

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	EOY	FORECAST	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2015	2016	2016	2017	2018	2019		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
EXPENDITURE								
CURRENT OUTLAYS								
Office of the President	65,073	61,655	66,157	76,684	74,431	75,156	10,527	16%
Department of Investment and Industry	4,283	4,174	3,439	4,502	4,567	4,613	1,062	31%
Department of Legal Affairs	25,596	29,220	30,732	33,185	33,640	33,977	2,452	8%
Department of Defence	274,491	388,010	306,164	428,684	302,055	303,472	122,520	40%
Department of Public Administration	16,643	22,554	26,736	29,756	30,053	30,354	3,021	11%
Department of Information Communications Technology	38,573	46,140	46,900	51,286	52,531	53,056	4,387	9%
Department of The Blue Economy	975	4,098	4,098	7,794	8,318	9,023	3,696	90%
Department of Information	100	0	0	3,498	3,183	3,212	3,498	100%
Department of Risk & Disaster Management	5,011	6,152	6,152	6,598	6,629	6,660	446	7%
The Judiciary	47,205	58,837	60,538	60,271	61,071	61,177	(267)	0%
The Legislature	36,259	37,336	41,852	37,733	38,618	38,287	(4,119)	-10%
Office of the Auditor General	12,610	13,765	13,765	17,591	17,766	17,944	3,825	28%
Office of the Ombudsman and Human Rights Commission	916	3,196	3,196	2,982	3,011	3,041	(214)	-7%
Office of the Public Service Appeals Board	712	792	802	1,245	876	890	443	55%
Constitutional Appointments Authority	474	617	617	646	652	659	29	5%
Electoral Commission	4,139	6,789	6,789	7,306	7,463	7,392	517	8%
Ministry of Finance, Trade & Economic Planning	91,136	125,317	90,866	98,080	98,921	100,134	7,214	8%
Foreign Affairs Department	78,541	110,619	104,822	147,840	177,114	132,814	43,018	41%
Ministry of Home Affairs	368,550	403,824	427,087	428,505	420,201	420,824	1,418	0%
Ministry of Fisheries and Agriculture	13,375	41,113	21,401	20,141	13,247	12,397	(1,260)	-6%
Ministry of Education and Human Resources Development	563,159	689,735	684,085	749,524	812,259	804,559	65,439	10%
Ministry of Habitat, Infrastructure and Land Transport	207,336	349,779	377,618	313,975	451,743	381,244	(63,643)	-17%
Ministry of Local Government	88,596	105,827	107,719	121,826	112,120	105,933	14,107	13%
Ministry of Health and Social Affairs	220,744	103,532	104,118	76,024	76,052	72,368	(28,094)	-27%
Ministry of Tourism, Civil Aviation, Ports and Marine	29,219	33,210	33,595	38,411	37,767	38,145	4,816	14%
Ministry of Employment, Entrepreneurship Development and Business Innovation	22,900	24,688	24,688	25,384	25,638	25,894	697	3%
Ministry of Environment, Energy & Climate Change	86,584	118,138	84,668	144,354	87,652	76,213	59,686	70%
Ministry of Youth, Sports and Culture	43,974	56,821	59,763	68,444	61,545	62,152	8,681	15%
Office of the Mayor of Victoria	3,294	4,657	4,657	4,456	4,488	4,521	(200)	-4%
TOTAL: MINISTRIES/ DEPARTMENTS	2,350,468	2,850,593	2,743,023	3,006,724	3,023,613	2,886,108	(107,570)	-4%
REGULATORY BODIES								
Institute of Early Childhood Care and Development	5,849.16	7,002	7,602	7,889	7,948	8,006	287	4%
Seychelles Licensing Authority	12,037	11,935	12,622	14,035	14,139	14,204	1,413	11%
Fair Trading Commission	10,325	11,485	11,485	12,267	12,353	12,418	782	7%
National Bureau of Statistics	10,487	11,716	11,715	12,868	12,997	13,068	1,153	10%
Seychelles Revenue Commission	82,193	96,701	100,958	114,537	114,404	114,518	13,579	13%
Procurement Oversight Unit	3,871	4,438	4,751	5,079	5,154	5,183	328	7%
National Tender Board	2,770	2,890	2,994	3,227	3,260	3,283	233	8%
Tax & Customs Agent Board Rev Tribunal	656	1,075	1,075	1,306	1,319	1,332	231	22%
Seychelles Investment Board	9,635	7,413	7,413	8,130	8,175	8,225	717	10%
Postal Regulatory Agency	1,132	1,332	1,443	1,439	1,453	1,462	(4)	0%
Public Enterprise Monitoring Commission	3,393	4,988	4,988	6,564	6,629	6,668	1,576	32%
Financial Services Authority	42,541	38,499	38,499	39,505	39,686	40,877	1,006	3%
Government Audit Committee	474	821	821	1,119	1,130	1,136	298	36%
National Drugs Enforcement Agency	51,909	59,928	61,492	64,773	65,235	65,100	3,281	5%
Financial Intelligence Unit	34,874	44,889	44,889	45,149	45,298	45,647	260	1%
Seychelles Fishing Authority	117,375	114,298	116,328	257,447	184,539	125,534	141,120	121%
Seychelles Bureau of Standards	18,862	18,946	19,003	19,821	19,983	20,003	818	4%
Seychelles Qualifications Authority	2,181	2,810	2,946	3,261	3,420	3,424	315	11%
Tertiary Education Commission	1,364	2,387	2,491	2,526	2,581	2,614	35	1%
Seychelles Planning Authority	14,097	12,800	12,800	14,066	14,170	14,232	1,266	10%
Seychelles National Parks Authority	15,960	18,212	18,212	20,497	20,702	20,723	2,285	13%
Seychelles Energy Commission	3,065	3,617	3,617	51,604	4,719	4,743	47,987	1327%
Public Officers' Ethics Commission	1,992	2,240	2,271	2,390	2,398	2,406	120	5%
National Human Rights Commission	123	0	0	1,179	1,187	1,196	1,179	0%
Seychelles Media Commission	2,378	2,538	2,538	2,860	2,889	2,905	322	13%
Seychelles Postal Services	0	0	0	0	0	0	-	0%
Health Care Agency	396,904	697,303	682,574	800,934	727,743	735,921	118,361	17%
Public Health Authority	36,683	37,824	47,717	42,870	40,864	42,377	(4,847)	-10%
Industrial Estate Authority	5,798	9,076	9,076	20,345	33,788	22,268	11,269	124%
Seychelles Nurses & Midwives Council	633	751	1,035	1,097	1,133	1,139	62	6%
Anti-Corruption Commission	0	0	1,650	8,339	8,378	8,426	6,689	405%
Road Transport Commission	0	0	2,925	5,991	6,051	6,068	3,066	105%
Seychelles Maritime Safety Administration	0	0	4,750	13,136	12,105	11,216	8,386	100%
Seychelles Meteorological Authority	0	0	0	12,237	16,159	13,983	12,237	100%
TOTAL: REGULATORY BODIES	889,560	1,227,914	1,242,680	1,618,489	1,441,988	1,380,303	14,766	1%