

ESTIMATED REVENUE AND EXPENDITURE							
Under Section 154 (8) of the Constitution							
DESCRIPTION	Budget	Month: January-March			2017 Year to Date		
	2017	Budget	Actual	Diff	Budget	Actual	Diff
	R ('000)	R ('000)	R ('000)	%	R ('000)	R ('000)	%
EXPENDITURE							
CURRENT OUTLAYS							
Office of the President	76,684	19,171	17,706	8%	19,171	17,706	8%
Department of Investment and Industry	4,502	1,125	448	60%	1,125	448	60%
Department of Legal Affairs	33,185	8,296	6,736	19%	8,296	6,736	19%
Department of Defence	308,717	68,746	51,160	26%	68,746	51,160	26%
Department of Public Administration	29,756	7,439	6,851	8%	7,439	6,851	8%
Department of Information Communications Technology	51,286	12,822	7,481	42%	12,822	7,481	42%
Department of The Blue Economy	7,794	1,948	1,274	35%	1,948	1,274	35%
Department of Information	3,498	874	528	40%	874	528	40%
Department of Risk & Disaster Management	6,598	1,650	1,036	37%	1,650	1,036	37%
The Judiciary	60,271	15,068	10,780	28%	15,068	10,780	28%
The Legislature	37,733	9,433	7,813	17%	9,433	7,813	17%
Office of the Auditor General	17,591	4,398	4,405	0%	4,398	4,405	0%
Office of the Ombudsman and Human Rights Commis	2,982	745	227	70%	745	227	70%
Office of the Public Service Appeals Board	1,245	311	645	-107%	311	645	-107%
Constitutional Appointments Authority	646	161	475	-194%	161	475	-194%
Electoral Commission	7,306	1,826	908	50%	1,826	908	50%
Ministry of Finance, Trade & Economic Planning	98,080	24,520	24,445	0%	24,520	24,445	0%
Foreign Affairs Department	147,840	36,960	13,061	65%	36,960	13,061	65%
Ministry of Home Affairs	428,505	97,126	85,574	12%	97,126	85,574	12%
Ministry of Fisheries and Agriculture	20,141	5,035	2,405	52%	5,035	2,405	52%
Ministry of Education and Human Resources Develop	749,524	177,381	146,665	17%	177,381	146,665	17%
Ministry of Habitat, Infrastructure and Land Transport	313,975	83,494	44,444	47%	83,494	44,444	47%
Ministry of Local Government	121,826	30,457	14,427	53%	30,457	14,427	53%
Ministry of Health and Social Affairs	76,024	19,006	11,960	37%	19,006	11,960	37%
Ministry of Tourism, Civil Aviation, Ports and Marine	38,411	9,814	7,373	25%	9,814	7,373	25%
Ministry of Employment, Entrepreneurship Development and Business Innovation	25,384	7,865	4,701	40%	7,865	4,701	40%
Ministry of Environment, Energy & Climate Change	144,354	36,089	12,437	66%	36,089	12,437	66%
Ministry of Youth, Sports and Culture	68,444	17,111	8,185	52%	17,111	8,185	52%
Office of the Mayor of Victoria	4,456	1,114	752	33%	1,114	752	33%
TOTAL: MINISTRIES/ DEPARTMENTS	2,886,757	699,986	494,901	29%	699,986	494,901	29%
REGULATORY BODIES							
Institute of Early Childhood Care and Development	7,889	2,625	764	71%	2,625	764	71%
Seychelles Licensing Authority	14,035	5,295	2,868	46%	5,295	2,868	46%
Fair Trading Commission	12,267	4,434	1,815	59%	4,434	1,815	59%
National Bureau of Statistics	12,868	4,478	2,216	51%	4,478	2,216	51%
Seychelles Revenue Commission	114,537	44,830	17,523	61%	44,830	17,523	61%
Procurement Oversight Unit	5,079	1,798	1,111	38%	1,798	1,111	38%
National Tender Board	3,227	1,025	834	19%	1,025	834	19%
Tax & Customs Agent Board Rev Tribunal	1,306	385	274	29%	385	274	29%
Seychelles Investment Board	8,130	2,770	1,252	55%	2,770	1,252	55%
Public Enterprise Monitoring Commission	6,564	2,269	667	71%	2,269	667	71%
Financial Services Authority	39,505	13,199	13,070	1%	13,199	13,070	1%
Government Audit Committee	1,119	398	158	60%	398	158	60%
National Drugs Enforcement Agency	54,093	22,219	13,134	41%	22,219	13,134	41%
Financial Intelligence Unit	35,149	13,718	9,020	34%	13,718	9,020	34%
Seychelles Fishing Authority	257,447	69,799	20,612	70%	69,799	20,612	70%
Seychelles Bureau of Standards	19,821	7,054	3,535	50%	7,054	3,535	50%
Seychelles Qualifications Authority	3,261	1,221	587	52%	1,221	587	52%
Tertiary Education Commission	2,526	942	511	46%	942	511	46%
Seychelles Planning Authority	14,066	5,390	3,119	42%	5,390	3,119	42%
Seychelles National Parks Authority	20,497	7,751	4,338	44%	7,751	4,338	44%
Seychelles Energy Commission	4,872	1,821	822	55%	1,821	822	55%
Public Officers' Ethics Commission	2,390	937	555	41%	937	555	41%
National Human Rights Commission	47,911	12,041	46	100%	12,041	46	100%
Seychelles Media Commission	2,860	995	482	52%	995	482	52%
Health Care Agency	641,710	177,964	155,129	13%	177,964	155,129	13%