

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

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|---|------------------|------------------|------------------|------------------|------------------|------------------|---------------|-----------|
| Under Section 154 (8) of the Constitution | | | | | | | | |
| DESCRIPTION | ACTUAL | BUDGET | EOY | BUDGET | FORECAST | FORECAST | VARIANCE | |
| | 2016 | 2017 | 2017 | 2018 | 2019 | 2020 | | |
| | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | (R'000) | % |
| REGULATORY BODIES | | | | | | | | |
| Institute of Early Childhood Care and Development | 6,522 | 7,889 | 7,368 | 7,926 | 8,031 | 8,288 | 557 | 8% |
| Seychelles Licensing Authority | 12,113 | 14,035 | 13,962 | 15,107 | 15,252 | 15,313 | 1,145 | 8% |
| Fair Trading Commission | 9,315 | 12,267 | 14,652 | 13,236 | 13,357 | 13,425 | (1,416) | -10% |
| National Bureau of Statistics | 11,711 | 12,868 | 13,229 | 14,917 | 15,050 | 15,164 | 1,688 | 13% |
| Seychelles Revenue Commission | 90,548 | 114,537 | 114,032 | 116,953 | 118,364 | 118,862 | 2,921 | 3% |
| Procurement Oversight Unit | 4,767 | 5,079 | 6,057 | 7,711 | 7,748 | 7,789 | 1,654 | 27% |
| National Tender Board | 3,016 | 3,227 | 3,227 | 3,393 | 3,408 | 3,448 | 166 | 5% |
| Tax & Customs Agent Board Rev Tribunal | 800 | 1,306 | 1,306 | 1,315 | 1,275 | 1,351 | 9 | 1% |
| Seychelles Investment Board | 7,145 | 8,130 | 8,112 | 9,697 | 9,736 | 9,793 | 1,585 | 20% |
| Postal Regulatory Agency | 1,289 | 1,439 | 1,439 | 0 | 0 | 0 | (1,439) | -100% |
| Public Enterprise Monitoring Commission | 4,248 | 6,564 | 6,214 | 7,808 | 8,021 | 8,085 | 1,594 | 26% |
| Financial Services Authority | 42,298 | 39,505 | 0 | 0 | 0 | 0 | - | #DIV/0! |
| Government Audit Committee | 594 | 1,119 | 797 | 945 | 961 | 965 | 148 | 19% |
| National Drugs Enforcement Agency | 59,185 | 54,093 | 53,951 | 0 | 0 | 0 | (53,951) | -100% |
| Financial Intelligence Unit | 41,027 | 35,149 | 34,733 | 24,047 | 20,453 | 20,615 | (10,686) | -31% |
| Seychelles Fishing Authority | 134,156 | 257,447 | 252,161 | 286,251 | 139,939 | 141,387 | 34,090 | 14% |
| Seychelles Bureau of Standards | 18,140 | 19,821 | 19,564 | 20,550 | 20,650 | 20,761 | 987 | 5% |
| Seychelles Qualifications Authority | 2,665 | 3,261 | 3,258 | 3,846 | 3,867 | 3,900 | 588 | 18% |
| Tertiary Education Commission | 2,135 | 2,526 | 2,491 | 3,084 | 3,184 | 3,224 | 593 | 24% |
| Seychelles Planning Authority | 12,984 | 14,066 | 14,338 | 15,556 | 15,702 | 15,732 | 1,218 | 8% |
| Seychelles National Parks Authority | 17,995 | 20,497 | 20,477 | 20,542 | 20,897 | 21,257 | 66 | 0% |
| Seychelles Energy Commission | 3,747 | 51,604 | 5,545 | 6,079 | 6,078 | 7,101 | 534 | 10% |
| Public Officers' Ethics Commission | 2,124 | 2,390 | 2,390 | 2,456 | 2,466 | 2,477 | 66 | 3% |
| National Human Rights Commission | 0 | 1,179 | 979 | 1,079 | 1,104 | 1,114 | 100 | 10% |
| Seychelles Media Commission | 2,339 | 2,860 | 2,708 | 2,989 | 2,926 | 2,959 | 280 | 10% |
| Health Care Agency | 654,046 | 800,934 | 739,577 | 771,021 | 878,824 | 888,250 | 31,444 | 4% |
| Public Health Authority | 44,543 | 42,071 | 46,090 | 59,496 | 58,800 | 48,158 | 13,406 | 29% |
| Industrial Estate Authority | 7,854 | 20,345 | 21,299 | 17,486 | 17,481 | 18,323 | (3,813) | -18% |
| Seychelles Nurses & Midwives Council | 738 | 1,097 | 1,395 | 1,315 | 1,293 | 1,316 | (80) | -6% |
| Anti-Corruption Commission | 1,107 | 8,339 | 9,619 | 11,956 | 12,748 | 12,831 | 2,338 | 24% |
| Road Transport Commission | 2,013 | 5,991 | 7,056 | 9,550 | 9,613 | 9,667 | 2,494 | 35% |
| Seychelles Maritime Safety Administration | 3,881 | 13,136 | 13,135 | 20,099 | 15,133 | 15,233 | 6,964 | 53% |
| Seychelles Meteorological Authority | 9,585 | 12,237 | 11,885 | 12,271 | 13,881 | 13,920 | 386 | 3% |
| National Intelligence Agency | 0 | 0 | 0 | 3,500 | 3,524 | 3,551 | | |
| TOTAL: REGULATORY BODIES | 1,214,629 | 1,597,011 | 1,453,045 | 1,492,182 | 1,449,763 | 1,454,258 | 39,137 | 3% |

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|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------|--|
| Under Section 154 (8) of the Constitution | | | | | | | | | |
| DESCRIPTION | ACTUAL | BUDGET | EOY | BUDGET | FORECAST | FORECAST | VARIANCE | | |
| | 2016 | 2017 | 2017 | 2018 | 2019 | 2020 | | | |
| | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | (R'000) | % | |
| PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES | | | | | | | | | |
| Small Business Finance Agency | 51,513 | 32,042 | 32,018 | 32,658 | 32,927 | 33,259 | 640 | 2% | |
| Seychelles Tourism Board | 136,636 | 147,275 | 147,200 | 142,463 | 142,452 | 143,999 | (4,737) | -3% | |
| National Institute of Technology, Science & Innovation | 6,308 | 4,852 | 4,841 | 4,850 | 5,199 | 5,242 | 9 | 0% | |
| Seychelles Fire & Rescue Services Agency | 43,423 | 55,498 | 52,408 | 71,243 | 82,644 | 86,561 | 18,836 | 36% | |
| Seychelles Land Transport Agency | 136,369 | 186,800 | 182,315 | 188,104 | 218,280 | 214,007 | 5,789 | 3% | |
| Seychelles Agricultural Agency | 35,093 | 36,054 | 36,967 | 49,446 | 55,740 | 50,127 | 12,479 | 34% | |
| Small Enterprise Promotion Agency | 8,764 | 12,314 | 12,214 | 9,945 | 9,984 | 11,530 | (2,269) | -19% | |
| Agency for Social Protection | 27,905 | 30,575 | 30,177 | 31,995 | 38,215 | 38,326 | 1,818 | 6% | |
| Agency for National Human Resources Development | 180,853 | 184,917 | 189,122 | 189,435 | 191,307 | 193,409 | 312 | 0% | |
| Landscape & Waste Management Agency | 159,687 | 187,335 | 203,066 | 216,366 | 218,291 | 220,639 | 13,301 | 7% | |
| Seychelles National Youth Council | 17,222 | 18,575 | 18,575 | 20,264 | 20,467 | 20,570 | 1,689 | 9% | |
| National Aids Council | 4,910 | 4,362 | 4,383 | 5,575 | 3,830 | 3,881 | 1,192 | 27% | |
| National Council For Children | 3,861 | 4,160 | 4,160 | 4,936 | 5,107 | 5,014 | 775 | 19% | |
| National Council for the Elderly | 4,564 | 7,065 | 6,957 | 11,302 | 11,236 | 10,791 | 4,345 | 62% | |
| Mont Royale | 5,002 | 5,318 | 5,294 | 0 | 0 | 0 | (5,294) | -100% | |
| Drug and Alcohol Council | 3,008 | 3,226 | 3,226 | 0 | 0 | 0 | (3,226) | -100% | |
| National Council for the Disabled | 3,081 | 3,864 | 3,855 | 4,292 | 3,538 | 3,938 | 437 | 11% | |
| National Sports Council | 61,275 | 65,507 | 65,443 | 73,059 | 81,943 | 113,698 | 7,616 | 12% | |
| Social Workers Council | 100 | 1,000 | 1,000 | 1,000 | 1,008 | 1,018 | - | 0% | |
| National Arts Council | 7,676 | 12,987 | 12,898 | 9,643 | 9,696 | 9,797 | (3,255) | -25% | |
| National Botanical Gardens Foundation | 11,387 | 12,934 | 12,934 | 13,178 | 13,203 | 13,254 | 244 | 2% | |
| International Conference Centre of Seychelles | 0 | 0 | 0 | 0 | 0 | 0 | - | 0% | |
| Creative Industry and National Events Agency | 16,376 | 19,123 | 24,602 | 27,254 | 26,713 | 26,420 | 2,652 | 11% | |
| Creole Institute of Seychelles | 3,729 | 4,227 | 4,202 | 4,665 | 5,156 | 5,235 | 464 | 11% | |
| Seychelles Heritage Foundation | 4,325 | 7,419 | 7,332 | 7,584 | 8,291 | 7,274 | 252 | 3% | |
| Seychelles Broadcasting Corporation | 129,701 | 86,982 | 86,915 | 109,393 | 134,321 | 134,696 | 22,478 | 26% | |
| National Biosecurity Agency | 0 | 10,341 | 11,590 | 20,735 | 19,683 | 19,857 | 9,146 | 79% | |
| Agency for Prevention of Drug Abuse & Rehabilitaton | 0 | 0 | 10,000 | 50,598 | 51,949 | 42,280 | 40,598 | 0% | |
| TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS | 1,062,768 | 1,144,753 | 1,173,693 | 1,299,984 | 1,391,178 | 1,414,820 | 126,290 | 11% | |
| TOTAL OUTLAYS | 4,972,443 | 5,628,520 | 5,489,872 | 5,910,798 | 6,055,854 | 6,075,667 | | | |

| ESTIMATED REVENUE AND EXPENDITURE | | | | | | | | |
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| Under Section 154 (8) of the Constitution | | | | | | | | |
| DESCRIPTION | ACTUAL | BUDGET | EOY | BUDGET | FORECAST | FORECAST | VARIANCE | |
| | 2016 | 2017 | 2017 | 2018 | 2019 | 2020 | | |
| | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | (R'000) | % |
| CURRENT OUTLAYS: WAGES AND SALARIES | | | | | | | | |
| MINISTRIES/DEPARTMENTS | | | | | | | | |
| Office of the President | 15,494 | 22,151 | 23,923 | 24,125 | 24,161 | 24,384 | 202 | 1% |
| Department of Investment | 3,334 | 1,953 | 1,899 | 2,310 | 2,295 | 2,295 | 411 | 22% |
| Department of Legal Affairs | 17,984 | 20,781 | 22,240 | 23,240 | 23,421 | 28,300 | 1,000 | 4% |
| Department of Defence | 129,906 | 149,599 | 145,880 | 147,369 | 149,761 | 150,301 | 1,489 | 1% |
| Department of Public Administration | 8,184 | 9,739 | 9,713 | 12,581 | 12,854 | 12,909 | 2,868 | 30% |
| Department of Information Communications Technology | 11,984 | 14,689 | 14,501 | 17,997 | 18,613 | 18,208 | 3,495 | 24% |
| Department of The Blue Economy | 475 | 3,203 | 2,360 | 3,431 | 4,026 | 4,107 | 1,071 | 45% |
| Department of Information | 0 | 2,458 | 2,376 | 2,303 | 2,383 | 2,389 | (73) | -3% |
| Department of Risk & Disaster Management | 1,914 | 3,111 | 3,100 | 3,133 | 3,108 | 3,108 | 33 | 1% |
| The Judiciary | 21,941 | 25,713 | 27,658 | 28,587 | 28,541 | 27,925 | 929 | 3% |
| The Legislature | 7,957 | 7,927 | 8,881 | 9,600 | 10,079 | 9,518 | 718 | 8% |
| Office of the Auditor General | 9,271 | 13,426 | 13,353 | 12,903 | 14,367 | 13,560 | (450) | -3% |
| Office of the Ombudsman | 286 | 1,039 | 1,039 | 1,278 | 1,381 | 1,361 | 239 | 23% |
| Office of the Public Service Appeals Board | 424 | 859 | 859 | 514 | 514 | 534 | (345) | -40% |
| Constitutional Appointments Authority | 144 | 184 | 295 | 479 | 514 | 524 | 184 | 62% |
| Electoral Commission | 2,353 | 2,513 | 2,513 | 2,706 | 2,681 | 2,611 | 194 | 8% |
| Ministry of Finance, Trade and Economic Planning | 61,678 | 72,342 | 71,678 | 79,417 | 79,618 | 79,669 | 7,740 | 11% |
| Department of Foreign Affairs | 33,857 | 38,614 | 35,260 | 37,993 | 38,301 | 38,306 | 2,733 | 8% |
| Ministry of Home Affairs | 171,585 | 187,830 | 191,119 | 229,249 | 228,128 | 232,455 | 38,129 | 20% |
| Ministry of Fisheries and Agriculture | 4,247 | 5,724 | 5,480 | 7,219 | 7,887 | 7,897 | 1,739 | 32% |
| Ministry of Education and Human Resources Development | 364,487 | 393,408 | 385,213 | 423,791 | 441,518 | 442,305 | 38,578 | 10% |
| Ministry of Habitat, Infrastructure and Land Transport | 28,196 | 33,064 | 35,465 | 42,911 | 43,675 | 43,790 | 7,446 | 21% |
| Ministry of Local Government | 21,998 | 26,545 | 26,030 | 31,623 | 31,642 | 31,772 | 5,594 | 21% |
| Ministry of Health | 12,673 | 19,482 | 18,815 | 17,156 | 18,793 | 18,733 | (1,658) | -9% |
| Ministry of Tourism, Civil Aviation, Port and Marine | 16,523 | 21,190 | 20,081 | 21,188 | 21,228 | 21,298 | 1,107 | 6% |
| Ministry of Employment, Immigration and Civil Status | 24,602 | 32,199 | 30,073 | 35,420 | 35,601 | 35,366 | 5,347 | 18% |
| Ministry of Environment, Energy & Climate Change | 12,982 | 14,607 | 15,533 | 18,193 | 17,936 | 18,006 | 2,660 | 17% |
| Ministry of Youth, Sports and Culture | 21,973 | 30,386 | 30,077 | 31,078 | 29,142 | 29,207 | 1,001 | 3% |
| Ministry of Family Affairs | 13,531 | 14,446 | 15,861 | 18,672 | 18,784 | 18,784 | 2,811 | 18% |
| Ministry of Industry, Entrepreneurship Development & Business Innovation | | 1,506 | 1,506 | 2,968 | 2,968 | 2,968 | 1,462 | 97% |
| Office of the Mayor of Victoria | 984 | 1,087 | 1,087 | 1,098 | 1,098 | 1,098 | 10 | 1% |
| TOTAL: MINISTRIES/ DEPARTMENTS | 1,020,969 | 1,171,776 | 1,163,869 | 1,290,532 | 1,315,015 | 1,323,684 | 126,663 | 11% |

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| DESCRIPTION | ACTUAL | BUDGET | EOY | BUDGET | FORECAST | FORECAST | VARIANCE | |
| | 2016 | 2017 | 2017 | 2018 | 2019 | 2020 | | |
| | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | (R'000) | % |
| REGULATORY BODIES | | | | | | | | |
| Institute of Early Childhood Care and Development | 2,523 | 3,087 | 2,566 | 3,124 | 3,181 | 3,384 | 557 | 22% |
| Seychelles Licensing Authority | 7,020 | 8,446 | 8,372 | 9,167 | 9,253 | 9,248 | 795 | 9% |
| Fair Trading Commission | 4,876 | 6,462 | 7,478 | 7,115 | 7,174 | 7,174 | (363) | -5% |
| National Bureau of Statistics | 5,423 | 5,936 | 5,864 | 6,891 | 6,943 | 6,968 | 1,027 | 18% |
| Seychelles Revenue Commission | 58,133 | 76,562 | 76,058 | 77,915 | 77,935 | 78,000 | 1,857 | 2% |
| Procurement Oversight Unit | 1,977 | 2,496 | 3,185 | 4,009 | 4,009 | 4,009 | 824 | 26% |
| National Tender Board | 804 | 1,033 | 1,033 | 1,118 | 1,110 | 1,125 | 85 | 8% |
| Tax & Customs Agent Board Rev Tribunal | 73 | 276 | 276 | 285 | 236 | 300 | 9 | 3% |
| Seychelles Investment Board | 2,931 | 3,488 | 3,470 | 5,009 | 5,001 | 5,006 | 1,539 | 44% |
| Postal Regulatory Agency | 596 | 619 | 619 | 0 | 0 | 0 | (619) | -100% |
| Public Enterprise Monitoring Commission | 1,429 | 2,969 | 2,619 | 3,775 | 3,947 | 3,967 | 1,156 | 44% |
| Financial Services Authority | 15,400 | 15,708 | 0 | 0 | 0 | 0 | - | 0% |
| Government Audit Committee | 382 | 558 | 366 | 558 | 570 | 570 | 192 | 52% |
| National Drugs Enforcement Agency | 24,919 | 28,485 | 28,343 | 0 | 0 | 0 | (28,343) | -100% |
| Financial Intelligence Unit | 9,320 | 12,666 | 12,335 | 12,090 | 12,090 | 12,160 | (244) | -2% |
| Seychelles Fishing Authority | 19,607 | 25,702 | 25,587 | 27,030 | 27,247 | 27,347 | 1,443 | 6% |
| Seychelles Bureau of Standards | 8,549 | 9,921 | 9,664 | 10,551 | 10,551 | 10,551 | 888 | 9% |
| Seychelles Qualifications Authority | 1,386 | 1,917 | 1,914 | 2,085 | 2,089 | 2,102 | 172 | 9% |
| Tertiary Education Commission | 1,098 | 1,466 | 1,431 | 1,916 | 2,004 | 2,031 | 484 | 34% |
| Seychelles Planning Authority | 7,819 | 8,857 | 9,132 | 10,347 | 10,441 | 10,413 | 1,215 | 13% |
| Seychelles National Parks Authority | 10,058 | 12,419 | 12,399 | 12,465 | 12,739 | 13,009 | 66 | 1% |
| Seychelles Energy Commission | 1,918 | 2,850 | 2,523 | 3,057 | 3,036 | 3,036 | 534 | 21% |
| Public Officers' Ethics Commission | 1,501 | 1,603 | 1,603 | 1,669 | 1,671 | 1,673 | 66 | 4% |
| National Human Rights Commission | | 300 | 100 | 200 | 217 | 217 | 100 | 100% |
| Seychelles Media Commission | 1,070 | 1,323 | 1,171 | 1,336 | 1,257 | 1,271 | 165 | 14% |
| Health Care Agency | 278,884 | 319,700 | 309,735 | 346,698 | 394,562 | 394,987 | 36,963 | 12% |
| Public Health Authority | 25,386 | 27,582 | 28,176 | 29,179 | 29,535 | 29,660 | 1,002 | 4% |
| Industrial Estates Authority | 2,348 | 2,945 | 2,994 | 3,680 | 3,710 | 3,680 | 687 | 23% |
| Seychelles Nurses & Midwives Council | 411 | 618 | 604 | 789 | 761 | 779 | 185 | 31% |
| Anti-Corruption Commission | 692 | 4,399 | 4,124 | 5,919 | 6,107 | 6,116 | 1,795 | 44% |
| Road Transport Commission | 1,007 | 1,171 | 2,008 | 4,666 | 4,681 | 4,681 | 2,658 | 132% |
| Seychelles Marine Safety Administration | 1,986 | 6,334 | 6,333 | 6,762 | 6,732 | 6,762 | 429 | 7% |
| Seychelles Meteorological Authority | 5,281 | 6,962 | 6,610 | 6,496 | 6,548 | 6,523 | (114) | -2% |
| National Intelligence Agency | | | | 1,083 | 1,083 | 1,083 | | |

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|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|--|
| Under Section 154 (8) of the Constitution | | | | | | | | | |
| | ACTUAL | BUDGET | EOY | BUDGET | FORECAST | FORECAST | VARIANCE | | |
| DESCRIPTION | 2016 | 2017 | 2017 | 2018 | 2019 | 2020 | | | |
| | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | (R'000) | % | |
| TOTAL: REGULATORY BODIES | 504,808 | 604,862 | 578,692 | 606,982 | 656,418 | 657,832 | 28,290 | 5% | |

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| | 2016 | 2017 | 2017 | 2018 | 2019 | 2020 | | |
| | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | (R'000) | % |
| PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES | | | | | | | | |
| Small Business Finance Agency | 2,910 | 3,266 | 3,242 | 3,731 | 3,711 | 3,721 | 490 | 15% |
| Seychelles Tourism Board | 11,325 | 12,972 | 12,897 | 13,521 | 13,510 | 13,639 | 624 | 5% |
| National Institute of Technology, Science & Innovation | 1,238 | 1,861 | 1,849 | 1,859 | 2,178 | 2,188 | 10 | 1% |
| Seychelles Fire & Rescue Services Agency | 29,285 | 29,839 | 32,590 | 33,898 | 35,507 | 36,229 | 1,308 | 4% |
| Seychelles Land Transport Agency | 16,095 | 19,507 | 18,400 | 16,754 | 16,764 | 16,604 | (1,646) | -9% |
| Seychelles Agricultural Agency | 17,630 | 18,386 | 18,300 | 20,162 | 20,219 | 20,214 | 1,862 | 10% |
| Small Enterprise Promotion Agency | 2,806 | 4,112 | 4,012 | 3,545 | 3,525 | 3,505 | (467) | -12% |
| Agency for Social Protection | 18,476 | 19,858 | 19,460 | 20,265 | 26,368 | 26,348 | 805 | 4% |
| Agency for National Human Resources Development | 2,224 | 4,243 | 4,098 | 4,410 | 4,432 | 4,478 | 312 | 8% |
| Landscape & Waste Management Agency | 8,199 | 11,153 | 11,063 | 11,366 | 11,241 | 11,311 | 303 | 3% |
| Seychelles National Youth Council | 8,414 | 8,600 | 8,600 | 10,049 | 10,149 | 10,139 | 1,449 | 17% |
| National Aids Council | 902 | 1,231 | 1,231 | 1,298 | 1,261 | 1,284 | 67 | 5% |
| National Council For Children | 2,218 | 2,590 | 2,590 | 2,971 | 3,123 | 3,008 | 382 | 15% |
| National Council for the Elderly | 1,495 | 2,168 | 2,060 | 2,341 | 2,725 | 2,725 | 281 | 14% |
| Mont Royale | 2,906 | 3,279 | 3,255 | 0 | 0 | 0 | (3,255) | -100% |
| Drug and Alcohol Council | 694 | 789 | 789 | 0 | 0 | 0 | (789) | -100% |
| National Council for the Disabled | 1,408 | 1,525 | 1,516 | 1,564 | 1,569 | 1,599 | 48 | 3% |
| National Sports Council | 11,014 | 12,237 | 12,173 | 13,639 | 15,572 | 15,667 | 1,466 | 12% |
| Social Workers Council | | 0 | 0 | 168 | 168 | 168 | 168 | 100% |
| National Arts Council | 2,396 | 3,501 | 3,411 | 3,856 | 3,856 | 3,898 | 445 | 13% |
| National Botanical Gardens Foundation | 6,348 | 8,433 | 8,433 | 8,632 | 8,612 | 8,612 | 199 | 2% |
| International Conference Centre of Seychelles | | 0 | 0 | 0 | 0 | 0 | - | 0% |
| Creative Industry and National Events Agency | 3,633 | 5,762 | 5,978 | 8,155 | 8,145 | 8,165 | 2,177 | 36% |
| Creole Institute of Seychelles | 1,542 | 2,177 | 2,152 | 2,566 | 2,536 | 2,591 | 414 | 19% |
| Seychelles Heritage Foundation | 1,954 | 2,830 | 1,763 | 1,960 | 2,010 | 1,960 | 197 | 11% |
| Seychelles Broadcasting Corporation | 46,482 | 50,944 | 50,877 | 52,017 | 52,970 | 53,847 | 1,141 | 2% |
| National Biosecurity Agency | | 5,264 | 6,213 | 8,768 | 8,866 | 8,921 | 2,555 | 41% |
| Agency for Prevention of Drug Abuse & Rehabilitaton | | 0 | 1,912 | 15,183 | 16,288 | 16,273 | 13,271 | 100% |
| TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS | 201,593 | 236,526 | 238,863 | 262,679 | 275,307 | 277,096 | 23,816 | 10% |

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

| ESTIMATED REVENUE AND EXPENDITURE | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|---------------|-----------|
| Under Section 154 (8) of the Constitution | | | | | | | | |
| DESCRIPTION | ACTUAL | BUDGET | EOY | BUDGET | FORECAST | FORECAST | VARIANCE | |
| | 2016 | 2017 | 2017 | 2018 | 2019 | 2020 | | |
| | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | (R'000) | % |
| CURRENT OUTLAYS: GOODS AND SERVICES | | | | | | | | |
| MINISTRIES/DEPARTMENTS | | | | | | | | |
| Office of the President | 51,812 | 54,533 | 56,409 | 55,678 | 56,235 | 56,853 | (731) | -1% |
| Department of Investment | 2,273 | 2,549 | 2,549 | 2,649 | 2,675 | 2,705 | 100 | 4% |
| Department of Legal Affairs | 10,937 | 12,403 | 12,402 | 13,233 | 13,366 | 13,513 | 831 | 7% |
| Department of Defence | 173,531 | 125,387 | 127,384 | 123,983 | 125,222 | 126,600 | (3,401) | -3% |
| Department of Public Administration | 16,644 | 20,017 | 21,217 | 28,200 | 28,482 | 28,795 | 6,982 | 33% |
| Department of Information Communications Technology | 22,862 | 36,597 | 39,382 | 41,895 | 42,311 | 42,774 | 2,512 | 6% |
| Department of The Blue Economy | 2,390 | 4,591 | 3,591 | 3,591 | 3,627 | 3,667 | - | 0% |
| Department of Information | 0 | 1,040 | 1,303 | 3,328 | 3,361 | 3,398 | 2,025 | 155% |
| Department of Risk & Disaster Management | 3,966 | 3,487 | 3,487 | 3,537 | 3,572 | 3,612 | 50 | 1% |
| The Judiciary | 31,612 | 34,258 | 34,258 | 40,331 | 41,137 | 41,590 | 6,073 | 18% |
| The Legislature | 29,811 | 29,806 | 30,555 | 30,861 | 31,169 | 31,512 | 306 | 1% |
| Office of the Auditor General | 4,095 | 4,165 | 4,165 | 4,809 | 4,857 | 4,911 | 644 | 15% |
| Office of the Ombudsman | 709 | 1,943 | 1,943 | 1,945 | 1,964 | 1,986 | 2 | 0% |
| Office of the Public Service Appeals Board | 391 | 386 | 386 | 390 | 393 | 398 | 4 | 1% |
| Constitutional Appointments Authority | 375 | 462 | 962 | 1,454 | 1,469 | 1,485 | 492 | 51% |
| Electoral Commission | 2,760 | 4,793 | 6,141 | 4,041 | 4,081 | 4,126 | (2,100) | -34% |
| Ministry of Finance, Trade and Economic Planning | 19,564 | 22,122 | 23,587 | 26,743 | 27,839 | 28,983 | 3,155 | 13% |
| Department of Foreign Affairs | 45,930 | 64,101 | 64,101 | 65,830 | 66,488 | 67,220 | 1,729 | 3% |
| Ministry of Home Affairs | 213,532 | 193,656 | 197,591 | 208,727 | 210,773 | 213,047 | 11,136 | 6% |
| Ministry of Fisheries and Agriculture | 5,503 | 6,430 | 6,430 | 8,055 | 7,485 | 7,568 | 1,625 | 25% |
| Ministry of Education and Human Resources Development | 200,833 | 235,052 | 241,392 | 247,287 | 249,760 | 252,508 | 5,895 | 2% |
| Ministry of Habitat, Infrastructure and Land Transport | 15,635 | 30,136 | 30,286 | 28,723 | 29,010 | 29,329 | (1,563) | -5% |
| Ministry of Local Government | 37,456 | 44,778 | 45,378 | 50,434 | 50,937 | 51,496 | 5,056 | 11% |
| Ministry of Health | 17,879 | 24,530 | 24,530 | 28,512 | 28,797 | 29,114 | 3,982 | 16% |
| Ministry of Tourism, Civil Aviation, Port and Marine | 14,699 | 17,221 | 22,162 | 27,194 | 27,466 | 27,768 | 5,031 | 23% |
| Ministry of Employment, Immigration and Civil Status | 22,416 | 22,396 | 21,396 | 22,398 | 22,623 | 22,873 | 1,003 | 5% |
| Ministry of Environment, Energy & Climate Change | 19,566 | 25,831 | 26,997 | 33,897 | 34,236 | 34,612 | 6,900 | 26% |
| Ministry of Youth, Sports and Culture | 25,785 | 28,466 | 28,466 | 35,391 | 35,745 | 36,138 | 6,924 | 24% |
| Ministry of Family Affairs | 11,011 | 12,566 | 15,356 | 17,855 | 18,033 | 18,232 | 2,499 | 16% |
| Ministry of Industry, Entrepreneurship Development & Business Innovation | | 1,558 | 1,558 | 2,333 | 2,357 | 2,382 | 776 | 50% |
| Office of the Mayor of Victoria | 1,920 | 2,145 | 2,145 | 2,516 | 2,192 | 2,216 | 371 | 17% |
| TOTAL: MINISTRIES/ DEPARTMENTS | 1,005,897 | 1,067,403 | 1,097,509 | 1,165,818 | 1,177,665 | 1,191,409 | 68,309 | 6% |

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

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

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

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

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

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

| ESTIMATED REVENUE AND EXPENDITURE | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|---------|
| Under Section 154 (8) of the Constitution | | | | | | | | |
| DESCRIPTION | ACTUAL | BUDGET | EOY | BUDGET | FORECAST | FORECAST | VARIANCE | |
| | 2016 | 2017 | 2017 | 2018 | 2019 | 2020 | | |
| | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | R ('000) | (R'000) | % |
| SOCIAL PROGRAMS OF GOVERNMENT | | | | | | | | |
| Children's Special Fund | 0 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | - | 0% |
| Seychelles Red Cross Society | 1,000 | 1,131 | 1,131 | 1,500 | 1,500 | 1,500 | 369 | 33% |
| Contribution to Religious Organisations | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0% |
| Contribution to Lungos | 2,200 | 2,375 | 2,375 | 2,377 | 2,377 | 2,377 | 2 | 0% |
| Contribution to Political Parties | 6,500 | 6,500 | 7,029 | 6,500 | 6,500 | 6,500 | (529) | -8% |
| Contribution to CARE | 2,960 | 3,077 | 3,077 | 3,077 | 3,077 | 3,077 | - | 0% |
| Contr. to Association for Promotion of Solid Human Families | 367 | 390 | 390 | 390 | 390 | 390 | - | 0% |
| Contr. Sey Society for the Prevention of Cruelty to Animal | 250 | 275 | 275 | 500 | 500 | 500 | 225 | 82% |
| Federation of Employers Association of Seychelles | 275 | 286 | 286 | 286 | 286 | 286 | - | 0% |
| Sey Savings Bank (New Born Savings Scheme) | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0% |
| Association of Seychelles Craftsmen | 50 | 50 | 0 | 50 | 50 | 50 | 50 | #DIV/0! |
| Empowerment and Social Protection Programme | 10,785 | 6,072 | 6,072 | 5,572 | 5,572 | 5,572 | (500) | -8% |
| Seychelles Chamber of Commerce & Industry | 998 | 750 | 750 | 0 | 0 | 0 | (750) | -100% |
| Contribution to NATCOF | 1,500 | 1,558 | 1,558 | 1,558 | 1,558 | 1,558 | - | 0% |
| Bible Society | 100 | 265 | 265 | 265 | 265 | 265 | - | 0% |
| The Nurses Association of the Republic of Seychelles (NARS) | 260 | 260 | 260 | 260 | 260 | 260 | - | 0% |
| ADF Schemes | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 0% |
| SMEs Scheme | 16,039 | 12,000 | 20,525 | 10,000 | 10,000 | 10,000 | (10,525) | -51% |
| SEEREP Incentive Scheme | 20 | 1,000 | 100 | 1,000 | 1,000 | 1,000 | 900 | 900% |
| Housing Finance Scheme | 24,548 | 25,000 | 6,000 | 18,000 | 20,000 | 20,000 | 12,000 | 200% |
| Home Improvement/Re-roofing scheme for Pensioners | 14,820 | 14,490 | 14,490 | 14,490 | 14,490 | 14,490 | - | 0% |
| Youth Employment Scheme | 11,766 | 10,000 | 10,000 | 5,000 | 5,000 | 5,000 | (5,000) | -50% |
| Youth Entrepreneurship Scheme | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0% |
| Long Service Award | 549 | 250 | 250 | 250 | 250 | 250 | - | 0% |
| Contribution to Paradis Des Enfants | 4,500 | 4,500 | 5,134 | 4,500 | 4,500 | 4,500 | (634) | -12% |
| Seychelles News Agency | 3,355 | 3,147 | 3,355 | 3,372 | 3,372 | 3,372 | 17 | 0% |
| Residential Care Services-Roman Catholic Church | 2,903 | 3,150 | 3,150 | 3,250 | 3,250 | 3,250 | 100 | 3% |
| Seychelles Medical & Dental Council | 639 | 752 | 729 | 969 | 969 | 969 | 240 | 33% |
| Livestock Trust fund | 500 | 500 | 500 | 500 | 500 | 500 | - | 0% |
| Praslin Development Fund/Advisory Board | 0 | 500 | 0 | 500 | 500 | 500 | 500 | #DIV/0! |
| La Digue Development Fund/Advisory Board | 358 | 419 | 419 | 500 | 500 | 500 | 81 | 19% |
| La Digue Trust Fund | 1,019 | 1,163 | 1,663 | 0 | 0 | 0 | (1,663) | -100% |
| Praslin Trust Fund | 0 | 1,000 | 1,000 | 0 | 0 | 0 | (1,000) | -100% |
| Women Trust Fund | 400 | 400 | 400 | 400 | 400 | 400 | - | 0% |
| Seychelles Children Foundation | 8,085 | 8,887 | 8,887 | 8,931 | 8,931 | 8,931 | 44 | 0% |
| Health Professional Council | 891 | 1,084 | 1,084 | 1,115 | 1,127 | 1,127 | 31 | 3% |

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

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

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

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