44%
		Minor Capital Outlays	-	-	-	2,928	3,000	3,000	2,928	100%
Total Recurrent Expenditure			58,124	57,486	58,291	64,669	64,896	65,515	6,379	11%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	27,397	3,807	30,293	50,574	48,258	26,486	696%
	3112	Machinery & Equipment	614	2,734	2,754	308	7,592	4,396	(2,447)	-89%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	
	3140	Non-Produced Assets	-	-	-	-	-	-	-	
Total Capital Expenditure			614	30,131	6,561	30,601	58,166	52,654	24,040	366%
Total Programme			58,738	87,617	64,852	95,270	123,062	118,169	30,418	47%

HEAD 09 : MINISTRY OF LAND USE AND HOUSING

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	%
CONSOLIDATION POSITION										
	211	Wages and Salaries	24,189	23,613	23,613	25,672	26,252	26,515	2,059	9%
	21111	Wages & Salaries in Cash	23,859	23,613	23,613	25,672	26,252	26,515	2,059	9%
	21112	Wages & Salaries in kind	330	359	359	360	370	382	1	0%
	22	Use of Goods and Services	14,621	13,592	13,592	14,568	13,728	13,865	976	7%
	221	Office Expenses	4,966	5,178	5,178	5,075	4,971	4,531	(103)	-2%
	222	Transportation & Travel Costs	1,929	1,873	1,873	1,680	1,729	1,780	(193)	-10%
	223	Maintenance & Repairs	2,442	1,901	1,901	1,887	1,942	2,000	(14)	-1%
	224	Materials & Supplies	21	-	-	100	103	106	100	0%
	225	Other Uses of Goods & Services	5,263	4,282	4,282	4,500	4,613	4,752	218	5%
		Minor Capital Outlays	-	-	-	967	-	315	967	100%
Total: Recurrent Expenditure			38,810	37,205	37,205	40,240	39,980	40,380	3,035	8%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	115,501	115,501	244,089	207,929	295,372	128,588	111%
	3113	Other Fixed Assets	586	488	488	-	-	-	(488)	-100%
	3140	Non-Produced Assets	-	110	110	-	-	-	(110)	-100%
Total Capital Expenditure			586	116,099	116,099	244,089	207,929	295,372	127,991	110%
Total Ministry			39,396	153,304	153,304	284,330	247,909	335,751	131,026	85%
ACCOUNTING OFFICER: Principal Secretary- Department of Land Use and Housing Principal Secretary- Department of Project Planning and Implementation										
TRANSFERS TO PUBLIC SECTOR										
		Seychelles Planning Authority	9,930	11,866	12,536	12,800	12,928	13,057	264	2%
Total			9,930	11,866	12,536	12,800	12,928	13,057	264	2%
COMPENSATION FOR LAND ACQUISITION			20,692	20,000	(19,274)	20,000	20,000	20,000	39,274	-204%
Total : Ministry			70,018	185,170	146,566	317,130	280,837	368,809	170,564	116%

MINISTRY OF LAND USE AND HOUSING (Contd)

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	%
ROGRAMME 1 GOVERNANCE AND ADMINISTRATION										
	211 Wages and Salaries		4,747	4,762	4,762	4,741	4,778	4,887	(21)	0%
	21111 Wages & Salaries in Cash		4,747	4,762	4,762	4,741	4,778	4,887	(21)	0%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		7,207	5,679	5,679	7,054	7,008	6,629	1,376	24%
	221 Office Expenses		3,161	3,269	3,269	3,910	3,772	3,296	640	20%
	222 Transportation & Travel Costs		716	519	519	885	910	938	366	70%
	223 Maintenance & Repairs		542	381	381	695	715	737	314	82%
	224 Materials & Supplies		21	-	-	100	103	106	100	0%
	225 Other Uses of Goods & Services		2,768	1,509	1,509	1,465	1,507	1,553	(44)	-3%
	Minor Capital Outlays		-	-	-	967	-	315	967	100%
	Total Recurrent Expenditure		11,954	10,441	10,441	11,796	11,786	11,516	1,354	13%
CAPITAL EXPENDITURE										
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	23,738	23,388	23,388	23,738	100%
	3112 Machinery & Equipment		169	257	257	-	-	-	(257)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		169	257	257	23,738	23,388	23,388	23,481	9137%
	Total Division		12,123	10,698	10,698	35,534	35,174	34,904	24,835	232%

MINISTRY OF LAND USE AND HOUSING (Contd)

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	%
ROGRAMME 2 LAND MANAGEMENT AND ADMINISTRATION										
	211 Wages and Salaries		9,715	9,547	9,547	10,728	10,980	10,969	1,181	12%
	21111 Wages & Salaries in Cash		9,715	9,547	9,547	10,728	10,980	10,969	1,181	12%
	21112 Wages & Salaries in kind		165	179	179	180	185	191	1	0%
	22 Use of Goods and Services		5,985	6,071	6,071	5,362	5,500	5,665	(709)	-12%
	221 Office Expenses		1,119	1,199	1,199	740	761	784	(459)	-38%
	222 Transportation & Travel Costs		846	989	989	500	515	530	(489)	-49%
	223 Maintenance & Repairs		1,585	1,263	1,263	1,127	1,160	1,194	(136)	-11%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		2,270	2,441	2,441	2,815	2,879	2,966	374	15%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	Total Recurrent Expenditure		15,700	15,618	15,618	16,090	16,480	16,634	472	3%
CAPITAL EXPENDITURE										
	31 Non Financial Assets									
	3111 Building & Structure		-	25,296	25,296	30,027	20,171	31,673	4,731	19%
	3112 Machinery & Equipment		122	126	126	-	-	-	(126)	-100%
	3113 Other Fixed Assets		-	110	110	-	-	-	(110)	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		122	25,532	25,532	30,027	20,171	31,673	4,496	18%
	Total Division		15,821	41,149	41,149	46,117	36,652	48,307	4,968	12%

MINISTRY OF LAND USE AND HOUSING (Contd)

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	%
ROGRAMME 3 INFRASTRUCTURE SUPPORT										
	211 Wages and Salaries		7,713	7,649	7,649	8,225	8,533	8,661	576	8%
	21111 Wages & Salaries in Cash		7,547	7,469	7,469	8,045	8,348	8,471	575	8%
	21112 Wages & Salaries in kind		165	179	179	180	185	191	1	0%
	22 Use of Goods and Services		1,042	1,073	1,073	655	674	694	(418)	-39%
	221 Office Expenses		407	405	405	300	309	318	(105)	-26%
	222 Transportation & Travel Costs		248	236	236	165	170	175	(71)	-30%
	223 Maintenance & Repairs		181	140	140	50	51	53	(90)	-64%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		206	293	293	140	144	148	(153)	-52%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	Total Recurrent Expenditure		8,755	8,721	8,721	8,880	9,207	9,356	158	2%
CAPITAL EXPENDITURE										
	31 Non Financial Assets									
	3111 Building & Structure		-	14,482	14,482	6,106	5,305	6,954	(8,376)	-58%
	3112 Machinery & Equipment		216	75	75	-	-	-	(75)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		216	14,557	14,557	6,106	5,305	6,954	(8,451)	-58%
	Total Division		8,971	23,278	23,278	14,985	14,512	16,310	(8,293)	-36%

MINISTRY OF LAND USE AND HOUSING (Contd)

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	%
ROGRAMME 4 HOUSING MANAGEMENT										
	211 Wages and Salaries		1,849	1,835	1,835	2,158	2,146	2,188	324	18%
	21111 Wages & Salaries in Cash		1,849	1,835	1,835	2,158	2,146	2,188	324	18%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		552	591	591	350	360	371	(241)	-41%
	221 Office Expenses		280	305	305	125	129	132	(180)	-59%
	222 Transportation & Travel Costs		118	129	129	130	134	138	2	1%
	223 Maintenance & Repairs		135	117	117	15	15	16	(102)	-87%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		20	40	40	80	82	85	40	100%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	Total Recurrent Expenditure		2,401	2,425	2,425	2,508	2,507	2,559	83	3%
CAPITAL EXPENDITURE										
	31 Non Financial Assets									
	3111 Building & Structure		-	75,723	75,723	184,219	159,064	233,357	108,495	143%
	3112 Machinery & Equipment		80	30	30	-	-	-	(30)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		80	75,753	75,753	184,219	159,064	233,357	108,465	143%
	Total Division		2,481	78,178	78,178	186,727	161,571	235,916	108,548	139%

HEAD 10X00: MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS AND SPORTS

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										
	211	Wages and Salaries	35,416	37,131	37,131	38,506	38,250	38,633	1,375	4%
	21111	Wages & Salaries in Cash	35,416	37,131	37,131	38,506	38,250	38,633	1,375	4%
	21112	Wages & Salaries in kind	-	96	96	96	96	96	-	0%
	22	Use of Goods and Services	43,086	42,361	42,361	48,468	46,585	47,051	6,107	14%
	221	Office Expenses	9,288	9,068	9,068	9,108	9,235	9,237	40	0%
	222	Transportation & Travel Costs	2,813	2,650	2,648	3,148	3,443	3,475	500	19%
	223	Maintenance & Repairs	949	758	760	3,345	860	864	2,585	340%
	224	Materials & Supplies	244	202	202	208	213	213	6	3%
	225	Other Uses of Goods & Services	29,792	29,587	29,587	32,260	31,836	32,866	2,673	9%
		Minor Capital Outlays	-	-	-	304	902	300	304	100%
		Total Recurrent Expenditure	78,502	79,492	79,492	86,974	84,835	85,683	7,482	9%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	16,649	19,265	19,265	6,440	7,730	10,400	(12,825)	-67%
	3112	Machinery & Equipment	681	550	731	-	-	-	(731)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	30,000	30,000	30,000	30,000	30,000	30,000	-	0%
		Total Capital Expenditure	47,330	49,815	49,996	36,440	37,730	40,400	(13,556)	-27%
		Total Ministry	125,832	129,307	129,488	123,414	122,565	126,083	6,074	-5%

ACCOUNTING OFFICER: Principal Secretary- Dept of Community Development & Sports
Principal Secretary-Dept of Social Affairs

TRANSFERS FROM SOCIAL PROGRAMS

Contribution to CARE	2,960	2,960	2,960	2,960	2,960	2,960	-	0%
Contr. to Ass for Promotion of Solid Human Families	295	295	295	367	367	367	72	24%
Social Safety Net	50,906	65,000	58,009	0	0	0	(58,009)	-100%
National Social Workers Council	100	100	100	100	100	100	-	0%
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 programmes	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%
Social Renaissance Programmes	1017	1,000	1,193	1,000	1,000	1,000	(193)	-16%
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	100%
Seychelles Children's Foundation	7,783	7,846	7,846	8,360	8,252	8,252	514	7%
Total	80,312	94,147	74,995	23,460	19,630	19,630	(51,535)	-69%

TRANSFERS TO PUBLIC SECTOR

Agency of Social Protection	23,218	18,822	18,822	27,769	27,797	28,075	8,947	48%
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	816	37%
National Council for the Disabled	2,663	3,058	3,058	3,049	3,052	3,083	(9)	0%
Residential Care Services- Roman Catholic Church	1,757	1,810	1,810	1,828	1,864	1,864	18	1%
National Sports Council	45,647	72,398	79,850	54,329	54,384	54,928	(25,521)	-32%
Total	83,574	107,785	115,687	103,864	104,003	105,024	-11,823	-10%
Total : Ministry	289,718	331,239	320,170	250,738	246,198	250,738	69,432	-22%

ACCOUNTING OFFICER: 100X100 - 101X500 - Principal Secretary- Department of Community Development, Sports
Principal Secretary - Department of Social Development

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (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	%
CONSOLIDATED POSITION - DEPARTMENT OF COMMUNITY DEVELOPMENT, SPORTS										
	211	Wages and Salaries	19,382	21,384	21,384	24,447	22,804	25,016	3,063	14%
	21111	Wages & Salaries in Cash	19,382	21,384	21,384	24,447	22,804	25,016	3,063	14%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	29,458	31,083	31,083	35,612	32,876	33,745	4,529	15%
	221	Office Expenses	6,040	6,138	6,138	6,326	6,450	6,450	187	3%
	222	Transportation & Travel Costs	1,764	1,835	1,835	1,922	2,205	2,208	87	5%
	223	Maintenance & Repairs	555	535	535	3,110	620	620	2,575	481%
	224	Materials & Supplies	26	82	82	122	127	127	40	49%
	225	Other Uses of Goods & Services	21,073	22,492	22,492	24,132	23,474	24,339	1,640	7%
		Minor Capital Outlays	-	-	-	179	-	-	179	100%
		Total Recurrent Expenditure	48,840	52,467	52,467	60,058	55,680	58,761	7,591	14%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	16,649	19,265	19,265	6,240	7,730	10,400	(13,025)	-68%
	3112	Machinery & Equipment	349	550	550	-	-	-	(550)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	30,000	30,000	30,000	30,000	30,000	30,000	-	0%
		Total Capital Expenditure	46,998	49,815	49,815	36,240	37,730	40,400	(13,575)	-27%
		Total Division	95,838	102,282	102,282	96,298	93,410	99,161	(5,983)	-6%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (Contd)

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	%
100X100		MINISTER'S SECRETARIAT								
		211 Wages and Salaries	1,885	2,128	2,128	2,269	2,127	2,127	141	7%
		21111 Wages & Salaries in Cash	1,885	2,128	2,128	2,269	2,127	2,127	141	7%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	655	852	852	947	983	985	95	11%
		221 Office Expenses	299	383	383	439	463	463	56	15%
		222 Transportation & Travel Costs	93	115	115	154	156	158	39	34%
		223 Maintenance & Repairs	72	70	70	70	80	80	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	190	285	285	285	285	285	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	2,539	2,980	2,980	3,216	3,110	3,112	236	8%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	2,539	2,980	2,980	3,216	3,110	3,112	236	8%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (Contd)

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	%
101X200		HUMAN RESOURCE & FINANCIAL MANAGEMENT								
		211 Wages and Salaries	4,597	4,241	4,241	5,703	5,646	5,646	1,462	34%
		21111 Wages & Salaries in Cash	4,597	4,241	4,241	5,703	5,646	5,646	1,462	34%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	20,099	20,280	20,280	23,871	20,969	21,373	3,592	18%
		221 Office Expenses	5,137	5,111	5,111	5,268	5,268	5,268	158	3%
		222 Transportation & Travel Costs	840	905	905	901	902	903	(4)	0%
		223 Maintenance & Repairs	483	465	465	3,040	540	540	2,575	554%
		224 Materials & Supplies	10	10	10	10	10	10	-	0%
		225 Other Uses of Goods & Services	13,630	13,789	13,789	14,652	14,249	14,652	863	6%
		Minor Capital Outlays	-	-	-	179	-	-	179	100%
		Total Recurrent Expenditure	24,696	24,521	24,521	29,574	26,615	27,019	5,053	21%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	16,649	19,265	19,265	6,240	7,730	10,400	(13,025)	-68%
		3112 Machinery & Equipment	349	550	550	-	-	-	(550)	-100%
		3113 Other Fixed Assets	-	-	-	-	25,000	-	-	0%
		3140 Non-Produced Assets	30,000	30,000	30,000	30,000	30,000	30,000	-	0%
		Total Capital Expenditure	46,998	49,815	49,815	36,240	62,730	40,400	(13,575)	-27%
		Total Division	71,694	74,335	74,336	65,814	89,345	67,419	(6,521)	-11%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (Contd)

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	%
101X300		COMMUNITY DEVELOPMENT								
		211 Wages and Salaries	1,306	1,383	1,383	1,407	1,407	1,407	24	100%
		21111 Wages & Salaries in Cash	1,306	1,383	1,383	1,407	1,407	1,407	24	2%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	1,232	1,273	1,273	1,514	1,990	1,028	241	100%
		221 Office Expenses	358	358	358	350	451	451	(8)	-2%
		222 Transportation & Travel Costs	208	208	208	237	517	517	29	14%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	30	30	30	30	30	-	0%
		225 Other Uses of Goods & Services	666	677	677	897	992	30	220	32%
		Minor Capital Outlays	-	-	-	-	-	-	-	-
		Total Recurrent Expenditure	2,538	2,656	2,656	2,920	3,396	2,435	265	100%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	2,538	2,656	2,656	2,920	3,396	2,435	265	10%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (Contd)

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	%
101X400		COMMUNITY MANAGEMENT								
		211 Wages and Salaries	11,048	13,048	13,048	14,472	12,904	15,239	1,424	11%
		21111 Wages & Salaries in Cash	11,048	13,048	13,048	14,472	12,904	15,239	1,424	11%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	7,357	8,511	8,511	9,100	8,348	9,213	590	7%
		221 Office Expenses	155	176	176	186	186	186	10	5%
		222 Transportation & Travel Costs	612	587	587	610	610	610	23	4%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	11	37	37	37	37	37	-	0%
		225 Other Uses of Goods & Services	6,579	7,711	7,711	8,268	7,516	8,381	557	7%
		Minor Capital Outlays	-	-	-	-	-	-	-	-
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	18,404	21,559	21,559	23,573	21,251	24,452	2,014	100%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	18,404	21,559	21,559	23,573	21,251	24,452	2,014	100%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (Contd)

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	%
101X500		SPORTS								
		211 Wages and Salaries	547	585	585	596	596	596	11	100%
		21111 Wages & Salaries in Cash	547	585	585	596	596	596	11	2%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	115	167	167	179	184	184	12	7%
		221 Office Expenses	91	111	111	83	83	83	(28)	-25%
		222 Transportation & Travel Costs	11	21	21	21	21	21	-	0%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	5	5	5	45	50	50	40	800%
		225 Other Uses of Goods & Services	8	30	30	30	30	30	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	-
		Total Recurrent Expenditure	662	752	752	775	780	780	23	3%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	662	752	752	775	780	780	23	3%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (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	%
2-0 CONSOLIDATED POSITION - DEPARTMENT OF SOCIAL AFFAIRS										
	211	Wages and Salaries	16,034	15,843	15,843	14,155	15,542	13,713	(1,688)	-11%
	21111	Wages & Salaries in Cash	16,034	15,747	15,747	14,059	15,446	13,617	(1,688)	-11%
	21112	Wages & Salaries in kind	-	96	96	96	96	96	-	0%
	22	Use of Goods and Services	13,628	11,182	11,182	12,457	12,711	12,910	1,275	11%
	221	Office Expenses	3,249	2,930	2,930	2,782	2,785	2,787	(147)	-5%
	222	Transportation & Travel Costs	1,049	815	813	1,226	1,238	1,266	413	51%
	223	Maintenance & Repairs	394	223	225	235	240	244	10	4%
	224	Materials & Supplies	218	120	120	86	86	86	(34)	0%
	225	Other Uses of Goods & Services	8,719	7,095	7,095	8,128	8,363	8,527	1,033	15%
		Minor Capital Outlays	-	-	-	125	902	300	125	100%
		Total Recurrent Expenditure	29,662	27,025	27,025	26,612	28,253	26,623	(413)	-2%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	200	-	-	200	100%
	3112	Machinery & Equipment	332	-	181	-	-	-	(181)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	332	-	181	200	-	-	19	11%
		Total Division	29,994	27,025	27,206	26,812	28,253	26,623	(394)	-1%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (Contd)

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	%
102X200		HUMAN RESOURCE & FINANCIAL MANAGEMENT								
	211	Wages and Salaries	2,913	3,495	3,495	3,731	3,690	3,690	235	7%
	21111	Wages & Salaries in Cash	2,913	3,495	3,495	3,731	3,690	3,690	235	7%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	7,962	8,078	8,078	8,172	8,410	8,578	94	1%
	221	Office Expenses	1,773	2,011	2,011	1,867	1,868	1,868	(144)	-7%
	222	Transportation & Travel Costs	243	181	179	225	228	230	46	26%
	223	Maintenance & Repairs	163	118	120	126	127	128	6	5%
	224	Materials & Supplies	218	120	120	85	85	85	(35)	-29%
	225	Other Uses of Goods & Services	5,565	5,648	5,648	5,870	6,103	6,267	222	4%
		Minor Capital Outlays	-	-	-	125	902	300	125	100%
		Total Recurrent Expenditure	10,875	11,573	11,573	11,903	12,100	12,268	329	3%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets	-	-	-	200	-	-	200	0%
	3111	Building & Structure	-	-	-	200	-	-	200	0%
	3112	Machinery & Equipment	322	-	181	-	-	-	(181)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	322	-	181	200	-	-	19	11%
		Total Division	11,197	11,573	11,754	12,103	12,100	12,268	349	3%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (Contd)

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	%
102X300		SOCIAL SERVICES								
	211	Wages and Salaries	9,437	11,124	11,124	9,526	9,526	9,526	(1,598)	-14%
	21111	Wages & Salaries in Cash	9,437	11,028	11,028	9,430	9,430	9,430	(1,598)	-14%
	21112	Wages & Salaries in kind	-	96	96	96	96	96	-	0%
	22	Use of Goods and Services	1,822	1,335	1,335	2,735	2,835	2,861	1,400	105%
	221	Office Expenses	353	298	298	359	360	361	61	20%
	222	Transportation & Travel Costs	465	407	407	661	756	777	254	62%
	223	Maintenance & Repairs	141	105	105	109	113	116	4	4%
	224	Materials & Supplies	-	-	-	1	-	-	1	100%
	225	Other Uses of Goods & Services	863	525	525	1,605	1,606	1,607	1,080	206%
		Minor Capital Outlays	-	-	-	-	-	-	-	-
		Total Recurrent Expenditure	11,259	12,459	12,459	12,261	12,361	12,387	(198)	-2%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets	-	-	-	-	-	-	-	0%
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	11,259	12,459	12,459	12,261	12,361	12,387	(198)	-2%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (Contd)

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	%
102X400		POLICY PLANNING & CORPORATION								
		211 Wages and Salaries	545	1,223	1,223	898	2,326	497	(325)	-27%
		21111 Wages & Salaries in Cash	545	1,223	1,223	898	2,326	497	(325)	-27%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	1,329	1,770	1,770	1,550	1,465	1,470	(220)	-12%
		221 Office Expenses	661	621	621	557	557	557	(64)	-10%
		222 Transportation & Travel Costs	314	227	227	340	255	260	113	50%
		223 Maintenance & Repairs	-	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	354	922	922	653	653	653	(269)	-29%
		Minor Capital Outlays								
		Total Recurrent Expenditure	1,874	2,993	2,993	2,448	3,791	1,967	(545)	-18%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	1,874	2,993	2,993	2,448	3,791	1,967	(545)	-18%

MINISTRY OF COMMUNITY DEVELOPMENT, SOCIAL AFFAIRS & SPORTS (Contd)

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	%
102X500		FAMILY TRIBUNAL								
		211 Wages and Salaries	3,157	-	-	-	-	-	-	0%
		21111 Wages & Salaries in Cash	3,157	-	-	-	-	-	-	0%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	3,195	-	-	-	-	-	-	0%
		221 Office Expenses	795	-	-	-	-	-	-	0%
		222 Transportation & Travel Costs	126	-	-	-	-	-	-	0%
		223 Maintenance & Repairs	72	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	2,201	-	-	-	-	-	-	0%
		Minor Capital Outlays								
		Total Recurrent Expenditure	6,352	-	-	-	-	-	-	0%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	10	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	10	-	-	-	-	-	-	0%
		Total Capital Expenditure	20	-	-	-	-	-	-	0%
		Total Division	6,372	-	-	-	-	-	-	0%

HEAD 11: MINISTRY OF HEALTH

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											
	211	Wages and Salaries	265,088	59,456	60,438	16,945	18,000	18,180	(43,493)	-72%	
	21111	Wages & Salaries in Cash	265,088	59,456	60,438	16,945	18,000	18,180	43,493	-72%	
	21112	Wages & Salaries in kind	12,517	13,070	14,750	660	671	678	14,090	-96%	
	22	Use of Goods and Services	288,971	144,837	145,837	55,775	55,775	56,333	(90,062)	-62%	
	221	Office Expenses	54,360	44,863	46,631	2,693	2,693	2,720	43,938	-94%	
	222	Transportation & Travel Costs	11,435	6,720	6,720	590	590	596	6,130	-91%	
	223	Maintenance & Repairs	18,004	15,250	15,250	605	605	611	14,645	-96%	
	224	Materials & Supplies	145,312	11,749	8,301	-	-	-	8,301	-100%	
	225	Other Uses of Goods & Services	47,344	53,184	54,184	43,219	43,118	43,549	10,674	-20%	
	MINOR CAPITAL OUTLAYS						8,008	8,098	8,179	8,008	100%
Total Recurrent Expenditure			554,058	204,293	206,275	72,720	73,775	74,513	(133,555)	-65%	
CAPITAL EXPENDITURE											
	31	Non Financial Assets									
	3111	Building & Structure	84,059	89,869	91,582	42,884	44,171	45,496	(48,698)	-53%	
	3112	Machinery & Equipment	18,058	50,201	50,407	-	-	-	(42,399)	-84%	
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%	
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%	
Total Capital Expenditure			102,117	140,070	141,988	42,884	44,171	45,496	(99,104)	-70%	
Total			656,175	344,363	348,263	115,604	117,945	120,008	(232,659)	-67%	
ACCOUNTING OFFICER: Principal Secretary - Ministry of Health											
TRANSFERS TO SOCIAL PROGRAMS OF CENTRAL GOVERNMENT											
		Nurses Association of the Republic of Seychelles (NARS)	259	260	260	260	260	260	-	0%	
		National Aids Trust Fund (HIV Prog.)	815	1,000	178	1,000	1,000	1,000	822	462%	
Total			1,074	1,260	438	1,260	1,260	1,260	822	188%	
TRANSFERS TO PUBLIC SECTOR											
		National Aids Council	1,277	1,706	1,825	2,191	2,193	2,215	366	20%	
		Seychelles Nurses & Midwives Council	636	664	664	751	759	766	87	13%	
		Health Professional Council	742	883	883	892	910	910	9	1%	
		Public Health Authority	40,115	36,018	37,847	37,824	38,580	38,966	(23)	0%	
		Health Care Agency	-	374,285	385,178	555,724	557,867	557,040	170,546	44%	
		Seychelles Medical & Dental Council	-	470	318	545	575	575	228	72%	
Total			42,771	414,026	426,715	597,928	600,885	600,473	171,212	40%	
Total : Ministry			700,020	759,649	775,416	714,791	720,090	721,741	(60,625)	-8%	

MINISTRY OF HEALTH (contd)

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	%
110X100		MINISTER'S SECRETARIAT								
		211 Wages and Salaries	1,977	1,291	1,291	1,290	1,240	1,252	(1)	0%
		21111 Wages & Salaries in Cash	1,617	931	931	930	869	878	(1)	0%
		21112 Wages & Salaries in kind	360	360	360	360	371	375	-	0%
		22 Use of Goods and Services	809	890	890	1,104	1,104	1,115	214	24%
		221 Office Expenses	276	333	333	463	463	468	130	39%
		222 Transportation & Travel Costs	223	175	175	175	175	177	-	0%
		223 Maintenance & Repairs	96	90	90	90	90	91	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	214	292	292	376	376	379	376	129%
		MINOR CAPITAL OUTLAYS				-	-	-	-	0%
		Total Recurrent Expenditure	2,786	2,180	2,180	2,393	2,343	2,367	213	10%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	2,786	2,180	2,180	2,393	2,343	2,367	213	10%

MINISTRY OF HEALTH (contd)

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	%
110X200		HUMAN RESOURCE & FINANCIAL MANAGEMENT								
		211 Wages and Salaries	47,578	54,425	56,526	-	-	-	(56,526)	-100%
		21111 Wages & Salaries in Cash	35,421	42,015	42,436	-	-	-	(42,436)	-100%
		21112 Wages & Salaries in kind	12,157	12,410	14,090	-	-	-	(14,090)	-100%
		22 Use of Goods and Services	98,690	95,757	97,848	-	-	-	(97,848)	-100%
		221 Office Expenses	41,825	40,986	43,078	-	-	-	(43,078)	-100%
		222 Transportation & Travel Costs	6,707	6,135	6,135	-	-	-	(6,135)	-100%
		223 Maintenance & Repairs	17,410	14,580	14,580	-	-	-	(14,580)	-100%
		224 Materials & Supplies	4,242	1,919	1,919	-	-	-	(1,919)	-100%
		225 Other Uses of Goods & Services	28,507	32,135	32,135	-	-	-	(32,135)	-100%
		MINOR CAPITAL OUTLAYS								
		Total Recurrent Expenditure	146,268	150,182	154,374	-	-	-	(154,374)	-100%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	10,787	42,930	42,930	-	-	-	(42,930)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	10,787	42,930	42,930	-	-	-	(42,930)	-100%
		Total Division	157,055	193,112	197,304	-	-	-	(197,304)	-100%

MINISTRY OF HEALTH (contd)

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	%
110E000		HEALTH CARE AGENCY								
		211 Wages and Salaries	219,849	-	-	-	-	-	-	0%
		21111 Wages & Salaries in Cash	219,849	-	-	-	-	-	-	0%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	166,163	-	-	-	-	-	-	0%
		221 Office Expenses	9,473	-	-	-	-	-	-	0%
		222 Transportation & Travel Costs	4,039	-	-	-	-	-	-	0%
		223 Maintenance & Repairs	352	-	-	-	-	-	-	0%
		224 Materials & Supplies	134,303	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	17,995	-	-	-	-	-	-	0%
		MINOR CAPITAL OUTLAYS								
		Total Recurrent Expenditure	386,012	-	-	-	-	-	-	0%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	386,012	-	-	-	-	-	-	0%

MINISTRY OF HEALTH (contd)

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	%
110X700		PRINCIPAL SECRETARY'S SECRETARIAT								
		211 Wages and Salaries	8,200	16,810	17,371	16,315	17,431	17,605	(1,056)	-6%
		21111 Wages & Salaries in Cash	8,200	16,510	17,071	16,015	17,131	17,302	(1,056)	-6%
		21112 Wages & Salaries in kind	-	300	300	300	300	303	-	100%
		22 Use of Goods and Services	10,792	35,121	32,349	46,003	45,902	46,361	13,654	42%
		221 Office Expenses	2,786	3,544	3,221	2,230	2,230	2,252	(991)	-31%
		222 Transportation & Travel Costs	466	410	410	415	415	419	5	1%
		223 Maintenance & Repairs	145	580	580	515	515	520	(65)	-11%
		224 Materials & Supplies	6,767	9,830	6,381	-	-	-	(6,381)	-100%
		225 Other Uses of Goods & Services	628	20,757	21,757	42,843	42,742	43,170	21,086	97%
		MINOR CAPITAL OUTLAYS				8,008	8,098	8,179	8,008	100%
		Total Recurrent Expenditure	18,992	51,931	49,721	62,318	63,333	63,967	12,598	25%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	84,059	89,869	91,582	42,884	44,171	45,496	(48,698)	-53%
		3112 Machinery & Equipment	7,270	7,270	7,477	-	-	-	(7,477)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	91,329	97,139	99,058	42,884	44,171	45,496	(56,174)	-57%
		Total Division	110,322	149,070	148,779	105,202	107,504	109,462	(43,576)	-29%

MINISTRY OF HEALTH (contd)

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	%
110E100:		COMMUNITY HEALTH CARE								
	211 Wages and Salaries		83,612	-	-	-	-	-	-	0%
	21111 Wages & Salaries in Cash		83,612	-	-	-	-	-	-	0%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		18,382	-	-	-	-	-	-	0%
	221 Office Expenses		8,586	-	-	-	-	-	-	0%
	222 Transportation & Travel Costs		3,971	-	-	-	-	-	-	0%
	223 Maintenance & Repairs		200	-	-	-	-	-	-	0%
	224 Materials & Supplies		5,481	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		144	-	-	-	-	-	-	0%
		MINOR CAPITAL OUTLAYS								
		Total Recurrent Expenditure	101,995	-	-	-	-	-	-	0%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	101,995	-	-	-	-	-	-	0%

MINISTRY OF HEALTH (contd)

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	%
110E200		HOSPITAL SERVICES & SUPPORT								
	211 Wages and Salaries		136,236	-	-	-	-	-	-	0%
	21111 Wages & Salaries in Cash		136,236	-	-	-	-	-	-	0%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		147,781	-	-	-	-	-	-	0%
	221 Office Expenses		888	-	-	-	-	-	-	0%
	222 Transportation & Travel Costs		68	-	-	-	-	-	-	0%
	223 Maintenance & Repairs		152	-	-	-	-	-	-	0%
	224 Materials & Supplies		128,822	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		17,851	-	-	-	-	-	-	0%
		MINOR CAPITAL OUTLAYS								
		Total Recurrent Expenditure	284,017	-	-	-	-	-	-	0%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	284,017	-	-	-	-	-	-	0%

MINISTRY OF HEALTH (contd)

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	%
110X600		REGIONAL HOME FOR THE ELDERLY								
		211 Wages and Salaries	4,807	4,729	4,729	-	-	-	(4,729)	-100%
		21111 Wages & Salaries in Cash	4,807	4,729	4,729	-	-	-	(4,729)	-100%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	8,229	7,981	7,981	-	-	-	(7,981)	-100%
		221 Office Expenses	1,457	1,500	1,500	-	-	-	(1,500)	-100%
		222 Transportation & Travel Costs	-	-	-	-	-	-	-	0%
		223 Maintenance & Repairs	3	90	90	-	-	-	(90)	0%
		224 Materials & Supplies	6,767	6,381	6,381	-	-	-	(6,381)	-100%
		225 Other Uses of Goods & Services	2	10	10	-	-	-	(10)	-100%
		MINOR CAPITAL OUTLAYS								
		Total Recurrent Expenditure	13,036	12,710	12,710	-	-	-	(12,710)	-100%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	55,084	57,084	58,797	-	-	-	(58,797)	-100%
		3112 Machinery & Equipment	6,870	6,870	7,077	-	-	-	(7,077)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	61,954	63,954	65,873	-	-	-	(65,873)	-100%
		Total Division	74,990	76,664	78,583	-	-	-	(78,583)	-100%

MINISTRY OF HEALTH (contd)

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	%
110X700		PS OFFICE								
		211 Wages and Salaries	-	7,902	8,463	9,630	10,555	10,660	1,167	14%
		21111 Wages & Salaries in Cash	-	7,902	8,463	9,630	10,555	10,660	1,167	14%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	576	19,817	20,892	43,208	43,331	43,848	22,316	107%
		221 Office Expenses	256	544	544	1,044	1,044	1,054	500	92%
		222 Transportation & Travel Costs	227	230	230	230	230	232	-	0%
		223 Maintenance & Repairs	93	150	150	175	175	177	25	17%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	18,894	19,969	37,665	37,665	38,042	17,697	89%
		MINOR CAPITAL OUTLAYS				4,094	4,217	4,344	4,094	100%
		Total Recurrent Expenditure	576	27,719	29,355	52,838	53,885	54,509	23,483	80%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	28,975	32,785	32,785	42,884	44,171	45,496	10,099	100%
		3112 Machinery & Equipment	400	400	400	-	-	-	(400)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	29,375	33,185	33,185	42,884	44,171	45,496	9,699	29%
		Total Division	29,951	60,904	62,540	95,722	98,056	100,004	33,182	53%

MINISTRY OF HEALTH (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	%
110X800: NATIONAL INSTITUTE OF HEALTH & SOCIAL STUDIES										
	211	Wages and Salaries	3,394	4,180	4,180	6,685	6,876	6,945	2,505	60%
	21111	Wages & Salaries in Cash	3,394	3,880	3,880	6,385	6,576	6,642	2,505	65%
	21112	Wages & Salaries in kind	-	300	300	300	300	303	-	0%
	22	Use of Goods and Services	1,988	7,322	3,476	10,804	10,670	10,692	7,328	211%
	221	Office Expenses	1,073	1,500	1,177	1,187	1,187	1,198	10	1%
	222	Transportation & Travel Costs	239	180	180	185	185	187	5	3%
	223	Maintenance & Repairs	49	340	340	340	340	343	-	0%
	224	Materials & Supplies	-	3,449	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	627	1,854	1,779	5,178	5,077	5,128	3,399	191%
		MINOR CAPITAL OUTLAYS				3,914	3,881	3,836	3,914	0%
Total Recurrent Expenditure			5,381	11,502	7,656	17,488	17,546	17,637	9,833	128%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			-	-	-	-	-	-	-	0%
Total Division			5,381	11,502	7,656	17,488	17,546	17,637	9,833	128%

HEAD 120X000: MINISTRY OF TOURISM AND CULTURE

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										
	211	Wages and Salaries	18,710	32,911	34,318	41,741	43,575	44,011	7,424	22%
	21111	Wages & Salaries in Cash	18,710	32,911	34,318	41,741	43,575	44,011	7,424	22%
	21112	Wages & Salaries in kind	-	-	-	532	532	537	532	100%
	22	Use of Goods and Services	17,571	32,028	32,028	37,021	37,761	38,139	4,993	16%
	221	Office Expenses	9,227	13,034	13,034	13,986	14,011	14,151	952	7%
	222	Transportation & Travel Costs	1,624	3,947	3,947	4,112	4,264	4,306	165	4%
	223	Maintenance & Repairs	875	1,504	1,504	2,225	2,225	2,247	721	48%
	224	Materials & Supplies	-	1,058	1,058	1,070	1,117	1,128	12	0%
	225	Other Uses of Goods & Services	5,844	12,485	12,485	13,825	15,612	15,769	1,340	11%
		Minor Capital Outlays	-	-	-	1,271	-	-	1,271	100%
		Total Recurrent Expenditure	36,281	64,940	66,346	78,762	81,336	82,150	12,416	19%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	2,890	5,000	5,300	3,900	3,000	2,600	(1,400)	-26%
	3112	Machinery & Equipment	2,430	-	287	3,282	-	-	2,995	1045%
	3113	Other Fixed Assets	-	-	33	-	-	-	(33)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	5,320	5,000	5,620	7,182	3,000	2,600	1,562	28%
		Total Ministry	41,601	69,940	71,966	85,944	84,336	84,750	13,979	19%
ACCOUNTING OFFICER:			Principal Secretary - Department of Tourism Principal Secretary - Department of Culture							
TRANSFERS FROM SOCIAL PROGRAMS										
		Contribution to Creole Festival	990	1,000	2,623	-	-	-	(2,623)	-100%
		Maintenance & Upkeep of the National Monuments	550	500	886	-	-	-	(886)	-100%
		Total	1,540	1,500	3,509	0	0	0	(3,509)	-100%
TRANSFERS TO PUBLIC SECTOR										
		Seychelles Tourism Board	108,315	128,211	128,432	139,588	139,727	141,125	11,156	9%
		International Conference Centre of Seychelles	-	7,997	8,110	8,454	8,462	8,547	344	4%
		Creole Institute	2,325	3,216	3,259	3,402	3,406	3,440	143	4%
		National Arts Council	-	8,829	8,829	8,600	8,608	8,694	(230)	-3%
		Creative Industry and National Events Agency	21,174	5,088	5,088	7,112	7,119	7,190	2,023	40%
		Seychelles Heritage Foundation	-	3,482	3,563	4,363	4,368	4,411	801	22%
		Total	131,814	156,823	157,282	171,518	171,690	173,407	14,237	9%
		Total : Ministry	174,954	228,263	232,756	257,463	256,026	258,157	24,706	11%

MINISTRY OF TOURISM & CULTURE (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	%
0 - 1		MINISTER'S SECRETARIAT								
		211 Wages and Salaries	911	1,095	1,095	2,171	2,271	2,294	1,076	98%
		21111 Wages & Salaries in Cash	911	1,095	1,095	2,171	2,271	2,294	1,076	98%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	746	944	944	950	950	960	6	1%
		221 Office Expenses	359	399	399	405	405	409	6	2%
		222 Transportation & Travel Costs	236	296	296	296	296	299	-	0%
		223 Maintenance & Repairs	44	85	85	85	85	86	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	106	164	164	164	164	166	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	1,657	2,039	2,039	3,121	3,221	3,253	1,082	53%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	1,657	2,039	2,039	3,121	3,221	3,253	1,082	53%

MINISTRY OF TOURISM & CULTURE (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	%	
2-8		CONSOLIDATED POSITION - DEPARTMENT OF TOURISM			15,059.46						
	211	Wages and Salaries	740	13,653	15,059	16,053	16,531	16,697	994	7%	
	21111	Wages & Salaries in Cash	740	13,653	15,059	15,521	16,000	16,160	462	3%	
	21112	Wages & Salaries in kind	-	-	-	532	532	537	532	0%	
	22	Use of Goods and Services	1,602	15,085	15,085	13,339	14,351	14,494	(1,745)	-12%	
	221	Office Expenses	295	3,598	3,598	3,991	4,016	4,056	393	11%	
	222	Transportation & Travel Costs	199	2,628	2,628	2,113	2,265	2,287	(515)	-20%	
	223	Maintenance & Repairs	45	380	380	400	400	404	20	5%	
	224	Materials & Supplies	-	1,058	1,058	1,070	1,117	1,128	12	0%	
	225	Other Uses of Goods & Services	1,064	7,421	7,421	5,766	6,553	6,618	(1,655)	-22%	
		Minor Capital Outlays	-	-	-	696	-	-	696	100%	
		Total Recurrent Expenditure	2,343	28,738	30,144	29,393	30,882	31,191	(752)	-2%	
		CAPITAL EXPENDITURE									
	31	Non Financial Assets									
	3111	Building & Structure	-	5,000	5,000	-	-	-	(5,000)	-100%	
	3112	Machinery & Equipment	-	-	287	782	-	-	495	173%	
	3113	Other Fixed Assets	-	-	33	-	-	-	(33)	-100%	
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%	
		Total Capital Expenditure	-	5,000	5,320	782	-	-	4,538	-85%	
		Total Division	2,343	33,738	35,464	30,174	30,882	31,191	(5,289)	-15%	

MINISTRY OF TOURISM & CULTURE (contd)

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	%
HUMAN RESOURCES & FINANCIAL MANAGEMENT										
	211	Wages and Salaries	740	3,361	3,252	1,937	2,070	2,090	(1,315)	-40%
	21111	Wages & Salaries in Cash	740	3,361	3,252	1,937	2,070	2,090	(1,315)	-40%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	1,602	3,947	3,947	4,477	4,044	4,085	531	13%
	221	Office Expenses	295	375	375	336	336	339	(39)	-10%
	222	Transportation & Travel Costs	199	213	213	213	213	215	-	0%
	223	Maintenance & Repairs	45	75	75	167	167	169	92	123%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	1,064	3,284	3,284	3,328	3,328	3,361	44	1%
		Minor Capital Outlays	-	-	-	433	-	-	433	100%
		Total Recurrent Expenditure	2,343	7,308	7,199	6,414	6,114	6,175	(785)	-11%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	179	782	-	-	603	338%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	179	782	-	-	603	338%
		Total Division	2,343	7,308	7,378	7,196	6,114	6,175	181	-2%

MINISTRY OF TOURISM & CULTURE (contd)

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	%
TOURISM DEVELOPMENT										
	211	Wages and Salaries	-	-	1,515	2,126	2,256	2,278	610	40%
	21111	Wages & Salaries in Cash	-	-	1,515	2,126	2,256	2,278	610	40%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	-	4,643	4,643	3,446	4,148	4,189	(1,197)	-26%
	221	Office Expenses	-	560	560	1,050	1,050	1,060	490	87%
	222	Transportation & Travel Costs	-	1,403	1,403	1,038	1,038	1,048	(365)	-26%
	223	Maintenance & Repairs	-	-	-	-	-	-	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	-	2,680	2,680	1,359	2,060	2,081	(1,321)	-49%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	-	4,643	6,159	5,572	6,403	6,467	(587)	-10%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	-	4,643	6,159	5,572	6,403	6,467	587	-10%

MINISTRY OF TOURISM & CULTURE (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	%
SEYCHELLES TOURISM ACADEMY			10451.105							
	211	Wages and Salaries	11,476	10,292	10,292	11,458	11,674	11,791	1,167	11%
	21111	Wages & Salaries in Cash	11,476	10,292	10,292	11,458	11,674	11,791	1,167	11%
	2112	Wages & Salaries in kind	-	-	-	532	532	537	532	100%
	22	Use of Goods and Services	5,927	6,495	6,495	6,644	6,691	6,758	149	2%
	221	Office Expenses	2,684	2,664	2,664	2,606	2,631	2,657	(58)	-2%
	222	Transportation & Travel Costs	1,011	1,012	1,012	862	1,014	1,024	(150)	-15%
	223	Maintenance & Repairs	313	305	305	233	233	235	(73)	-24%
	224	Materials & Supplies	863	1,058	1,058	1,070	1,117	1,128	12	1%
	225	Other Uses of Goods & Services	1,055	1,457	1,457	1,079	1,165	1,177	(378)	-26%
		Minor Capital Outlays	-	-	-	263	-	-	263	100%
Total Recurrent Expenditure			17,403	16,787	16,787	18,102	18,365	18,549	1,316	8%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	18,692	5,000	5,000	-	-	-	(5,000)	-100%
	3112	Machinery & Equipment	236	-	108	-	-	-	(108)	-100%
	3113	Other Fixed Assets	-	-	33	-	-	-	(33)	-100%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			18,927	5,000	5,141	-	-	-	5,141	100%
Total Division			36,330	21,787	21,928	18,102	18,365	18,549	3,825	100%

MINISTRY OF TOURISM & CULTURE (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	%
0 - 1 CONSOLIDATED POSITION - DEPARTMENT OF CULTURE										
	211	Wages and Salaries	17,058	18,163	18,163	24,049	25,305	25,558	5,886	32%
	21111	Wages & Salaries in Cash	17,058	18,163	18,163	24,049	25,305	25,558	5,886	32%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	15,223	16,000	16,000	21,504	21,929	22,148	4,929	31%
	221	Office Expenses	8,573	9,037	9,037	9,590	9,590	9,686	553	6%
	222	Transportation & Travel Costs	1,190	1,024	1,024	1,703	1,703	1,720	680	66%
	223	Maintenance & Repairs	786	1,039	1,039	1,740	1,740	1,757	701	67%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	4,674	4,900	4,900	7,896	8,896	8,985	2,995	61%
		Minor Capital Outlays	-	-	-	575	-	-	575	100%
Total Recurrent Expenditure			32,282	34,163	34,163	44,978	47,233	47,706	10,815	32%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	2,890	-	300	3,900	3,000	2,600	3,600	1200%
	3112	Machinery & Equipment	2,430	-	-	2,500	-	-	2,500	100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			5,320	-	300	6,400	3,000	2,600	6,100	2033%
Total Division			37,601	34,163	34,463	51,378	50,233	50,306	16,915	49%

MINISTRY OF TOURISM & CULTURE (contd)

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	%
2 - 2 HUMAN RESOURCES & FINANCIAL MANAGEMENT										
	211 Wages and Salaries		9,080	9,433	9,433	12,333	12,481	12,606	2,900	31%
	21111 Wages & Salaries in Cash		9,080	9,433	9,433	12,333	12,481	12,606	2,900	31%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		10,339	10,118	10,118	13,748	14,173	14,315	3,630	36%
	221 Office Expenses		6,636	6,788	6,788	6,834	6,834	6,902	46	1%
	222 Transportation & Travel Costs		913	568	568	758	758	766	190	33%
	223 Maintenance & Repairs		498	490	490	741	741	748	251	51%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		2,292	2,272	2,272	4,840	5,840	5,898	2,568	113%
	Minor Capital Outlays		-	-	-	575	-	-	575	100%
Total Recurrent Expenditure			19,419	19,551	19,551	26,081	26,654	26,921	6,530	33%
CAPITAL EXPENDITURE										
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	2,600	2,500	2,100	2,600	100%
	3112 Machinery & Equipment		2,307	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
Total Capital Expenditure			2,307	-	-	2,600	2,500	2,100	2,600	100%
Total Division			21,726	19,551	19,551	28,681	29,154	29,021	9,130	47%

MINISTRY OF TOURISM & CULTURE (contd)

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	%
2 - 3 LIBRARY & DOCUMENTATION CENTRE										
	211 Wages and Salaries		3,160	3,650	3,650	4,282	4,623	4,669	632	17%
	21111 Wages & Salaries in Cash		3,160	3,650	3,650	4,282	4,623	4,669	632	17%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		2,282	1,380	1,380	2,210	2,210	2,232	831	60%
	221 Office Expenses		511	511	511	772	772	780	262	51%
	222 Transportation & Travel Costs		61	60	60	196	196	198	136	227%
	223 Maintenance & Repairs		115	94	94	322	322	325	228	243%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		1,595	715	715	920	920	929	205	29%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
Total Recurrent Expenditure			5,441	5,029	5,029	6,492	6,833	6,901	1,462	29%
CAPITAL EXPENDITURE										
	31 Non Financial Assets									
	3111 Building & Structure		943	-	-	500	500	500	500	100%
	3112 Machinery & Equipment		24	-	-	2,500	-	-	2,500	100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
Total Capital Expenditure			967	-	-	3,000	500	500	3,000	100%
Total Division			6,408	5,029	5,029	9,492	7,333	7,401	4,462	89%

MINISTRY OF TOURISM & CULTURE (contd)

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	%
2 - 4		MUSEUMS								
		211 Wages and Salaries	1,303	1,651	1,651	2,817	3,057	3,088	1,167	71%
		21111 Wages & Salaries in Cash	1,303	1,651	1,651	2,817	3,057	3,088	1,167	71%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	1,105	2,039	2,039	2,939	2,939	2,968	900	44%
		221 Office Expenses	877	936	936	1,025	1,025	1,035	89	10%
		222 Transportation & Travel Costs	37	60	60	304	304	307	245	411%
		223 Maintenance & Repairs	94	380	380	595	595	601	215	57%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	97	664	664	1,015	1,015	1,025	351	53%
		Minor Capital Outlays	-	-	-	-	-	-	-	
		Total Recurrent Expenditure	2,408	3,690	3,690	5,756	5,996	6,056	2,066	56%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	1,871	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	99	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	1,970	-	-	-	-	-	-	0%
		Total Division	4,378	3,690	3,690	5,756	5,996	6,056	2,066	56%

MINISTRY OF TOURISM & CULTURE (contd)

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	%
2 - 5		NATIONAL CONSERVATOIRE OF PERFORMING ARTS								
		211 Wages and Salaries	2,263	2,062	2,062	2,839	3,079	3,110	777	38%
		21111 Wages & Salaries in Cash	2,263	2,062	2,062	2,839	3,079	3,110	777	38%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	1,057	1,618	1,618	1,443	1,443	1,457	(175)	-11%
		221 Office Expenses	304	378	378	443	443	447	65	17%
		222 Transportation & Travel Costs	127	239	239	333	333	336	94	39%
		223 Maintenance & Repairs	73	40	40	25	25	25	(15)	-38%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	554	961	961	642	642	648	(319)	-33%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	3,321	3,680	3,680	4,282	4,522	4,567	602	100%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	500	-	-	500	100%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	500	-	-	500	100%
		Total Division	3,321	3,680	3,680	4,782	4,522	4,567	1,102	30%

MINISTRY OF TOURISM & CULTURE (contd)

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	%
2-7		HERITAGE RESEARCH & PROTECTION								
		211 Wages and Salaries	1,252	1,164	1,164	1,472	1,659	1,676	308	26%
		21111 Wages & Salaries in Cash	1,252	1,164	1,164	1,472	1,659	1,676	308	26%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	441	577	577	888	888	897	311	54%
		221 Office Expenses	245	293	293	378	378	382	85	29%
		222 Transportation & Travel Costs	52	73	73	88	88	89	15	21%
		223 Maintenance & Repairs	7	15	15	35	35	35	20	133%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	137	196	196	387	387	391	191	97%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	1,693	1,741	1,741	2,360	2,547	2,572	620	36%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	76	-	300	300	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	76	-	300	300	-	-	-	0%
		Total Division	1,769	1,741	2,041	2,660	2,547	2,572	620	30%

MINISTRY OF TOURISM & CULTURE (contd)

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	%
2-8		FILM CLASSIFICATION UNIT								
		211 Wages and Salaries	-	203	203	306	406	410	102	50%
		21111 Wages & Salaries in Cash	-	203	203	306	406	410	102	50%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	-	268	268	276	276	279	8	3%
		221 Office Expenses	-	132	132	138	138	139	6	5%
		222 Transportation & Travel Costs	-	24	24	24	24	24	-	0%
		223 Maintenance & Repairs	-	20	20	22	22	22	2	10%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	-	92	92	92	92	93	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	-	471	471	582	682	688	110	23%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	-	471	471	582	682	688	110	23%

HEAD 130X000: MINISTRY OF LABOUR & HUMAN RESOURCES DEVELOPMENT

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 - MINISTRY OF LABOUR & HUMAN RESOURCES DEVELOPMENT										
	211	Wages and Salaries	10,318	9,435	9,435	11,399	11,958	12,078	1,965	21%
	21111	Wages & Salaries in Cash	10,318	9,435	9,435	11,399	11,958	12,078	1,965	21%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	13,388	11,990	11,990	9,813	7,007	7,077	(2,177)	-18%
	221	Office Expenses	3,467	2,792	2,792	2,737	2,019	2,039	(56)	-2%
	222	Transportation & Travel Costs	1,499	1,165	1,165	1,114	974	984	(51)	-4%
	223	Maintenance & Repairs	254	163	163	162	162	164	(1)	-1%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	8,167	7,870	7,870	5,237	3,852	3,891	(2,633)	-33%
		Minor Capital Outlays	-	-	-	563	-	-	563	100%
		Total Recurrent Expenditure	23,706	21,424	21,424	21,212	18,965	19,155	(212)	-1%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	96	300	300	1,657	-	-	1,357	452%
	3113	Other Fixed Assets	-	-	-	1,657	-	-	1,657	0%
	3140	Non-Produced Assets	96	300	300	-	-	-	(300)	0%
		Total Capital Expenditure	193	600	600	3,314	-	-	2,714	452%
		Total	23,898	22,024	22,024	24,526	18,965	19,155	2,502	11%
		ACCOUNTING OFFICER								
		Principal Secretary - Ministry of Labour & Human Resources Development								
		TRANSFERS FROM SOCIAL PROGRAMS								
		Tertiary Education Training Fund	125,615	132,846	138,117	-	-	-	(138,117)	-100%
		Total	125,615	132,846	138,117	-	-	-	138,117	-100%
		TRANSFERS TO PUBLIC SECTOR								
		Agency for National Human Resources Development	6,920	6,308	6,481	157,829	157,987	159,567	151,348	2335%
		Total	6,920	6,308	6,481	157,829	157,987	159,567	151,348	2335%
		Total Ministry	156,433	161,179	166,623	182,355	176,952	178,722	15,733	9%

MINISTRY OF LABOUR & HUMAN RESOURCES DEVELOPMENT (Contd)

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	%
1 - 1		MINISTER'S SECRETARIAT								
	211	Wages and Salaries	738	924	924	1,346	1,446	1,460	421	46%
	21111	Wages & Salaries in Cash	738	924	924	1,346	1,446	1,460	421	46%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	-
	22	Use of Goods and Services	774	858	858	748	823	831	(110)	-13%
	221	Office Expenses	429	425	425	354	409	413	(72)	-17%
	222	Transportation & Travel Costs	247	277	277	239	259	262	(38)	-14%
	223	Maintenance & Repairs	41	41	41	40	40	40	(1)	-2%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	57	115	115	115	115	116	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	-
		Total Recurrent Expenditure	1,513	1,782	1,782	2,093	2,268	2,291	311	17%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	12	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	12	-	-	-	-	-	-	0%
		Total Capital Expenditure	24	-	-	-	-	-	-	0%
		Total Division	1,536	1,782	1,782	2,093	2,268	2,291	311	17%

MINISTRY OF LABOUR & HUMAN RESOURCES DEVELOPMENT (Contd)

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	%
1 - 2		EMPLOYMENT								
	211	Wages and Salaries	8,471	8,511	8,511	10,054	10,512	10,618	1,543	18%
	21111	Wages & Salaries in Cash	8,471	8,511	8,511	10,054	10,512	10,618	1,543	18%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	11,193	11,132	11,132	9,065	6,184	6,246	(2,067)	-19%
	221	Office Expenses	2,635	2,367	2,367	2,383	1,610	1,626	16	1%
	222	Transportation & Travel Costs	1,086	888	888	875	715	722	(13)	-1%
	223	Maintenance & Repairs	126	122	122	122	122	123	-	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	7,347	7,755	7,755	5,122	3,737	3,775	(2,633)	-34%
		Minor Capital Outlays	-	-	-	563	-	-	563	100%
		Total Recurrent Expenditure	19,664	19,643	19,643	19,119	16,697	16,864	524	-3%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	84	300	300	1,657	-	-	1,357	452%
	3113	Other Fixed Assets	-	-	-	1,657	-	-	1,657	100%
	3140	Non-Produced Assets	84	300	300	-	-	-	(300)	-100%
		Total Capital Expenditure	169	600	600	3,314	-	-	(1,276)	-213%
		Total Division	19,833	20,243	20,243	22,433	16,697	16,864	2,190	11%

MINISTRY OF LABOUR & HUMAN RESOURCES 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	%
1 - 2		EMPLOYMENT TRIBUNAL								
		211 Wages and Salaries	1,109	-	-	-	-	-	-	0%
		21111 Wages & Salaries in Cash	1,109	-	-	-	-	-	-	0%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	1,420	-	-	-	-	-	-	0%
		221 Office Expenses	403	-	-	-	-	-	-	0%
		222 Transportation & Travel Costs	167	-	-	-	-	-	-	0%
		223 Maintenance & Repairs	88	-	-	-	-	-	-	0%
		224 Materials & Supplies	-	-	-	-	-	-	-	0%
		225 Other Uses of Goods & Services	762	-	-	-	-	-	-	0%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	2,529	-	-	-	-	-	-	0%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	2,529	-	-	-	-	-	-	0%

HEAD 140X000: MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE

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 -MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE										
	211	Wages and Salaries	17,975	17,574	19,687	22,012	22,465	22,690	2,324	12%
	21111	Wages & Salaries in Cash	17,975	17,574	19,687	22,012	22,465	22,690	2,324	12%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	19,714	21,584	21,644	25,853	24,880	25,129	4,209	19%
	221	Office Expenses	7,020	7,410	7,410	7,532	7,904	7,983	122	2%
	222	Transportation & Travel Costs	1,761	1,940	2,000	2,081	2,183	2,205	80	4%
	223	Maintenance & Repairs	5,468	5,437	5,437	5,660	5,315	5,368	223	4%
	224	Materials & Supplies	356	293	293	299	314	317	6	2%
	225	Other Uses of Goods & Services	5,109	6,504	6,504	8,742	9,164	9,256	2,238	34%
		Minor Capital Outlays				1,540	9,171	5,819	1,540	100%
		Total Recurrent Expenditure	37,689	39,158	41,331	47,865	47,345	47,818	6,533	16%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	5,056	10,080	9,612	53,357	6,273	-	43,745	455%
	3112	Machinery & Equipment	2,000	5,901	5,601	-	-	-	(5,601)	-100%
	3113	Other Fixed Assets	-	200	200	-	-	-	(200)	0%
	3140	Non-Produced Assets	3,995	34,967	36,578	23,068	17,445	14,345	(13,510)	-37%
		Total Capital Expenditure	11,051	51,147	51,991	76,425	23,718	14,345	24,434	47%
		Total: Ministry	48,740	90,305	93,323	124,290	71,063	62,163	30,967	33%
TRANSFERS TO PUBLIC SECTOR										
SUBVENTIONS TO REGULATORY BODIES										
		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%
CONTRIBUTION TO ORG HAVING A DEVELOPMENT FUNCTIONS										
		Landscape and Waste Management Agency	141,831	135,834	138,425	151,434	151,585	153,101	13,009	9%
		National Botanical Gardens Trusts Foundation	11,669	11,779	11,852	12,748	12,761	12,889	896	8%
		Total	171,934	166,616	169,280	185,861	186,252	188,114	16,581	10%
		PUBLIC SECTOR INVESTMENT PROGRAM	37,639	45,396	46,540	76,625	25,637	18,295	30,085	65%
		Total : Ministry	258,313	302,317	309,143	386,776	282,952	268,573	77,632.54	25%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (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	%
CONSOLIDATED POSITION-DEPARTMENT OF ENERGY AND CLIMATE CHANGE										
	211	Wages and Salaries	13,868	13,608	15,262	15,014	15,050	15,181	(247)	-2%
	21111	Wages & Salaries in Cash	13,868	13,608	15,262	15,014	15,050	15,181	(247)	-2%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	17,926	19,493	19,553	23,589	22,546	22,771	4,036	21%
	221	Office Expenses	6,525	6,820	6,820	6,945	7,287	7,360	125	2%
	222	Transportation & Travel Costs	1,388	1,590	1,650	1,638	1,719	1,737	(13)	-1%
	223	Maintenance & Repairs	5,087	5,015	5,015	5,261	4,901	4,950	246	5%
	224	Materials & Supplies	253	253	253	257	270	273	4	2%
	225	Other Uses of Goods & Services	4,674	5,815	5,815	7,979	8,368	8,452	2,164	37%
		Minor Capital Outlays				1,510	8,211	4,909	1,510	100%
Total Recurrent Expenditure			31,794	33,101	34,815	38,603	37,596	37,953	3,789	11%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	5,056	10,080	9,612	57,278	6,273	-	47,666	496%
	3112	Machinery & Equipment	2,000	5,901	5,601	-	-	-	(5,601)	-100%
	3113	Other Fixed Assets	-	200	200	-	-	-	(200)	-100%
	3140	Non-Produced Assets	3,995	9,700	10,777	9,422	7,682	4,582	(1,355)	-13%
Total Capital Expenditure			11,051	25,881	26,190	66,700	13,955	4,582	40,510	155%
Total Department			42,845	58,982	61,005	105,303	51,551	42,535	44,299	73%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (Contd)

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	%
0-1		MINISTER'S SECRETARIAT								
		211 Wages and Salaries	1,373	1,493	2,003	1,403	1,490	1,503	(599)	-30%
		21111 Wages & Salaries in Cash	1,373	1,493	2,003	1,403	1,490	1,503	(599)	-30%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	2,388	2,495	2,555	2,447	2,564	2,590	(108)	-4%
		221 Office Expenses	822	729	729	716	747	755	(13)	-2%
		222 Transportation & Travel Costs	300	294	353	286	300	303	(68)	-19%
		223 Maintenance & Repairs	209	263	263	250	263	265	(13)	-5%
		224 Materials & Supplies	-	30	30	30	32	32	-	0%
		225 Other Uses of Goods & Services	1,058	1,179	1,179	1,165	1,223	1,235	(14)	-1%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	3,762	3,987	4,557	3,850	4,055	4,093	(707)	-16%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	-
		Total Division	3,762	3,987	4,557	3,850	4,055	4,093	(707)	-16%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (Contd)

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	%
0-2		HUMAN RESOURCES & FINANCIAL MANAGEMENT								
		211 Wages and Salaries	2,623	2,673	2,781	2,196	2,338	2,384	(586)	-21%
		21111 Wages & Salaries in Cash	2,623	2,673	2,781	2,196	2,338	2,384	(586)	-21%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	3,965	4,837	4,837	6,791	7,016	7,086	1,955	40%
		221 Office Expenses	2,066	2,045	2,045	2,092	2,196	2,218	47	2%
		222 Transportation & Travel Costs	296	337	337	330	346	349	(7)	-2%
		223 Maintenance & Repairs	412	400	400	375	394	398	(25)	-6%
		224 Materials & Supplies	20	30	30	25	26	27	(5)	-17%
		225 Other Uses of Goods & Services	1,170	2,025	2,025	3,870	4,054	4,094	1,845	91%
		Minor Capital Outlays	-	-	-	100	387	285	100	100%
		Total Recurrent Expenditure	6,587	7,510	7,618	8,987	9,354	9,470	1,369	18%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	559	740	272	-	-	-	(272)	-100%
		3112 Machinery & Equipment	130	227	227	-	-	-	(227)	-100%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	690	967	499	-	-	-	(499)	-100%
		Total Division	7,277	8,477	8,117	8,987	9,354	9,470	870	11%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (Contd)

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	%
0 -3		PUBLIC EDUCATION AND COMMUNITY OUTREACH								
	211 Wages and Salaries		828	766	826	733	779	783	(93)	-11%
	21111 Wages & Salaries in Cash		828	766	826	733	779	783	(93)	-11%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		677	695	695	776	815	823	81	12%
	221 Office Expenses		280	267	267	275	289	292	8	3%
	222 Transportation & Travel Costs		110	183	183	180	189	191	(3)	-2%
	223 Maintenance & Repairs		82	112	112	112	118	119	-	0%
	224 Materials & Supplies		63	30	30	34	36	36	4	13%
	225 Other Uses of Goods & Services		141	103	103	175	184	186	72	70%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	Total Recurrent Expenditure		1,504	1,461	1,521	1,509	1,594	1,607	(12)	-1%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		35	70	70	-	-	-	(70)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		35	70	70	-	-	-	(70)	-100%
	Total Division		1,539	1,531	1,591	1,509	1,594	1,607	(82)	-5%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (Contd)

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	%
0 -4		CLIMATE CHANGE								
	211 Wages and Salaries		7,896	7,405	8,209	8,517	8,962	9,014	307	4%
	21111 Wages & Salaries in Cash		7,896	7,405	8,209	8,517	8,962	9,014	307	4%
	21112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		7,732	8,214	8,214	9,101	8,325	8,408	887	11%
	221 Office Expenses		2,076	2,377	2,377	2,398	2,518	2,543	22	1%
	222 Transportation & Travel Costs		466	535	535	533	559	565	(3)	0%
	223 Maintenance & Repairs		4,161	4,015	4,015	4,240	3,829	3,868	225	6%
	224 Materials & Supplies		103	93	93	87	91	92	(6)	-6%
	225 Other Uses of Goods & Services		926	1,195	1,195	1,264	1,327	1,340	69	6%
	Minor Capital Outlays		-	-	-	580	7,580	4,380	580	100%
	Total Recurrent Expenditure		15,628	15,620	16,424	17,618	17,286	17,422	1,194	7%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		4,497	9,340	9,340	57,278	6,273	-	47,938	513%
	3112 Machinery & Equipment		1,114	5,124	4,824	-	-	-	(4,824)	-100%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		3,995	9,700	10,777	9,422	7,682	4,582	(1,355)	-13%
	Total Capital Expenditure		9,606	24,164	24,940	66,700	13,955	4,582	41,759	167%
	Total Division		25,234	39,783	41,364	84,317	31,241	22,004	42,953	104%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (Contd)

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	%
0-5		ENERGY								
		211 Wages and Salaries	-	-	170	208	220	223	37	22%
		21111 Wages & Salaries in Cash	-	-	170	208	220	223	37	22%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	-	-	-	280	215	217	280	100%
		221 Office Expenses	-	-	-	57	59	60	57	100%
		222 Transportation & Travel Costs	-	-	-	68	71	72	68	100%
		223 Maintenance & Repairs	-	-	-	24	25	25	24	100%
		224 Materials & Supplies	-	-	-	6	6	6	6	100%
		225 Other Uses of Goods & Services	-	-	-	50	53	53	50	100%
		Minor Capital Outlays	-	-	-	75	244	244	75	100%
		Total Recurrent Expenditure	-	-	170	487	435	440	317	186%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	-	-	-	-	-	0%
		Total Division	-	-	170	487	435	440	317	186%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (Contd)

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	%
0-6		RISK & DISASTER MANAGEMENT								
		211 Wages and Salaries	1,149	1,271	1,271	1,958	1,261	1,274	687	54%
		21111 Wages & Salaries in Cash	1,149	1,271	1,271	1,958	1,261	1,274	687	54%
		21112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	3,164	3,252	3,252	4,194	3,611	3,647	942	29%
		221 Office Expenses	1,281	1,402	1,402	1,407	1,478	1,492	5	0%
		222 Transportation & Travel Costs	216	242	242	242	254	257	-	0%
		223 Maintenance & Repairs	222	225	225	260	273	276	35	16%
		224 Materials & Supplies	67	70	70	75	79	80	5	7%
		225 Other Uses of Goods & Services	1,379	1,313	1,313	1,455	1,528	1,543	142	11%
		Minor Capital Outlays	-	-	-	755	-	-	755	100%
		Total Recurrent Expenditure	4,313	4,524	4,524	6,152	4,872	4,921	1,629	36%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	721	480	480	-	-	-	(480)	-100%
		3113 Other Fixed Assets	-	200	200	-	-	-	(200)	-100%
		3140 Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	721	680	680	-	-	-	680	-100%
		Total Division	5,034	5,204	5,204	6,152	4,872	4,921	949	18%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (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	%
CONSOLIDATED POSITION-DEPARTMENT OF ENVIRONMENT										
	211	Wages and Salaries	4,106	3,966	4,426	6,997	7,415	7,509	2,572	58%
	21111	Wages & Salaries in Cash	4,106	3,966	4,426	6,997	7,415	7,509	2,572	58%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	1,788	2,091	2,091	2,264	2,334	2,357	173	8%
	221	Office Expenses	496	590	590	587	616	623	(3)	-1%
	222	Transportation & Travel Costs	373	350	350	443	463	468	93	27%
	223	Maintenance & Repairs	381	422	422	399	414	418	(23)	-5%
	224	Materials & Supplies	103	40	40	42	44	45	2	5%
	225	Other Uses of Goods & Services	435	689	689	763	796	804	74	11%
		Minor Capital Outlays				30	960	910	30	100%
		Total Recurrent Expenditure	5,895	6,057	6,517	9,261	9,749	9,866	2,745	42%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	-	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	-	-	-	-	-	-	-	0%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	25,267	25,802	9,363	9,763	9,763	(16,439)	-64%
		Total Capital Expenditure	-	25,267	25,802	9,363	9,763	9,763	(16,439)	-64%
		Total Department	5,895	31,323	32,318	18,624	19,512	19,629	(13,694)	-42%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (Contd)

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	%
0-1		HUMAN RESOURCES & FINANCIAL MANAGEMENT								
	211 Wages and Salaries		-	-	-	1,278	1,341	1,384	1,278	100%
	21111 Wages & Salaries in Cash		-	-	-	1,278	1,341	1,384	1,278	100%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	0%
	22 Use of Goods and Services		-	-	-	30	-	-	30	100%
	221 Office Expenses		-	-	-	-	-	-	-	0%
	222 Transportation & Travel Costs		-	-	-	-	-	-	-	0%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	-	-	-	-	0%
	225 Other Uses of Goods & Services		-	-	-	-	-	-	-	0%
	Minor Capital Outlays		-	-	-	30	60	10	30	0%
	Total Recurrent Expenditure		-	-	-	1,308	1,341	1,384	1,308	100%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		-	-	-	-	-	-	-	0%
	Total Division		-	-	-	1,308	1,341	1,384	1,308	100%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (Contd)

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	%
0-2		BIODIVERSITY CONSERVATION								
	211 Wages and Salaries		-	-	-	1,250	1,328	1,341	1,250	100%
	21111 Wages & Salaries in Cash		-	-	-	1,250	1,328	1,341	1,250	100%
	2112 Wages & Salaries in kind		-	-	-	-	-	-	-	100%
	22 Use of Goods and Services		-	-	-	290	303	306	290	100%
	221 Office Expenses		-	-	-	133	140	141	133	100%
	222 Transportation & Travel Costs		-	-	-	119	123	124	119	100%
	223 Maintenance & Repairs		-	-	-	-	-	-	-	0%
	224 Materials & Supplies		-	-	-	5	5	5	5	100%
	225 Other Uses of Goods & Services		-	-	-	33	35	35	33	100%
	Minor Capital Outlays		-	-	-	-	-	-	-	0%
	Total Recurrent Expenditure		-	-	-	1,540	1,631	1,647	1,540	100%
		CAPITAL EXPENDITURE								
	31 Non Financial Assets									
	3111 Building & Structure		-	-	-	-	-	-	-	0%
	3112 Machinery & Equipment		-	-	-	-	-	-	-	0%
	3113 Other Fixed Assets		-	-	-	-	-	-	-	0%
	3140 Non-Produced Assets		-	-	-	-	-	-	-	0%
	Total Capital Expenditure		-	-	-	-	-	-	-	0%
	Total Division		-	-	-	1,540	1,631	1,647	1,540	100%

MINISTRY OF ENVIRONMENT, ENERGY & CLIMATE CHANGE (Contd)

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	%
0-3		WILDLIFE, ENFORCEMENT AND PERMIT								
		211 Wages and Salaries	4,106	3,966	4,426	4,469	4,746	4,783	43	1%
		21111 Wages & Salaries in Cash	4,106	3,966	4,426	4,469	4,746	4,783	43	1%
		2112 Wages & Salaries in kind	-	-	-	-	-	-	-	0%
		22 Use of Goods and Services	1,788	2,091	2,091	1,944	2,031	2,052	(147)	-7%
		221 Office Expenses	496	590	590	454	477	481	(136)	-23%
		222 Transportation & Travel Costs	373	350	350	324	340	344	(26)	-7%
		223 Maintenance & Repairs	381	422	422	399	414	418	(23)	-5%
		224 Materials & Supplies	103	40	40	37	39	39	(3)	-8%
		225 Other Uses of Goods & Services	435	689	689	730	762	769	41	6%
		Minor Capital Outlays	-	-	-	-	900	900	-	0%
		Total Recurrent Expenditure	5,895	6,057	6,517	6,413	6,777	6,835	(104)	-2%
		CAPITAL EXPENDITURE								
		31 Non Financial Assets								
		3111 Building & Structure	-	-	-	-	-	-	-	0%
		3112 Machinery & Equipment	-	-	-	-	-	-	-	0%
		3113 Other Fixed Assets	-	-	-	-	-	-	-	0%
		3140 Non-Produced Assets	-	25,267	25,802	9,363	9,763	9,763	(16,439)	-64%
		Total Capital Expenditure	-	25,267	25,802	9,363	9,763	9,763	(16,439)	-64%
		Total Division	5,895	31,323	32,318	15,776	16,540	16,598	(16,542)	-51%

HEAD 100B000 : OFFICE FOR THE MAYOR OF VICTORIA

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	%
OFFICE OF MAYOR OF VICTORIA										
	211	Wages and Salaries	737	972	972	1,006	1,120	1,131	34	4%
	21111	Wages & Salaries in Cash	737	972	972	1,006	1,120	1,131	34	4%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	1,624	1,450	1,586	2,126	2,126	2,147	540	34%
	221	Office Expenses	425	436	426	495	495	495	69	16%
	222	Transportation & Travel Costs	556	394	394	384	525	532	(10)	-2%
	223	Maintenance & Repairs	88	88	88	53	53	53	(35)	-40%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	555	532	678	668	538	547	(10)	-1%
		Minor Capital Outlays	-	-	-	526	515	520	526	100%
		Total Recurrent Expenditure	2,360	2,422	2,558	3,132	3,246	3,278	575	22%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	50	1,224	1,078	1,524	1,224	1,224	446	41%
	3112	Machinery & Equipment	225	100	100	-	-	-	(100)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	275	1,324	1,178	1,524	1,224	1,224	346	29%
		Total	2,635	3,746	3,736	4,657	4,470	4,503	921	25%

ACCOUNTING OFFICER:

Mayor of Victoria

HEAD 170X000 - MINISTRY OF INVESTMENT, ENTREPRENEURSHIP DEVELOPMENT & BUSINESS INNOVATION

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										
	211	Wages and Salaries	1,482	1,617	2,610	2,989	3,019	3,049	379	15%
	21111	Wages & Salaries in Cash	1,482	1,617	2,610	2,989	3,019	3,049	379	15%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	1,602	2,091	3,465	3,004	2,177	2,199	(461)	-13%
	221	Office Expenses	369	483	881	961	961	971	80	9%
	222	Transportation & Travel Costs	107	232	453	511	511	516	58	13%
	223	Maintenance & Repairs	34	66	85	91	91	92	6	7%
	224	Materials & Supplies	16	25	20	21	21	21	1	3%
	225	Other Uses of Goods & Services	1,076	1,286	2,025	1,269	593	598	(757)	-37%
		Minor Capital Outlays	-	-	-	151	-	-	151	0%
Total Recurrent Expenditure			3,084	3,708	6,075	5,993	5,196	5,248	82	-1%
CAPITAL EXPENDITURE										
	31	Non Financial Assets	189	60	444	-	-	-	(444)	-100%
	3111	Building & Structure	24	-	102	-	-	-	(102)	100%
	3112	Machinery & Equipment	165	60	342	-	-	-	(342)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			189	60	444	-	-	-	444	-100%
Total Department			3,273	3,768	6,519	5,993	5,196	5,248	(526)	-8%
ACCOUNTING OFFICER:			Principle Secretary - Ministry of Investment, Entrepreneurship and Business Development							
TRANSFERS TO PUBLIC BODIES										
SUBVENTION TO REGULATORY BODIES										
		Seychelles Investment Board	7,450	8,452	8,452	7,413	7,488	7,562	(1,038)	-12%
		Seychelles Bureau of Standards	15,433	15,392	15,392	18,686	18,607	18,793	3,294	21%
		Industrial Estate Authority	2,086	4,840	5,333	7,772	7,928	8,007	2,439	46%
CONTRIBUTION TO PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES										
		Small Enterprise Promotion Agency	7,940	7,626	8,404	8,759	8,768	8,855	355	4%
		National Institute of Technology, Science & Innovation	637	2,293	2,551	4,646	4,650	4,697	2,095	82%
Total			10,663	14,759	16,288	21,177	21,346	21,559	6,418	39%

MINISTRY OF INVESTMENT, ENTREPRENEURSHIP DEVELOPMENT & BUSINESS INNOVATION (Contd)

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	%
170X100		MINISTER'S SECRETARIAT								
	211	Wages and Salaries	-	-	352	1,024	1,034	1,044	672	191%
	21111	Wages & Salaries in Cash	-	-	352	1,024	1,034	1,044	672	191%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	-	-	1,482	739	739	746	(743)	-50%
	221	Office Expenses	-	-	450	233	233	235	(217)	-48%
	222	Transportation & Travel Costs	-	-	221	266	266	269	45	20%
	223	Maintenance & Repairs	-	-	19	20	20	20	1	5%
	224	Materials & Supplies	-	-	3	-	-	-	(3)	-100%
	225	Other Uses of Goods & Services	-	-	790	220	220	222	(570)	-72%
		Minor Capital Outlays	-	-	-	-	-	-	-	0%
		Total Recurrent Expenditure	-	-	1,834	1,763	1,773	1,791	(71)	-4%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets	-	-	381	-	-	-	(381)	-100%
	3111	Building & Structure	-	-	102	-	-	-	(102)	-100%
	3112	Machinery & Equipment	-	-	279	-	-	-	(279)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	-	-	381	-	-	-	381	-100%
		Total Division	-	-	2,215	1,763	1,773	1,791	(452)	-20%

MINISTRY OF INVESTMENT, ENTREPRENEURSHIP DEVELOPMENT & BUSINESS INNOVATION (Contd)

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	%
170B200		HUMAN RESOURCES & FINANCIAL MANAGEMENT								
	211	Wages and Salaries	1,482	1,617	2,258	1,965	1,985	2,005	(293)	-13%
	21111	Wages & Salaries in Cash	1,482	1,617	2,258	1,965	1,985	2,005	(293)	-13%
	21112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Use of Goods and Services	1,602	2,091	1,983	2,265	1,438	1,452	282	14%
	221	Office Expenses	369	483	432	728	728	736	296	69%
	222	Transportation & Travel Costs	107	232	232	245	245	247	13	6%
	223	Maintenance & Repairs	34	66	66	71	71	72	5	8%
	224	Materials & Supplies	16	25	17	21	21	21	4	21%
	225	Other Uses of Goods & Services	1,076	1,286	1,236	1,049	373	376	(187)	100%
		Minor Capital Outlays	-	-	-	151	-	-	151	100%
		Total Recurrent Expenditure	3,084	3,708	4,241	4,230	3,423	3,457	11	0%
		CAPITAL EXPENDITURE								
	31	Non Financial Assets								
	3111	Building & Structure	24	-	-	-	-	-	-	0%
	3112	Machinery & Equipment	165	60	63	-	-	-	(63)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
		Total Capital Expenditure	189	60	63	-	-	-	(63)	-100%
		Total Division	3,273	3,768	4,304	4,230	3,423	3,457	(74)	-2%