

Programme Performance Based Budget Statements

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LOCAL GOVERNMENT PORTFOLIO

Ministry of Local Government

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	17 365.47	7 406.29	9 959.19	-	16 992.53	17 408.84
P2:Local Governance, Support and Development	48 975.91	15 906.48	33 069.43	-	49 684.07	49 639.04
P3:Community Infrastructure Development	55 484.69	3 232.47	1 749.22	50 503.00	45 443.01	38 884.64
Total	121 826.08	26 545.24	44 777.84	50 503.00	112 119.61	105 932.52

The mandate of the Ministry of Local Government is to oversee the affairs of the districts and to empower the local communities. Its role is to ensure good governance through citizen's engagement, inclusiveness and empowerment towards development with transparency and accountability, as well as maintaining linkages between the central and local government.

2. Budget Overview

Revenue

Table 1. Ministry revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	88 596.27	95 827.00	107 719.23	121 826.08	112 119.61	105 932.52
Main appropriation	88 596.27	95 827.00	107 719.23	121 826.08	112 119.61	105 932.52
Total	88 596.27	95 827.00	107 719.23	121 826.08	112 119.61	105 932.52

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	12 931.26	15 248.70	16 667.98	17 365.47	16 992.53	17 408.84
P2:Local Governance, Support and Development	35 898.72	37 479.24	38 062.91	48 975.91	49 684.07	49 639.04
P3:Community Infrastructure Development	39 766.29	43 099.06	52 988.34	55 484.69	45 443.01	38 884.64
Programme Total	88 596.27	95 827.00	107 719.23	121 826.08	112 119.61	105 932.52

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	51 714.98	59 587.00	58 505.88	71 323.08	71 719.61	72 032.52
Compensation of Employees	20 799.00	23 755.00	21 642.64	26 545.24	26 811.00	27 079.00
Wages and Salaries in Cash	20 799.00	23 755.00	21 642.64	26 545.24	26 811.00	27 079.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	30 915.98	35 832.00	36 863.25	44 777.84	44 908.61	44 953.52
Office expenses	5 855.50	6 212.56	6 042.86	6 706.26	6 722.67	6 834.95
Transportation and Travel cost	1 627.16	1 935.30	1 788.30	2 054.10	2 098.84	2 137.00
Maintenance and Repairs	585.29	3 110.00	3 434.14	2 084.23	2 099.61	2 112.65
Materials and Supplies	50.81	77.00	81.10	54.15	55.58	56.80
Other uses of Goods and Services	22 797.22	24 318.55	24 854.26	33 184.10	33 236.91	33 117.13
Minor Capital Outlays	-	178.59	662.59	695.00	695.00	695.00
CAPITAL EXPENDITURE	36 881.29	36 240.00	49 213.35	50 503.00	40 400.00	33 900.00
Non-financial assets	36 881.29	36 240.00	49 213.35	50 503.00	40 400.00	33 900.00
<i>Building and infrastructure</i>	36 343.43	36 240.00	49 213.35	50 503.00	40 400.00	33 900.00
<i>Machinery and Equipment</i>	537.86	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	88 596.27	95 827.00	107 719.23	121 826.08	112 119.61	105 932.52

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to conduct the overall management, formulation of policies and ensuring the appropriate administrative support services to all other programmes in regards to general administration, finance, human resources, policy planning, monitoring and evaluation of the Ministry.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Ensures appropriate support to the Minister's Office in line with its functions and responsibilities; and
- *Sub-programme 2 Management, Human Resources and Administration:* Promotes human resource development and manpower training, manages the finance of the Ministry, initiates and formulates policies taking into accounts the needs and aspiration of the people.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015		2016		2017	2018	2019
	Estimated Actual	Budget	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes							
SP1: Minister's Support Services	3 957.63	5 102.77	4 768.45	4 768.45	4 940.54	4 824.21	4 886.11
SP2: Management, HR and admin	8 973.63	10 145.93	11 899.53	11 899.53	12 424.93	12 168.32	12 522.73
Programme Total	12 931.26	15 248.70	16 667.98	16 667.98	17 365.47	16 992.53	17 408.84

Economic Classification

CURRENT EXPENDITURE	12 931.26	15 248.70	16 667.98	16 667.98	17 365.47	16 992.53	17 408.84
Compensation of Employees	6 050.81	6 086.50	6 500.61	6 500.61	7 406.29	7 274.72	7 555.79
Wages and Salaries in Cash	6 050.81	6 086.50	6 500.61	6 500.61	7 406.29	7 274.72	7 555.79
Wages and Salaries in Kind	-	-	-	-	-	-	-
Use of Goods and Services	6 880.45	9 162.20	10 167.38	10 167.38	9 959.19	9 717.81	9 853.05
Office expenses	1 913.91	2 803.34	2 415.40	2 415.40	2 494.25	2 502.73	2 598.28
Transportation and Travel cost	747.31	885.33	844.48	844.48	838.16	856.46	871.98
Maintenance and Repairs	124.87	1 044.71	1 516.58	1 516.58	584.23	599.61	612.65
Materials and Supplies	3.63	3.97	4.42	4.42	5.00	5.00	5.00
Other uses of Goods and Services	4 090.73	4 246.25	4 723.91	4 723.91	5 342.55	5 059.01	5 070.15
Minor Capital Outlays	-	178.59	662.59	662.59	695.00	695.00	695.00
CAPITAL EXPENDITURE	-	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-	-
Total	12 931.26	15 248.70	16 667.98	16 667.98	17 365.47	16 992.53	17 408.84

Main economic classification by sub-programme

SR 000s	2015		2016		2017	2018	2019
	Estimated Actual	Budget	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Minister's Support Services	3 957.63	5 102.77	4 768.45	4 768.45	4 940.54	4 824.21	4 886.11
Compensation of Employees	2 448.47	2 409.83	2 505.27	2 505.27	2 865.34	2 744.33	2 802.15
Goods and Services	1 509.16	2 692.94	2 263.18	2 263.18	2 075.20	2 079.87	2 083.96
Non-Financial Assets	-	-	-	-	-	-	-
SP2: Management, HR and admin	8 973.63	10 145.93	11 899.53	11 899.53	12 424.93	12 168.32	12 522.73
Compensation of Employees	3 602.34	3 676.67	3 995.33	3 995.33	4 540.94	4 530.38	4 753.64
Goods and Services	5 371.29	6 469.26	7 904.20	7 904.20	7 883.99	7 637.94	7 769.09
Non-Financial Assets	-	-	-	-	-	-	-

Programme 2: Local Governance, Support and Development

The purpose of the programme is to ensure support to the Local Government Reform Programme in line with the establishment of the District Councils, the effective functioning of the District Administration Offices and community based programmes.

The programme comprises the following sub-programmes:

- *Sub-programme 1 District Administration:* Enhances the effectiveness of the District Administration Offices in delivering quality services in a sustainable manner; and
- *Sub-programme 2 Community Life Programmes:* Develops, promotes and implements community based programmes and schemes of interest at the local level.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Local Governance, Support and Development

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:District Administration	33 863.57	35 255.02	35 588.49	46 177.44	46 865.86	46 839.80
SP2:Community life programmes	2 035.15	2 224.22	2 474.42	2 798.47	2 818.21	2 799.24
Programme Total	35 898.72	37 479.24	38 062.91	48 975.91	49 684.07	49 639.04
Economic Classification						
CURRENT EXPENDITURE	35 898.72	37 479.24	38 062.91	48 975.91	49 684.07	49 639.04
Compensation of Employees	12 497.14	13 217.86	14 064.60	15 906.48	16 251.64	16 304.69
Wages and Salaries in Cash	12 497.14	13 217.86	14 064.60	15 906.48	16 251.64	16 304.69
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	23 401.57	24 261.37	23 998.31	33 069.43	33 432.43	33 334.35
Office expenses	3 867.98	3 263.68	2 997.46	4 106.31	4 110.36	4 123.80
Transportation and Travel cost	779.91	852.36	793.81	1 072.42	1 093.59	1 111.77
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	47.17	73.02	76.68	49.15	50.58	51.80
Other uses of Goods and Services	18 706.51	20 072.31	20 130.36	27 841.55	28 177.90	28 046.98
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	35 898.72	37 479.24	38 062.91	48 975.91	49 684.07	49 639.04

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:District Administration	33 863.57	35 255.02	35 588.49	46 177.44	46 865.86	46 839.80
Compensation of Employees	11 354.25	11 962.22	12 675.25	14 334.92	14 660.67	14 732.96
Goods and Services	22 509.32	23 292.80	22 913.24	31 842.52	32 205.19	32 106.84
Non-Financial Assets	-	-	-	-	-	-
SP2:Community life programmes	2 035.15	2 224.22	2 474.42	2 798.47	2 818.21	2 799.24
Compensation of Employees	1 142.89	1 255.64	1 389.35	1 571.56	1 590.97	1 571.73
Goods and Services	892.25	968.58	1 085.08	1 226.91	1 227.24	1 227.52
Non-Financial Assets	-	-	-	-	-	-

Programme 3: Community Infrastructure Development

The purpose of the programme is to plan, co-ordinate and implement the basic physical community projects derived from community needs and aspirations.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P3:Community Infrastructure Development

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P3:Community Infrastructure Development	39 766.29	43 099.06	52 988.34	55 484.69	45 443.01	38 884.64
Programme Total	39 766.29	43 099.06	52 988.34	55 484.69	45 443.01	38 884.64

Economic Classification

CURRENT EXPENDITURE	2 885.01	6 859.06	3 774.99	4 981.69	5 043.01	4 984.64
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Compensation of Employees	2 251.04	4 450.64	1 077.43	3 232.47	3 284.65	3 218.52
Wages and Salaries in Cash	2 251.04	4 450.64	1 077.43	3 232.47	3 284.65	3 218.52
Wages and Salaries in Kind	-	-	-	-	-	-

Use of Goods and Services	633.97	2 408.42	2 697.56	1 749.22	1 758.37	1 766.12
Office expenses	73.61	145.54	630.00	105.70	109.58	112.87
Transportation and Travel cost	99.94	197.60	150.00	143.52	148.79	153.25
Maintenance and Repairs	460.42	2 065.28	1 917.56	1 500.00	1 500.00	1 500.00
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	-	-	-
Minor Capital Outlays	-	-	-	-	-	-

CAPITAL EXPENDITURE	36 881.29	36 240.00	49 213.35	50 503.00	40 400.00	33 900.00
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Non-financial assets	36 881.29	36 240.00	49 213.35	50 503.00	40 400.00	33 900.00
<i>Building and infrastructure</i>	36 343.43	36 240.00	49 213.35	50 503.00	40 400.00	33 900.00
<i>Machinery and Equipment</i>	537.86	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-

Total	39 766.29	43 099.06	52 988.34	55 484.69	45 443.01	38 884.64
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Office of the Mayor of Victoria

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Mayoral Services	4 456.54	1 087.39	2 145.00	1 224.15	4 488.60	4 521.26
Total	4 456.54	1 087.39	2 145.00	1 224.15	4 488.60	4 521.26

The mandate of the Office of the Mayor of Victoria is to turn Victoria into a vibrant town providing efficient and effective services where the community is fully engaged in its security, safety and upkeep in line with our values and for the furtherance of the country's socio-economic development. The Office of the Mayor seeks out partnerships with local actors and twinning arrangements with cities worldwide to improve Victoria. The Office's expenditures are arranged in a single programme.

2. Budget Overview

Revenue

Table 1. Office of the Mayor's revenue

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Consolidated Fund	3 294.28	4 656.65	4 656.65	4 456.54	4 488.60	4 521.26
Main appropriation	3 294.28	4 656.65	4 656.65	4 456.54	4 488.60	4 521.26
Total	3 294.28	4 656.65	4 656.65	4 456.54	4 488.60	4 521.26

Consolidated Mayor's Office expenditure estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			

Programmes

P1: Mayoral Services	3 294.28	4 656.65	4 656.65	4 456.54	4 488.60	4 521.26
Programme Total	3 294.28	4 656.65	4 656.65	4 456.54	4 488.60	4 521.26

Economic Classification

CURRENT EXPENDITURE	2 625.85	3 132.50	3 132.50	3 232.39	3 264.45	3 297.11
Compensation of Employees	938.94	1 006.50	1 006.50	1 087.39	1 098.00	1 109.00
Wages and Salaries in Cash	938.94	1 006.50	1 006.50	1 087.39	1 098.00	1 109.00
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	1 686.91	2 126.00	2 126.00	2 145.00	2 166.45	2 188.11
Office expenses	496.58	495.00	495.00	467.84	467.58	495.19
Transportation and Travel cost	563.82	384.20	384.20	501.43	529.18	516.64
Maintenance and Repairs	29.11	53.00	53.00	30.20	31.17	33.25
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	597.40	667.80	667.80	616.03	618.51	623.04
Minor Capital Outlays	-	526.00	526.00	529.49	520.00	520.00
CAPITAL EXPENDITURE	668.42	1 524.15	1 524.15	1 224.15	1 224.15	1 224.15
Non-financial assets	668.42	1 524.15	1 524.15	1 224.15	1 224.15	1 224.15
<i>Building and infrastructure</i>	31.79	1 524.15	1 524.15	1 224.15	1 224.15	1 224.15
<i>Machinery and Equipment</i>	636.64	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 294.28	4 656.65	4 656.65	4 456.54	4 488.60	4 521.26

HEALTH AND SOCIAL AFFAIRS PORTFOLIO

Health Department

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	25 961.83	13 312.83	12 649.00	-	25 781.36	25 793.66
P2:Training and Professional Development	23 050.63	6 169.01	11 881.62	5 000.00	22 598.33	18 451.71
Total	49 012.46	19 481.84	24 530.62	5 000.00	48 379.69	44 245.37

The Health Department under the Ministry of Health and Social Affairs is headed by the Principal Secretary and is responsible for policy development, planning, monitoring and evaluation and oversight of public bodies for health care provision and health care training. There are three public entities responsible for Health care provision; Public Health Authority, Health Care Agency and the National AIDS Council. The National Institute of Health and Social Studies currently functions as a Division of the Ministry. Additionally, in the Health Portfolio there are three semi-independent regulatory councils, namely, the Seychelles Nurses and Midwives Council, the Seychelles Medical and Dental Council and the Health Professionals Council.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	195 282.50	76 719.82	77 180.37	49 012.46	48 379.69	44 245.37
Main appropriation	195 282.50	76 719.82	77 180.37	49 012.46	48 379.69	44 245.37
Total	195 282.50	76 719.82	77 180.37	49 012.46	48 379.69	44 245.37

Consolidated Department Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	101128.83	40 343.85	41 039.17	26 111.83	25 931.36	26 103.66
P2:Training and Professional Development	94 153.68	36 375.96	36 141.20	22 900.63	22 448.33	18 141.71
Programme Total	195 282.50	76 719.82	77 180.37	49 012.46	48 379.69	44 245.37

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	192 596.63	72 719.82	72 627.07	44 012.46	43 978.69	44 245.37
Compensation of Employees	54 873.22	16 944.98	15 012.18	19 481.84	19 172.67	19 191.29
Wages and Salaries in Cash	54 873.22	16 944.98	15 012.18	19 481.84	19 172.67	19 191.29
Wages and Salaries in Kind	13 923.26	660.00	670.80	660.00	660.00	660.00
Use of Goods and Services	137 723.41	55 774.84	57 614.89	24 530.62	24 806.02	25 054.08
Office expenses	41 155.42	2 693.03	2 693.03	2 618.20	2 618.20	2 618.20
Transportation and Travel cost	6 704.94	590.00	590.00	545.00	545.00	545.00
Maintenance and Repairs	17 370.24	605.00	605.00	565.00	565.00	565.00
Materials and Supplies	8 587.59	-	-	-	-	-
Other uses of Goods and Services	49 981.97	43 218.81	45 048.06	15 203.17	15 429.17	15 627.35
Minor Capital Outlays	-	8 008.00	8 008.00	4 939.25	4 988.64	5 038.53
CAPITAL EXPENDITURE	2 685.87	4 000.00	4 553.30	5 000.00	4 401.00	-
Non-financial assets	2 685.87	4 000.00	4 553.30	5 000.00	4 401.00	-
<i>Building and infrastructure</i>	2 685.87	4 000.00	4 553.30	5 000.00	4 401.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	195 282.50	76 719.82	77 180.37	49 012.46	48 379.69	44 245.37

3. Programme Overview

Programme 1: Governance, Management and Administration

This programme falls under the Principal Secretary. The main objective of this programme is to provide health sector policies, provide stewardship and strengthen governance and accountability of the health care system.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Provides the necessary logistical and administrative support to the Minister's Secretariat;
- *Sub-programme 2 Administration and Human Resource Management*: Ensures efficient administration of the department's resources and the availability of adequate quality and quantity of professionals for the stewardship, governance and accountability of health sector policies;
- *Sub-programme 3 Project Management and Administration*: Manages significant infrastructure development to optimise the staff and client environment for health care delivery. It caters for the major renovation of buildings under the responsibility of the Health Department;
- *Sub-programme 4 Research, Policy Planning and Evaluation*: Develops and implements strategies for measuring health system performance against key performance indicators; and
- *Sub-programme 5 Health Communication and Partnership*: Promotes national awareness and maximum community participation. Works in close collaboration with all sectors in society, namely government MDAs, NGOs (national and international) and other international organisations.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1:Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	7 861.79	3 076.80	3 204.95	3 286.91	3 236.91	3 247.98
SP2:Administration and Human Resource Management	58 629.51	22 953.56	22 636.59	17 577.23	17 446.76	17 448.00
SP3:Project Management and Administration	15 200.21	10 553.76	10 863.03	2 073.37	2 073.37	2 233.37
SP4:Research, Policy Planning & Evaluation	12 372.91	2 184.62	2 641.03	1 885.51	1 885.51	1 885.51
SP5: Health Communication and Partnership	7 064.41	1 575.12	1 693.57	1 288.80	1 288.80	1 288.80
Programme Total	101 128.83	40 343.85	41 039.17	26 111.83	25 931.36	26 103.66
Economic Classification						
CURRENT EXPENDITURE	98 442.96	36 343.85	36 485.87	26 111.83	25 931.36	26 103.66
Compensation of Employees	35 615.17	10 504.46	10 524.62	13 312.83	13 193.66	13 222.29
Wages and Salaries in Cash	35 615.17	10 504.46	10 524.62	13 312.83	13 193.66	13 222.29
Wages and Salaries in Kind	10 414.64	334.13	300.94	510.00	510.00	510.00
Use of Goods and Services	62 827.79	25 839.39	25 961.25	12 799.00	12 737.69	12 881.38
Office expenses	20 663.73	1 284.60	1 142.96	1 431.70	1 431.70	1 431.70
Transportation and Travel cost	3 845.62	386.81	358.42	360.00	360.00	360.00
Maintenance and Repairs	8 524.13	147.32	115.27	225.00	225.00	225.00
Materials and Supplies	4 293.80	-	-	-	-	-
Other uses of Goods and Services	15 085.88	17 389.34	17 441.15	6 028.05	5 924.30	6 025.12
Minor Capital Outlays	-	6 297.20	6 602.52	4 244.25	4 286.69	4 329.56
CAPITAL EXPENDITURE	2 685.87	4 000.00	4 553.30	-	-	-
Non-financial assets	2 685.87	4 000.00	4 553.30	-	-	-
<i>Building and infrastructure</i>	2 685.87	4 000.00	4 553.30	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	101 128.83	40 343.85	41 039.17	26 111.83	25 931.36	26 103.66

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Minister's Support Services	7 861.79	3 076.80	3 204.95	3 286.91	3 236.91	3 247.98
Compensation of Employees	3 132.15	1 060.64	1 060.46	1 948.71	1 898.71	1 909.78
Goods and Services	4 729.64	2 016.16	2 144.49	1 338.20	1 338.20	1 338.20
Non-Financial Assets	-	-	-	-	-	-
SP2:Administration and Human Resource Management	58 629.51	22 953.56	22 636.59	17 577.23	17 446.76	17 448.00
Compensation of Employees	21 680.44	6 142.22	5 775.37	8 296.38	8 227.22	8 244.77
Goods and Services	36 949.06	16 811.34	16 861.22	9 280.85	9 219.54	9 203.23
Non-Financial Assets	-	-	-	-	-	-

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP3:Project Management and Administration	15 200.21	10 553.76	10 863.03	2 073.37	2 073.37	2 233.37
Compensation of Employees	4 034.99	1 147.89	1 336.09	1 051.97	1 051.97	1 051.97
Goods and Services	8 479.35	5 405.87	4 973.64	1 021.40	1 021.40	1 181.40
Non-Financial Assets	2 685.87	4 000.00	4 553.30	-	-	-
SP4:Research, Policy Planning & Evaluation	12 372.91	2 184.62	2 641.03	1 885.51	1 885.51	1 885.51
Compensation of Employees	4 054.34	1 004.64	1 113.84	1 014.11	1 014.11	1 014.11
Goods and Services	8 318.56	1 179.98	1 527.19	871.40	871.40	871.40
Non-Financial Assets	-	-	-	-	-	-
SP5: Health Communication and Partnership	7 064.41	1 575.12	1 693.57	1 288.80	1 288.80	1 288.80
Compensation of Employees	2 713.24	1 149.07	1 238.86	1 001.65	1 001.65	1 001.65
Goods and Services	4 351.17	426.04	454.71	287.15	287.15	287.15
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Training and Professional Development

The purpose of the programme is to produce the right quality and quantity of human resource for the health and social care needs of the country.

The programme comprises the following sub-programmes:

- *Sub-programme 1 In-Service Professional Development:* Ensures the continuous professional development and highest level of competence of all health personnel. It caters for both national and international training;
- *Sub-programme 2 Pre-Service Health and Social Care Training:* Oversees the training conducted by the NIHSS to ensure the continued supply of health professionals.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Training and Professional Development

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:In service Professional Development	18 016.48	12 031.82	12 361.22	2 399.02	3 514.68	3 430.60
SP2:Pre- Service Health and Social Care Training	76 137.19	24 344.14	23 779.98	20 501.61	18 933.65	14 711.10
Programme Total	94 153.68	36 375.96	36 141.20	22 900.63	22 448.33	18 141.71
Economic Classification						
CURRENT EXPENDITURE	94 153.68	36 375.96	36 141.20	17 900.63	18 047.33	18 141.71
Compensation of Employees	19 258.05	6 440.53	4 487.56	6 169.01	5 979.00	5 969.00
Wages and Salaries in Cash	19 258.05	6 440.53	4 487.56	6 169.01	5 979.00	5 969.00
Wages and Salaries in Kind	3 508.63	325.87	369.86	150.00	150.00	150.00

P2: Training and Professional Development

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	74 895.63	29 935.43	31 653.64	11 731.62	12 068.32	12 172.70
Office expenses	20 491.68	1 408.43	1 550.08	1 186.50	1 186.50	1 186.50
Transportation and Travel cost	2 859.32	203.19	231.58	185.00	185.00	185.00
Maintenance and Repairs	8 846.11	457.68	489.73	340.00	340.00	340.00
Materials and Supplies	4 293.80	-	-	-	-	-
Other uses of Goods and Services	34 896.09	25 829.47	27 606.91	9 175.12	9 504.87	9 602.23
Minor Capital Outlays		1 710.81	1 405.48	695.00	701.95	708.97
CAPITAL EXPENDITURE	-	-	-	5 000.00	4 401.00	-
Non-financial assets	-	-	-	5 000.00	4 401.00	-
<i>Building and infrastructure</i>	-	-	-	5 000.00	4 401.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	94 153.68	36 375.96	36 141.20	22 900.63	22 448.33	18 141.71

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: In service Professional Development	18 016.48	12 031.82	12 361.22	2 399.02	3 514.68	3 430.60
Compensation of Employees	-	-	-	-	-	-
Goods and Services	18 016.48	12 031.82	12 361.22	2 399.02	3 514.68	3 430.60
Non-Financial Assets	-	-	-	-	-	-
SP2: Pre- Service Health and Social Care Training	76 137.19	24 344.14	23 779.98	20 501.61	18 933.65	14 711.10
Compensation of Employees	19 258.05	6 440.53	4 487.56	6 169.01	5 979.00	5 969.00
Goods and Services	56 879.14	17 903.61	19 292.42	9 332.60	8 553.65	8 742.10
Non-Financial Assets	-	-	-	5 000.00	4 401.00	-

Social Affairs Department

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	13 347.47	4 126.05	9 221.42	-	13 701.03	13 855.31
P2:Counselling and Intervention Services	10 787.34	9 249.22	1 538.12	-	10 811.42	11 017.95
P3:Policy Development and Research	2 876.78	1 070.73	1 806.05	-	3 160.04	3 249.39
Total	27 011.59	14 446.00	12 565.59	-	27 672.49	28 122.65

The Social Affairs Department is responsible for empowering individuals and families to reduce dependency; safeguarding the interest and promoting the well-being of children; integrating and protecting marginalised and vulnerable groups; and adopting an integrated and evidence-based approach to development in order to promote and ensure social functioning and self-reliance.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015		2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget	Budget			
Consolidated Fund	25 461.57	26 812.17	26 937.26	27 011.59	27 672.49	28 122.65	
Main appropriation	25 461.57	26 812.17	26 937.26	27 011.59	27 672.49	28 122.65	
Total	25 461.57	26 812.17	26 937.26	27 011.59	27 672.49	28 122.65	

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015		2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget	Budget			
Programmes							
P1:Management and Administration	12 094.42	13 244.25	13 417.78	13 347.47	13 701.03	13 855.31	
P2:Counselling and Intervention Services	10 805.45	10 712.38	10 781.50	10 787.34	10 811.42	11 017.95	
P3:Policy Development and Research	2 561.70	2 855.54	2 737.98	2 876.78	3 160.04	3 249.39	
Programme Total	25 461.57	26 812.17	26 937.26	27 011.59	27 672.49	28 122.65	

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Economic Classification						
CURRENT EXPENDITURE	25 005.93	26 612.17	26 737.26	27 011.59	27 672.49	28 122.65
Compensation of Employees	15 108.24	14 155.02	14 058.82	14 446.00	15 094.33	15 418.71
Wages and Salaries in Cash	15 108.24	14 155.02	14 058.82	14 446.00	15 094.33	15 418.71
Wages and Salaries in Kind	-	96.00	96.00	80.00	96.00	96.00
Use of Goods and Services	9 897.69	12 457.15	12 678.44	12 565.59	12 578.16	12 703.94
Office expenses	2 423.07	2 782.48	2 771.27	3 180.57	3 187.02	3 225.83
Transportation and Travel cost	793.56	1 005.00	1 145.95	1 283.12	1 260.15	1 270.98
Maintenance and Repairs	197.10	235.13	253.63	268.45	264.95	271.23
Materials and Supplies	100.42	85.66	105.66	101.69	121.81	102.52
Other uses of Goods and Services	6 383.55	8 127.88	8 180.93	7 506.76	7 468.22	7 612.38
Minor Capital Outlays	-	125.00	125.00	145.00	180.00	125.00
CAPITAL EXPENDITURE	455.64	200.00	200.00	-	-	-
Non-financial assets	455.64	200.00	200.00	-	-	-
<i>Building and infrastructure</i>	<i>134.37</i>	<i>200.00</i>	<i>200.00</i>	-	-	-
<i>Machinery and Equipment</i>	<i>321.27</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	25 461.57	26 812.17	26 937.26	27 011.59	27 672.49	28 122.65

3. Programme Overview

Programme 1: Management and Administration

The purpose of the programme is to ensure effective and efficient management of the Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services*: Ensures effective policy implementation for social well-being; and
- *Sub-programme 2 Administration Services*: Ensures the effective administration of the Department.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Management and Administration

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
SP1: Management Services	3 071.07	2 060.97	1 938.92	2 238.85	2 471.94	2 487.93
SP2: HR, Central Administration & Finance	9 023.35	11 183.28	11 478.86	11 108.63	11 229.10	11 367.38
Programme Total	12 094.42	13 244.25	13 417.78	13 347.47	13 701.03	13 855.31

P1:Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	11 773.15	13 244.25	13 417.78	13 347.47	13 701.03	13 855.31
Compensation of EEmployees	4 789.98	4 082.74	3 938.76	4 126.05	4 512.21	4 522.47
Wages and Salaries in Cash	4 789.98	4 082.74	3 938.76	4 126.05	4 512.21	4 522.47
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	6 983.17	9 161.50	9 479.02	9 221.42	9 188.82	9 332.84
Office expenses	1 213.62	1 512.26	1 495.07	1 889.28	1 861.13	1 889.28
Transportation and Travel cost	295.86	323.75	592.40	594.03	556.33	558.31
Maintenance and Repairs	169.13	205.84	224.20	238.39	234.56	240.55
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5 304.55	6 994.65	7 042.35	6 354.72	6 356.80	6 519.70
Minor Capital Outlays	-	125.00	125.00	145.00	180.00	125.00
CAPITAL EXPENDITURE	321.27	-	-	-	-	-
Non-financial assets	321.27	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	321.27	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12 094.42	13 244.25	13 417.78	13 347.47	13 701.03	13 855.31

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Management Services	3 071.07	2 060.97	1 938.92	2 238.85	2 471.94	2 487.93
Compensation of Employees	2 894.02	1 862.64	1 740.30	2 051.02	2 251.34	2 266.60
Goods and Services	177.05	198.32	198.62	187.83	220.60	221.33
Non-Financial Assets	-	-	-	-	-	-
SP2:HR, Central Administration & Finance	9 023.35	11 183.28	11 478.86	11 108.63	11 229.10	11 367.38
Compensation of Employees	1 895.96	2 220.10	2 198.45	2 075.04	2 260.87	2 255.87
Goods and Services	6 806.12	8 963.18	9 280.40	9 033.59	8 968.22	9 111.51
Non-Financial Assets	321.27	-	-	-	-	-

Programme 2: Counselling and Intervention Services

The purpose of the programme is to improve quality of life and social well-being.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Community Social Work:* Alleviates social problems and restores social functioning;
- *Sub-programme 2 Child Protection:* Ensures social protection of children; and

- *Sub-programme 3 Support Programmes for Vulnerable Groups*: Ensures the inclusion of vulnerable groups in social protection programmes.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Counselling and Intervention Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Community Social Work	5 598.03	5 899.20	5 718.92	5 938.36	6 130.98	6 241.55
SP2:Child Protection	3 309.09	2 919.46	3 060.01	2 941.18	2 930.19	2 954.10
SP3:Probation Services	977.77	924.33	928.64	931.21	735.53	785.53
SP4:Support Programmes for Vulnerable Groups	920.56	969.39	1 073.92	976.60	1 014.73	1 036.77
Programme Total	10 805.45	10 712.38	10 781.50	10 787.34	10 811.42	11 017.95
Economic Classification						
CURRENT EXPENDITURE	10 671.09	10 512.38	10 581.50	10 787.34	10 811.42	11 017.95
Compensation of Employees	9 308.97	9 009.45	9 052.28	9 249.22	9 300.60	9 514.71
Wages and Salaries in Cash	9 308.97	9 009.45	9 052.28	9 249.22	9 300.60	9 514.71
Wages and Salaries in Kind		96.00	96.00	80.00	96.00	96.00
Use of Goods and Services	1 362.12	1 502.93	1 529.21	1 538.12	1 510.82	1 503.23
Office expenses	578.53	605.85	608.73	621.97	616.25	622.08
Transportation and Travel cost	138.38	144.91	145.60	148.77	148.77	148.77
Maintenance and Repairs	27.96	29.28	29.42	30.06	30.39	30.68
Materials and Supplies	100.42	85.66	105.66	101.69	121.81	102.52
Other uses of Goods and Services	516.83	541.23	543.80	555.63	497.60	503.18
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	134.37	200.00	200.00	-	-	-
Non-financial assets	134.37	200.00	200.00	-	-	-
<i>Building and infrastructure</i>	<i>134.37</i>	<i>200.00</i>	<i>200.00</i>	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 805.45	10 712.38	10 781.50	10 787.34	10 811.42	11 017.95

Main economic classification by sub-programme

SR 000s	2015	2016	2017	2018	2019	
	Estimated Actual	Budget Revised Budget	Budget	Forecast	Forecast	
SP1:Community Social Work	5 598.03	5 899.20	5 718.92	5 938.36	6 130.98	6 241.55
Compensation of Employees	5 070.32	5 177.27	5 182.96	5 378.99	5 566.31	5 676.67
Goods and Services	527.70	721.92	535.96	559.37	564.67	564.88
Non-Financial Assets	-	-	-	-	-	-
SP2:Child Protection	3 309.09	2 919.46	3 060.01	2 941.18	2 930.19	2 954.10
Compensation of Employees	2 990.59	2 653.28	2 667.66	2 603.29	2 663.03	2 686.78
Goods and Services	318.50	266.18	392.35	337.89	267.16	267.32
Non-Financial Assets	-	-	-	-	-	-
SP3:Probation Services	977.77	924.33	928.64	931.21	735.53	785.53
Compensation of Employees	977.77	924.33	928.64	931.21	735.53	785.53
Goods and Services	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
SP4:Support Programmes for Vulnerable Groups	920.56	969.39	1 073.92	976.60	1 014.73	1 036.77
Compensation of Employees	270.28	254.57	273.01	335.74	335.74	365.74
Goods and Services	515.91	514.83	600.90	640.86	678.99	671.03
Non-Financial Assets	134.37	200.00	200.00	-	-	-

Programme 3: Policy Development and Research

The purpose of the programme is to inform policy makers about emerging social development issues.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P3:Policy Development and Research

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Policy Development and Research	2 561.70	2 855.54	2 737.98	2 876.78	3 160.04	3 249.39
Programme Total	2 561.70	2 855.54	2 737.98	2 876.78	3 160.04	3 249.39
Economic Classification						
CURRENT EXPENDITURE	2 561.70	2 855.54	2 737.98	2 876.78	3 160.04	3 249.39
Compensation of Employees	1 009.29	1 062.82	1 067.78	1 070.73	1 281.53	1 381.53
Wages and Salaries in Cash	1 009.29	1 062.82	1 067.78	1 070.73	1 281.53	1 381.53
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 552.41	1 792.72	1 670.20	1 806.05	1 878.51	1 867.87
Office expenses	630.91	664.38	667.48	669.32	709.64	714.47
Transportation and Travel cost	359.31	536.33	407.95	540.32	555.05	563.90
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	562.19	592.01	594.77	596.41	613.82	589.50
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 561.70	2 855.54	2 737.98	2 876.78	3 160.04	3 249.39

Seychelles Medical and Dental Council

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Registration and Professional Development	751.80	390.00	361.80	-	751.80	751.80
Total	751.80	390.00	361.80	-	751.80	751.80

The Seychelles Medical and Dental Council (SMDC) is a regulatory body established under the Medical Practitioners and Dentists Act 1994. Its primary purpose is to protect the public by regulating the practice of medicine and dentistry in Seychelles. It registers practitioners, regulates professional conduct and facilitates continuous medical and dental education. In addition, it investigates and acts upon allegations of professional misconduct and malpractice.

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Consolidated Fund	839.00	545.00	695.70	751.80	751.80	751.80
Main appropriation	839.00	545.00	695.70	751.80	751.80	751.80
Total	839.00	545.00	695.70	751.80	751.80	751.80

Consolidated Agency Expenditure estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1:Registration and Professional Development	839.00	545.00	695.70	751.80	751.80	751.80
Programme Total	839.00	545.00	695.70	751.80	751.80	751.80
Economic Classification						
CURRENT EXPENDITURE	839.00	545.00	695.70	751.80	751.80	751.80
Compensation of Employees	172.00	180.80	180.80	390.00	390.00	390.00
Wages and Salaries in Cash	172.00	180.80	180.80	390.00	390.00	390.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	667.00	364.20	514.91	361.80	361.80	361.80
Office expenses	242.17	50.00	53.07	23.32	23.32	23.32
Transportation and Travel cost	149.95	90.00	98.02	-	-	-
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	51.16	-	-	-	-	-
Other uses of Goods and Services	223.72	222.75	362.37	338.48	338.48	338.48
Minor Capital Outlays	-	1.45	1.45	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	839.00	545.00	695.70	751.80	751.80	751.80

The primary purpose of the Registration and Professional Development programme is to maintain an up to date register of all medical practitioners and dentists practicing in Seychelles. It verifies all credentials and ensures that all registrants are of good character and in good standing with the regulatory body with which they are last registered. It organises and facilitates continuous professional development activities to ensure that all practitioners are abreast with developments in their respective fields. In addition, it investigates allegations of professional misconduct.

Seychelles Nurses and Midwives Council

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Nursing and Midwifery Professional Services	1 096.68	617.68	479.00	-	1 132.79	1 138.63
Total	1 096.68	617.68	479.00	-	1 132.79	1 138.63

The mandate of the Seychelles Nurses & Midwives Council is to protect the Seychellois public through the maintenance and upgrading of professional standards for nurses and midwives. It is the statutory body which regulates nursing and midwifery training, qualifications, registrations, licensing, scopes of practice and the disciplinary control of the professions under the provisions made in the Nurses & Midwives Act 1985, (Chapter 150) and Nurses and Midwives Regulations 1989.

The council is therefore responsible for establishing and improving the standards of education and training; maintaining the professional register; establishing and maintaining standards; establishing and promoting standards of professional conduct; and monitoring and evaluating practices.

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	633.02	751.36	1 034.59	1 096.68	1 132.79	1 138.63
Main appropriation	633.02	751.36	1 034.59	1 096.68	1 132.79	1 138.63
Total	633.02	751.36	1 034.59	1 096.68	1 132.79	1 138.63

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1:Nursing and Midwifery Professional Services	633.02	751.36	1 034.59	1 096.68	1 132.79	1 138.63
Programme Total	633.02	751.36	1 034.59	1 096.68	1 132.79	1 138.63

Economic Classification

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
CURRENT EXPENDITURE	604.92	751.36	1 034.59	1 096.68	1 132.79	1 138.63
Compensation of Employees	436.90	540.79	540.79	617.68	649.00	650.00
Wages and Salaries in Cash	436.90	540.79	540.79	617.68	649.00	650.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	168.02	210.56	493.80	479.00	483.79	488.63
Office expenses	41.58	42.28	54.39	66.35	65.23	69.73
Transportation and Travel cost	23.44	17.94	17.12	26.06	25.94	39.34
Maintenance and Repairs	5.13	6.00	6.00	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	97.88	79.34	338.53	386.59	392.62	379.55
Minor Capital Outlays	-	65.00	77.75	-	-	-
CAPITAL EXPENDITURE	28.10	-	-	-	-	-
Non-financial assets	28.10	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	28.10	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	633.02	751.36	1 034.59	1 096.68	1 132.79	1 138.63

3. Programme Overview

Programme 1: Nursing and Midwifery Professional Services

The purpose of the programme is to regulate the nursing and midwifery scope of practice, training, qualification and professional standards. In regulating nursing and midwifery, the council maintains and monitors standards of practice and training and therefore protects the public from unsafe practice. Further to that the council reviews and approves nursing and midwifery curriculum for general and specialised fields ensuring minimal competencies are met. There is constant development of scopes of practice, standards and regulatory processes as nurses and midwives must keep abreast with development in the professions.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Administrative Services*: Is responsible for updating of the regulatory database; policies and standards; administering the funds for the council; ensuring professional communication; purchasing goods and services; administering salaries and wages; administering transport and travel cost; maintenance of equipment and administering allowances for councillors; and
- *Sub-programme 2 Regulatory Services*: Is responsible for the registration of nurses and midwives; processing and validating application documents for registration; re-validating the registration of practicing nurses/midwives; accrediting and approving training programmes; monitoring registrants in practice; approving or accrediting pre-service and in-service training; developing scopes of practice; developing and maintaining professional standards and ensuring professional communication.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1:Nursing and Midwifery Professional Services

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
SP1:Administrative Services	485.67	566.09	658.71	656.37	687.69	695.09
SP2:Regulatory Services	147.34	185.27	375.88	440.31	445.10	443.54
Programme Total	633.02	751.36	1,034.59	1,096.68	1,132.79	1,138.63
Economic Classification						
	604.92	751.36	1,034.59	1,096.68	1,132.79	1,138.63
CURRENT EXPENDITURE						
Compensation of Employees	436.90	540.79	540.79	617.68	649.00	650.00
Wages and Salaries in Cash	436.90	540.79	540.79	617.68	649.00	650.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	168.02	210.56	493.80	479.00	483.79	488.63
Office expenses	41.58	42.28	54.39	66.35	65.23	69.73
Transportation and Travel cost	23.44	17.94	17.12	26.06	25.94	39.34
Maintenance and Repairs	5.13	6.00	6.00	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	97.88	79.34	338.53	386.59	392.62	379.55
Minor Capital Outlays	-	65.00	77.75	-	-	-
CAPITAL EXPENDITURE	28.10	-	-	-	-	-
Non-financial assets	28.10	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	28.10	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	633.02	751.36	1,034.59	1,096.68	1,132.79	1,138.63

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1:Administrative Services	485.67	566.09	658.71	656.37	687.69	695.09
Compensation of Employees	436.90	540.79	540.79	617.68	649.00	650.00
Goods and Services	20.68	25.30	117.92	38.69	38.69	45.09
Non-Financial Assets	28.10	-	-	-	-	-
SP2:Regulatory Services	147.34	185.27	375.88	440.31	445.10	443.54
Compensation of Employees	-	-	-	-	-	-
Goods and Services	147.34	185.27	375.88	440.31	445.10	443.54
Non-Financial Assets	-	-	-	-	-	-

Health Professionals Council

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Regulatory Services	1 084.39	236.89	847.50	-	1 085.47	1 090.90
Total	1 084.39	236.89	847.50	-	1 085.47	1 090.90

The Health Professionals Council (HPC) is governed by the Health Professionals Act 2006. The mandate of the HPC is to register and monitor the competencies of allied health professionals in Seychelles. The HPC regulates the performance of allied health professionals to promote and uphold the highest possible standard of their practices. The HPC also has the mandate to inquire into allegations of professional misconduct and malpractice by allied health professionals and to take appropriate action.

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	865.00	892.00	892.00	1 084.39	1 085.47	1 090.90
Main appropriation	865.00	892.00	892.00	1 084.39	1 085.47	1 090.90
Total	865.00	892.00	892.00	1 084.39	1 085.47	1 090.90

Consolidated Agency Expenditure estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1:Regulatory Services	865.00	892.00	892.00	1 084.39	1 085.47	1 090.90
Programme Total	865.00	892.00	892.00	1 084.39	1 085.47	1 090.90

Economic Classification

CURRENT EXPENDITURE	851.92	892.00	892.00	1 084.39	1 085.47	1 090.90
Compensation of Employees	93.50	130.45	130.45	236.89	236.89	236.89
Wages and Salaries in Cash	93.50	130.45	130.45	236.89	236.89	236.89
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	758.42	761.55	761.55	847.50	848.58	854.01
Office expenses	133.34	135.13	140.74	88.93	90.02	95.45
Transportation and Travel cost	13.77	62.00	38.00	18.28	18.28	18.28
Maintenance and Repairs	0.46	-	-	0.48	0.48	0.48
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	610.85	564.42	514.55	739.81	739.81	739.81
Minor Capital Outlays	-	-	68.25	-	-	-
CAPITAL EXPENDITURE	13.08	-	-	-	-	-
Non-financial assets	13.08	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	13.08	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	865.00	892.00	892.00	1 084.39	1 085.47	1 090.90

3. Programme Overview

Programme 1: Regulatory Services

The programme aims to protect the public by promoting the highest professional standards and ensuring that all allied health professionals are qualified and competent to practice.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Enforcement and Legislation:* Responsible for establishing effective mechanism to ensure that the HPC is seen as a credible organisation and that its rules and regulations are enforced. It ensures that all allied health professionals have qualifications to practice. It is also responsible for monitoring practices, issuing certification and carrying out inspection visits; and
- *Sub-programme 2 Capacity Building Facilitation:* Responsible for providing in-service training to keep allied health professionals abreast with recent development in their respective fields.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1:Regulatory Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Enforcement and Legislation	381.72	453.26	456.22	706.89	707.98	713.41
SP2:Capacity Building Facilitation	483.28	438.74	435.78	377.49	377.49	377.49
Programme Total	865.00	892.00	892.00	1 084.39	1 085.47	1 090.90

P1:Regulatory Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	851.92	892.00	892.00	1 084.39	1 085.47	1 090.90
Compensation of Employees	93.50	130.45	130.45	236.89	236.89	236.89
Wages and Salaries in Cash	93.50	130.45	130.45	236.89	236.89	236.89
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	758.42	761.55	761.55	847.50	848.58	854.01
Office expenses	133.34	135.13	140.74	88.93	90.02	95.45
Transportation and Travel cost	13.77	62.00	38.00	18.28	18.28	18.28
Maintenance and Repairs	0.46	-	-	0.48	0.48	0.48
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	610.85	564.42	514.55	739.81	739.81	739.81
Minor Capital Outlays	-	-	68.25	-	-	-
CAPITAL EXPENDITURE	13.08	-	-	-	-	-
Non-financial assets	13.08	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	13.08	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	865.00	892.00	892.00	1 084.39	1 085.47	1 090.90

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Enforcement and Legislation	381.72	453.26	456.22	706.89	707.98	713.41
Compensation of Employees	93.50	130.45	130.45	236.89	236.89	236.89
Goods and Services	184.06	258.70	263.14	470.00	471.09	476.52
Non-Financial Assets	13.08	-	-	-	-	-
SP2:Capacity Building Facilitation	483.28	438.74	435.78	377.49	377.49	377.49
Compensation of Employees	-	-	-	-	-	-
Goods and Services	574.36	502.85	498.41	377.49	377.49	377.49
Non-Financial Assets	-	-	-	-	-	-

Public Health Authority

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	11 411.66	5 077.63	4 668.64	1 665.40	10 083.14	10 471.06
P2:Public health Protection	31 458.74	22 504.37	8 454.36	500.00	30 780.67	31 905.72
Total	42 870.40	27 582.00	13 123.00	2 165.40	40 863.81	42 376.77

The Public Health Authority regulates, monitors and evaluates all health-related services to ensure they adhere to good practices in the interest of the public. It also ensure national disease surveillance and response.

2. Budget Overview

Revenue

Table 1. Authority revenue

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Consolidated Fund	36 683.11	37 823.86	47 716.96	42 870.40	40 863.81	42 376.77
Main appropriation	36 683.11	37 823.86	47 716.96	42 870.40	40 863.81	42 376.77
Total	36 683.11	37 823.86	47 716.96	42 870.40	40 863.81	42 376.77

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	9 764.67	10 068.33	12 701.77	11 411.66	10 083.14	10 471.06
P2:Public health Protection	26 918.44	27 755.53	35 015.19	31 458.74	30 780.67	31 905.72
Programme Total	36 683.11	37 823.86	47 716.96	42 870.40	40 863.81	42 376.77

Economic Classification

CURRENT EXPENDITURE	34 843.37	37 823.86	44 290.86	40 705.00	40 863.81	42 376.77
Compensation of Employees	21 903.61	24 176.12	24 240.92	27 582.00	27 609.58	28 990.00
Wages and Salaries in Cash	21 903.61	24 176.12	24 240.92	27 582.00	27 609.58	28 990.00
Wages and Salaries in Kind	368.22	361.40	772.91	356.59	369.68	380.77

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	12 939.76	13 647.74	20 049.94	13 123.00	13 254.23	13 386.77
Office expenses	2 183.56	2 057.49	2 807.52	1 973.30	2 045.72	2 107.10
Transportation and Travel cost	962.98	960.00	1 154.05	668.30	692.82	713.61
Maintenance and Repairs	638.75	645.01	1 025.00	461.82	478.77	493.14
Materials and Supplies	6 277.35	6 290.26	10 491.47	6 032.95	6 254.36	6 441.99
Other uses of Goods and Services	2 508.91	2 485.59	2 951.00	2 124.04	2 201.99	2 268.05
Minor Capital Outlays	-	848.00	848.00	1 506.00	1 210.88	982.12
CAPITAL EXPENDITURE	1 839.74	-	3 426.10	2 165.40	-	-
Non-financial assets	1 839.74	-	3 426.10	2 165.40	-	-
<i>Building and infrastructure</i>	-	-	-	2 165.40	-	-
<i>Machinery and Equipment</i>	1 839.74	-	3 426.10	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	36 683.11	37 823.86	47 716.96	42 870.40	40 863.81	42 376.77

3. Programme Overview

Programme 1 Governance, Management and Administration

The purpose of the programme is to ensure the efficient management of the Public Health Authority. The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Health Commissioner Secretariat:* Provides leadership and management to ensure that all sections in the PHA deliver services according to set policies, plans and budgets based on the targets of the National Health Strategic Plan;
- *Sub-programme 2 Human Resource and Central Administration:* Ensures that all personnel and human resource matters are managed efficiently, that all assets are maintained in the best possible condition and resources are available as required; and
- *Sub-programme 3 Health Research and Statistics:* Promotes health research and ensures that all research conforms to the highest scientific and ethical standards. Ensures that all national health statistics are collected, compiled, analysed and disseminated as appropriate.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016	2017	2018	2019	Forecast
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
Programmes						
SP1:PHC Secretariat Services	5 364.99	5 531.83	6 978.72	6 269.89	5 510.25	5 820.10
SP2:Human Resource and Central Administration	3 015.24	3 109.01	3 922.19	3 523.82	2 952.06	3 027.69
SP3:Health Research and Statistics	1 384.44	1 427.49	1 800.86	1 617.95	1 620.83	1 623.27
Programme Total	9 764.67	10 068.33	12 701.77	11 411.66	10 083.14	10 471.06

P1:Governance, Management and Administration

SR'000s	2015 Estimated Actual	2016 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	7 924.93	10 068.33	9 275.67	9 746.26	10 083.14	10 471.06
Compensation of Employees	4 128.75	5 245.41	4 832.46	5 077.63	5 315.21	5 567.28
Wages and Salaries in Cash	4 128.75	5 245.41	4 832.46	5 077.63	5 315.21	5 567.28
Wages and Salaries in Kind	289.95	368.38	339.37	356.59	369.68	380.77
Use of Goods and Services	3 796.19	4 822.91	4 443.21	4 668.64	4 767.93	4 903.77
Office expenses	1 059.99	1 346.68	1 240.65	1 303.60	1 351.44	1 391.98
Transportation and Travel cost	152.03	193.15	177.94	186.97	193.83	199.65
Maintenance and Repairs	205.10	260.57	240.06	252.24	261.50	269.34
Materials and Supplies	131.60	167.19	154.03	161.85	167.79	172.82
Other uses of Goods and Services	1 712.76	2 176.00	2 004.69	2 106.39	2 183.70	2 249.21
Minor Capital Outlays	244.75	310.95	286.47	301.00	240.00	240.00
CAPITAL EXPENDITURE	1 839.74	-	3 426.10	1 665.40	-	-
Non-financial assets	1 839.74	-	3 426.10	1 665.40	-	-
<i>Building and infrastructure</i>	-	-	-	1 665.40	-	-
<i>Machinery and Equipment</i>	1 839.74	-	3 426.10	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9 764.67	10 068.33	12 701.77	11 411.66	10 083.14	10 471.06

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	2017 Revised Budget	2018 Budget	2019 Forecast	2019 Forecast
SP1:PHC Secretariat Services	5 364.99	5 531.83	6 978.72	6 269.89	5 510.25	5 820.10
Compensation of Employees	2 752.97	3 598.51	2 341.85	3 346.89	3 584.47	3 836.55
Goods and Services	1 527.96	1 933.32	1 210.77	1 857.60	1 925.78	1 983.55
Non-Financial Assets	1 084.05	-	3 426.10	1 065.40	-	-
SP2:Human Resource and Central Administration	3 015.24	3 109.01	3 922.19	3 523.82	2 952.06	3 027.69
Compensation of Employees	147.79	201.41	247.74	191.24	191.24	191.24
Goods and Services	2 111.76	2 907.60	3 674.45	2 732.58	2 760.82	2 836.45
Non-Financial Assets	755.69	-	-	600.00	-	-
SP3:Health Research and Statistics	1 384.44	1 427.49	1 800.86	1 617.95	1 620.83	1 623.27
Compensation of Employees	1 317.31	1 355.86	1 707.92	1 539.50	1 539.50	1 539.50
Goods and Services	67.13	71.63	92.94	78.46	81.34	83.78
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Public Health Protection

The purpose of the programme is to ensure comprehensive and integrated disease prevention, surveillance and control and to respond to public health threats.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Public Health Enforcement*: Establishes and operates necessary mechanisms to ensure that all health-related services in the public and private sector meet the requirements and standards set out in relevant laws. It ensures pharmaceuticals, medicinal products and pesticides meet the quality standards set out in legislation; and
- *Sub-programme 2 Disease Control*: Promotes measures to protect the health of the nation, including environmental health services, the prevention of vector-borne and sexually transmitted diseases, the control of non-communicable diseases, tobacco control as well as water and food safety.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Public health Protection

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
SP1:Public Health Enforcement	15 793.28	16 284.41	20 543.72	18 457.11	17 966.68	18 747.25
SP2:Disease Control	11 125.16	11 471.12	14 471.48	13 001.62	12 813.99	13 158.46
Programme Total	26 918.44	27 755.53	35 015.19	31 458.74	30 780.67	31 905.72
Economic Classification						
CURRENT EXPENDITURE	26 918.44	27 755.53	35 015.19	30 958.74	30 780.67	31 905.72
Compensation of Employees	19 567.42	20 175.92	25 453.07	22 504.37	22 294.37	23 422.72
Wages and Salaries in Cash	19 567.42	20 175.92	25 453.07	22 504.37	22 294.37	23 422.72
Wages and Salaries in Kind	-	-	-	356.59	369.68	380.77
Use of Goods and Services	7 351.02	7 579.62	9 562.12	8 454.36	8 486.29	8 483.01
Office expenses	582.30	600.41	757.45	569.70	694.28	715.11
Transportation and Travel cost	418.51	431.53	544.39	481.33	498.99	513.96
Maintenance and Repairs	182.23	187.90	237.04	209.58	217.27	223.79
Materials and Supplies	5 104.89	5 263.64	6 640.38	5 714.51	5 716.89	5 888.41
Other uses of Goods and Services	15.34	15.82	19.96	17.65	18.29	18.84
Minor Capital Outlays	1 047.74	1 080.32	1 362.89	1 105.00	970.88	742.12
CAPITAL EXPENDITURE	-	-	-	500.00	-	-
Non-financial assets	-	-	-	500.00	-	-
<i>Building and infrastructure</i>	-	-	-	500.00	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	26 918.44	27 755.53	35 015.19	31 458.74	30 780.67	31 905.72

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1:Public Health Enforcement	15 793.28	16 284.41	20 543.72	18 457.11	17 966.68	18 747.25
Compensation of Employees	12 807.96	13 094.98	16 571.92	14 562.77	14 447.77	15 122.77
Goods and Services	2 985.32	3 189.43	3 971.80	3 394.34	3 518.91	3 624.48
Non-Financial Assets	-	-	-	500.00	-	-
SP2:Disease Control	11 125.16	11 471.12	14 471.48	13 001.62	12 813.99	13 158.46
Compensation of Employees	6 795.43	7 024.30	9 128.15	7 941.60	7 846.60	8 299.95
Goods and Services	4 329.73	4 446.82	5 343.32	5 060.02	4 967.38	4 858.52
Non-Financial Assets	-	-	-	-	-	-

Health Care Agency

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	50 549.07	12 546.21	11 027.87	26 975.00	23 411.63	23 953.16
P2:Hospital and Specialised Services	529 132.07	169 183.32	237 812.14	122 136.62	484 667.43	485 502.29
P3:Curative and Preventive Services	167 124.26	111 079.38	45 932.87	10 112.00	167 326.80	173 867.05
P4:Health Support Services	54 128.62	26 891.34	27 237.28	-	52 337.28	52 598.54
Total	800 934.03	319 700.24	322 010.17	159 223.62	727 743.14	735 921.05

The Health Care Agency (HCA) provides preventative, primary, secondary and tertiary care through the Seychelles Hospital and the Community Health Services. Its objective is to promote, protect and restore the health of the public by taking appropriate measures to prevent disability and death resulting from illness or other causes.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	428 486.49	698 960.85	682 570.87	800 934.03	727 743.14	735 921.05
Main appropriation	428 486.49	698 960.85	682 570.87	800 934.03	727 743.14	735 921.05
Total	428 486.49	698 960.85	682 570.87	800 934.03	727 743.14	735 921.05

Receipts

Table 2. Agency receipts

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Medical Fees	11 902.32	12 409.87	12 409.87	13 393.15	14 062.80	14 765.94
Dental Fees	226.36	258.16	258.16	265.91	279.20	293.16
Innoculation Fees	320.84	249.87	249.87	257.36	270.23	283.74
Pharmacy Fees	1 444.52	1 212.18	1 212.18	1 248.54	1 310.97	1 376.52
Miscellaneous		1 025.62	1 025.62	1 056.39	1 109.21	1 164.67
Praslin snack Shop/canteen Rent	56.40	26.95	26.95	27.76	27.76	29.14
Staff Quatres	48.00	50.92	50.92	52.45	52.45	55.07
Rent of Houses - Praslin	8.00	-	-	-	-	-
TOTAL	14 006.45	15 233.57	15 233.57	16 301.55	17 112.62	17 968.25

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	43 303.41	170 932.94	140 221.28	50 549.07	23 411.63	23 953.16
P2:Hospital and Specialised Services	249 058.05	345 859.20	356 342.61	529 132.07	484 667.43	485 502.29
P3:Curative and Preventive Services	114 270.79	133 389.02	136 853.05	167 124.26	167 326.80	173 867.05
P4:Health Support Services	21 854.23	48 779.68	49 153.92	54 128.63	52 337.28	52 598.54
Programme Total	428 486.49	698 960.85	682 570.87	800 934.03	727 743.14	735 921.05
Economic Classification						
CURRENT EXPENDITURE	396 904.27	550 381.85	567 155.84	641 710.41	642 991.52	643 634.52
Compensation of Employees	249 178.50	289 916.65	289 916.65	319 700.24	320 659.35	320 980.00
Wages and Salaries in Cash	249 178.50	289 916.65	289 916.65	319 700.24	320 659.35	320 980.00
Wages and Salaries in Kind	-	12 410.00	15 910.00	14 270.00	14 270.00	14 274.10
Use of Goods and Services	147 725.78	260 465.20	277 239.19	322 010.17	322 332.18	322 654.51
Office expenses	10 415.92	50 896.50	50 896.50	54 880.53	54 880.53	55 444.78
Transportation and Travel cost	4 961.89	9 378.16	9 378.16	8 339.24	8 339.24	8 485.16
Maintenance and Repairs	-	14 975.00	14 975.00	15 473.54	15 473.54	15 598.42
Materials and Supplies	119 694.16	141 117.30	148 639.12	166 666.26	168 318.44	167 243.07
Other uses of Goods and Services	12 653.80	26 345.94	32 098.11	58 970.60	57 640.43	57 940.98
Minor Capital Outlays	-	5 342.30	5 342.30	3 410.00	3 410.00	3 668.00
CAPITAL EXPENDITURE	31 582.22	148 579.00	115 415.02	159 223.62	84 751.62	92 286.54
Non-financial assets	31 582.22	148 579.00	115 415.02	159 223.62	84 751.62	92 286.54
<i>Building and infrastructure</i>	19 630.00	48 180.99	42 419.59	35 692.00	77 079.62	88 956.54
<i>Machinery and Equipment</i>	11 952.22	100 398.00	72 995.43	96 556.62	7 672.00	3 330.00
<i>Other Fixed Assets</i>	-	-	-	26 975.00	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	428 486.49	698 960.85	682 570.87	800 934.03	727 743.14	735 921.05

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure efficient performance and compliance to rules and regulations of all units within the HCA. It provides procurement services and manages and maintains the properties and transport fleet of HCA.

The programme comprises the following sub-programmes:

- *Sub-Programme 1 Management and Quality Assurance Services*: Ensures that the quality of the work in the HCA is at the highest level and that the agency operates effectively. Provides for appropriate and effective procedures and mechanisms for quality assurance and accountability and identifies best practice models; and
- *Sub-Programme 2 Administration and Human Resources Management*: Recruits health care professional and support staff. Manages the retention, performance and development of staff. Ensures adherence to government procedures and regulations. Procures services, transport and manages property.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Management & Quality Assurance Services	2 285.23	3 704.52	3 645.73	4 244.98	4 244.98	4 265.79
SP2:Administration and Human Resource Management	41 018.18	167 228.42	136 575.55	46 304.09	19 166.64	19 687.37
Programme Total	43 303.41	170 932.94	140 221.28	50 549.07	23 411.63	23 953.16
Economic Classification						
CURRENT EXPENDITURE	11 721.19	22 353.94	24 806.26	23 574.08	23 411.63	23 953.16
Compensation of Employees	9 305.22	10 035.53	12 042.49	12 546.21	12 383.76	12 600.64
Wages and Salaries in Cash	9 305.22	10 035.53	12 042.49	12 546.21	12 383.76	12 600.64
Wages and Salaries in Kind	-	1 116.90	1 431.90	1 150.00	1 150.00	1 150.00
Use of Goods and Services	2 415.97	12 318.41	12 763.77	11 027.87	11 027.87	11 352.53
Office expenses	416.66	2 035.98	2 035.98	2 195.35	2 195.35	2 218.16
Transportation and Travel cost	527.05	996.15	996.15	885.80	885.80	912.62
Maintenance and Repairs	-	1 004.07	1 004.07	1 037.50	1 037.50	1 044.38
Materials and Supplies	1 375.65	1 621.86	1 708.31	1 899.00	1 899.00	1 906.54
Other uses of Goods and Services	96.61	201.14	245.06	450.22	450.22	452.83
Minor Capital Outlays	-	5 342.30	5 342.30	3 410.00	3 410.00	3 668.00
CAPITAL EXPENDITURE	31 582.22	148 579.00	115 415.02	26 975.00	-	-
Non-financial assets	31 582.22	148 579.00	115 415.02	26 975.00	-	-
<i>Building and infrastructure</i>	19 630.00	48 180.99	42 419.59	-	-	-
<i>Machinery and Equipment</i>	11 952.22	100 398.00	72 995.43	-	-	-
<i>Other Fixed Assets</i>	-	-	-	26 975.00	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	43 303.41	170 932.94	140 221.28	50 549.07	23 411.63	23 953.16

Main economic classification by sub-programme

SR 000s	2 015.00		2 016.00	2 017.00	2 018.00	2 019.00
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Management & Quality Assurance Services	2 285.23	3 704.52	3 645.73	4 244.98	4 244.98	4 265.79
Compensation of Employees	774.63	1 255.73	1 229.78	1 438.93	1 438.93	1 438.93
Goods and Services	1 510.60	2 448.79	2 415.95	2 806.05	2 806.05	2 826.85

Non-Financial Assets	-	-	-	-	-	-
SP2:Administration and Human Resource Management	41 018.18	167 228.42	136 575.55	46 304.09	19 166.64	19 687.37
Compensation of Employees	8 530.59	8 779.80	10 812.71	11 107.27	10 944.82	11 161.70
Goods and Services	905.37	9 869.62	10 347.82	8 221.82	8 221.82	8 525.67
Non-Financial Assets	31 582.22	148 579.00	115 415.02	26 975.00	-	-

Programme 2: Hospital and Specialised Services

The purpose of the programme is to provide health care and related services to patients admitted or referred to its facilities. It also provides specialised care services for patients requiring overseas medical care. The health care and specialised services include elective and emergency inpatient care, surgical services, outpatient care, ambulatory care, diagnostic services, pharmaceutical services, palliative care, and rehabilitative services.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

SR'000s	2015		2016		2017	2018	2019
	Estimated Actual	Budget	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes							
P2:Hospital and Specialised Services	249 058.05	345 859.20	356 342.61	529 132.07	484 667.43	485 502.29	
Programme Total	249 058.05	345 859.20	356 342.61	529 132.07	484 667.43	485 502.29	
Economic Classification							
CURRENT EXPENDITURE	249 058.05	345 859.20	356 342.61	406 995.46	415 955.81	415 745.76	
Compensation of Employees	124 167.66	158 010.52	155 245.18	169 183.32	177 284.92	178 059.71	
Wages and Salaries in Cash	124 167.66	158 010.52	155 245.18	169 183.32	177 284.92	178 059.71	
Wages and Salaries in Kind		7 446.00	9 546.00	7 500.00	7 500.00	7 500.00	
Use of Goods and Services	124 890.39	187 848.68	201 097.43	237 812.14	238 670.89	237 686.05	
Office expenses	6 040.03	29 514.08	29 514.08	31 824.36	31 824.36	32 136.46	
Transportation and Travel cost	837.56	1 583.02	1 583.02	1 407.65	1 407.65	1 421.00	
Maintenance and Repairs	-	1 565.87	1 565.87	1 618.00	1 618.00	1 635.01	
Materials and Supplies	108 484.57	127 901.39	134 718.78	151 057.65	152 676.18	151 264.51	
Other uses of Goods and Services	9 528.23	19 838.32	24 169.67	44 404.48	43 644.70	43 729.07	
Minor Capital Outlays	-	-	-	-	-	-	
CAPITAL EXPENDITURE	-	-	-	122 136.62	68 711.62	69 756.54	
Non-financial assets	-	-	-	122 136.62	68 711.62	69 756.54	
<i>Building and infrastructure</i>	-	-	-	25 580.00	61 039.62	66 426.54	
<i>Machinery and Equipment</i>	-	-	-	96 556.62	7 672.00	3 330.00	
<i>Other Fixed Assets</i>	-	-	-	-	-	-	
<i>Non-produced Assets</i>	-	-	-	-	-	-	
Total	249 058.05	345 859.20	356 342.61	529 132.07	484 667.43	485 502.29	

Programme 3: Curative and Preventive Services

The purpose of the programme is to bring preventive and curative health services closer to the people at district and regional level. The services include medical consultations, out patients and emergency services, maternal health, family planning, pre-conception care, post-natal care, child health, immunisation, school health services, domiciliary care, public health, pharmaceutical dispensing, dental services and other related activities.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P3: Curative and Preventative Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Curative and Preventive Services	114 270.79	133 389.02	136 853.05	167 124.26	167 326.80	173 867.05
Programme Total	114 270.79	133 389.02	136 853.05	167 124.26	167 326.80	173 867.05
Economic Classification						
CURRENT EXPENDITURE	114 270.79	133 389.02	136 853.05	157 012.26	151 286.80	151 337.05
Compensation of Employees	98 718.27	98 018.50	98 775.29	111 079.38	105 890.67	105 362.56
Wages and Salaries in Cash	98 718.27	98 018.50	98 775.29	111 079.38	105 890.67	105 362.56
Wages and Salaries in Kind		3 723.00	4 773.00	5 500.00	5 500.00	5 500.00
Use of Goods and Services	15 552.52	35 370.52	38 077.76	45 932.87	45 396.13	45 974.49
Office expenses	2 473.84	12 088.21	12 088.21	13 034.44	13 034.44	13 072.87
Transportation and Travel cost	958.55	1 811.70	1 811.70	1 611.00	1 611.00	1 626.06
Maintenance and Repairs	-	1 393.60	1 393.60	1 440.00	1 440.00	1 481.88
Materials and Supplies	9 833.94	11 594.04	12 212.03	13 693.12	13 726.76	14 054.71
Other uses of Goods and Services	2 286.18	4 759.97	5 799.22	10 654.32	10 083.93	10 238.96
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	10 112.00	16 040.00	22 530.00
Non-financial assets	-	-	-	10 112.00	16 040.00	22 530.00
<i>Building and infrastructure</i>	-	-	-	10 112.00	16 040.00	22 530.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	114 270.79	133 389.02	136 853.05	167 124.26	167 326.80	173 867.05

Programme 4. Health Support Services

The purpose of this programme is to provide non-clinical services to support the delivery of safe, high quality health care services by the Seychelles Hospital and Community Health Service. These include biomedical, catering, security, laundry, telecommunication, cleaning, landscaping, waste management, pest control, health information, transport and porter services.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Health Support Services	21 854.23	48 779.68	49 153.92	54 128.63	52 337.28	52 598.54
Programme Total	21 854.23	48 779.68	49 153.92	54 128.63	52 337.28	52 598.54
Economic Classification						
CURRENT EXPENDITURE	21 854.23	48 779.68	49 153.92	54 128.62	52 337.28	52 598.54
Compensation of Employees	16 987.34	23 852.10	23 853.69	26 891.34	25 100.00	24 957.10
Wages and Salaries in Cash	16 987.34	23 852.10	23 853.69	26 891.34	25 100.00	24 957.10
Wages and Salaries in Kind		124.10	159.10	120.00	120.00	124.10
Use of Goods and Services	4 866.89	24 927.58	25 300.23	27 237.28	27 237.28	27 641.44
Office expenses	1 485.39	7 258.23	7 258.23	7 826.38	7 826.38	8 017.29
Transportation and Travel cost	2 638.72	4 987.29	4 987.29	4 434.79	4 434.79	4 525.47
Maintenance and Repairs	-	11 011.45	11 011.45	11 378.04	11 378.04	11 437.15
Materials and Supplies	0.00	0.00	0.00	16.50	16.50	17.31
Other uses of Goods and Services	742.78	1 546.51	1 884.16	3 461.57	3 461.57	3 520.12
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	21 854.23	48 779.68	49 153.92	54 128.62	52 337.28	52 598.54

National AIDS Council

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:National Coordination, Advocacy and Awareness Raising	3 562.84	1 230.56	2 332.28	-	3 647.60	3 736.15
Total	3 562.84	1 230.56	2 332.28	-	3 647.60	3 736.15

The council aims to combat the spread of the human immunodeficiency virus (HIV) and the acquired immune deficiency syndrome (AIDS) through the promotion, implementation, co-ordination, monitoring and evaluation of programmes and measures to limit or prevent their spread.

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	5 124.64	3 192.75	3 394.04	3 562.84	3 647.60	3 736.15
Main appropriation	5 124.64	3 192.75	3 394.04	3 562.84	3 647.60	3 736.15
Total	5 124.64	3 192.75	3 394.04	3 562.84	3 647.60	3 736.15

Consolidated Council Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:National Coordination, Advocacy and Awareness Raising	5 124.64	3 192.75	3 394.04	3 562.84	3 647.60	3 736.15
Programme Total	5 124.64	3 192.75	3 394.04	3 562.84	3 647.60	3 736.15
Economic Classification						
CURRENT EXPENDITURE	1 930.34	3 190.75	3 392.04	3 562.84	3 647.60	3 736.15
Compensation of Employees	887.90	1 181.31	1 181.31	1 230.56	1 292.00	1 357.00
Wages and Salaries in Cash	887.90	1 181.31	1 181.31	1 230.56	1 292.00	1 357.00
Wages and Salaries in Kind	-	-	-	-	-	-

Use of Goods and Services	1 042.43	2 009.44	2 210.72	2 332.28	2 355.60	2 379.15
Office expenses	193.38	149.33	140.63	271.28	299.70	294.94
Transportation and Travel cost	87.32	69.00	64.66	112.00	100.53	129.72
Maintenance and Repairs	0.07	11.00	17.80	1.00	2.50	1.50
Materials and Supplies	2.50	-	-	8.00	8.00	8.00
Other uses of Goods and Services	759.17	1 460.10	1 619.98	1 920.00	1 924.88	1 925.00
Minor Capital Outlays	-	320.00	367.65	20.00	20.00	20.00
CAPITAL EXPENDITURE	3 194.31	2.00	2.00	-	-	-
Non-financial assets	3 194.31	2.00	2.00	-	-	-
<i>Building and infrastructure</i>	-	2.00	2.00	-	-	-
<i>Machinery and Equipment</i>	3 194.31	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 124.64	3 192.75	3 394.04	3 562.84	3 647.60	3 736.15

The purpose of the National Co-ordination, Advocacy and Awareness Raising programme is to ensure the efficient management of the activities, funds, staff and property of the council.

Agency for Social Protection

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Management and Administration	11 999.59	4 132.22	7 867.37	-	12 339.60	13 054.90
P2:Financial Safety Net	9 480.60	7 603.12	1 877.47	-	9 211.24	9 355.71
P3:Burial Services	9 094.81	8 122.99	971.82	-	9 151.18	9 542.46
Total	30 574.99	19 858.33	10 716.66	-	30 702.02	31 953.07

The mandate of the Agency for Social Protection is to ensure the provision of the comprehensive social security services and social relief against vulnerability within the constitutional and legislative framework of Seychelles.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	27 125.70	27 769.46	43 181.38	30 574.99	30 702.02	31 953.07
Main appropriation	27 125.70	27 769.46	43 181.38	30 574.99	30 702.02	31 953.07
Total	27 125.70	27 769.46	43 181.38	30 574.99	30 702.02	31 953.07

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1:Management and Administration	11 208.51	10 084.74	25 590.83	11 999.59	12 339.60	13 054.90
P2:Financial Safety Net	7 437.64	8 933.46	8 978.10	9 480.60	9 211.24	9 355.71
P3:Burial Services	8 479.54	8 751.26	8 612.45	9 094.81	9 151.18	9 542.46
Programme Total	27 125.70	27 769.46	43 181.38	30 574.99	30 702.02	31 953.07
Economic Classification						
CURRENT EXPENDITURE	26 380.35	27 769.46	28 181.37	30 574.99	30 702.02	31 953.07
Compensation of Employees	16 674.56	19 685.99	19 685.99	19 858.33	19 878.19	21 021.00
Wages and Salaries in Cash	16 674.56	19 685.99	19 685.99	19 858.33	19 878.19	21 021.00
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget			
Use of Goods and Services	9 705.79	8 083.47	8 495.39	10 716.66	10 823.83	10 932.07
Office expenses	2 567.73	2 494.82	2 433.23	3 181.64	3 119.32	3 111.20
Transportation and Travel cost	787.16	509.50	598.00	942.26	890.41	816.59
Maintenance and Repairs	814.61	410.01	457.00	355.15	364.57	366.45
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5 536.29	4 347.14	4 685.15	5 302.61	5 424.54	5 617.82
Minor Capital Outlays	-	322.00	322.00	935.00	1 025.00	1 020.00
CAPITAL EXPENDITURE	745.35	-	15 000.00	-	-	-
Non-financial assets	745.35	-	15 000.00	-	-	-
<i>Building and infrastructure</i>	-	-	15 000.00	-	-	-
<i>Machinery and Equipment</i>	745.35	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	27 125.70	27 769.46	43 181.38	30 574.99	30 702.02	31 953.07

3. Programme Overview

Programme 1: Management and Administration

The purpose of this programme is to plan and manage the Agency's resources effectively, efficiently and in compliance with applicable rules and good management practices, as well as assisting the agency to operate capably to fulfil the requirements of its overall mandate.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services*: Provides expertise on human resource and administrative matters for the day to day operations of the agency;
- *Sub-programme 2 Human Resources and Administration*: Renders integrated, quality, timely and needs based services in the areas of human capital management, change management, training and capacity development and auxiliary support.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget			
Programmes						
SP1: Management services	3 160.08	3 429.83	3 462.01	3 597.01	3 725.74	3 919.60
SP2: HR and Admin	8 048.43	6 654.91	22 128.82	8 402.58	8 613.86	9 135.30
Programme Total	11 208.51	10 084.74	25 590.83	11 999.59	12 339.60	13 054.90

P1:Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CURRENT EXPENDITURE	10 542.03	10 084.74	10 590.83	11 999.59	12 339.60	13 054.90
Compensation of Employees	3 136.53	3 953.05	4 191.02	4 132.22	4 306.00	4 777.18
Wages and Salaries in Cash	3 136.53	3 953.05	4 191.02	4 132.22	4 306.00	4 777.18
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7 405.50	6 131.69	6 399.81	7 867.37	8 033.60	8 277.71
Office expenses	1 702.84	1 608.37	1 533.64	2 205.63	2 107.49	2 145.35
Transportation and Travel cost	286.75	190.59	195.64	375.00	382.25	388.39
Maintenance and Repairs	85.11	92.95	94.33	102.34	106.10	109.28
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	5 330.81	4 135.33	4 470.20	5 069.40	5 182.77	5 379.69
Minor Capital Outlays	-	104.45	106.00	115.00	255.00	255.00
CAPITAL EXPENDITURE	666.48	-	15 000.00	-	-	-
Non-financial assets	666.48	-	15 000.00	-	-	-
<i>Building and infrastructure</i>	-	-	15 000.00	-	-	-
<i>Machinery and Equipment</i>	666.48	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	11 208.51	10 084.74	25 590.83	11 999.59	12 339.60	13 054.90

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Management services	3 160.08	3 429.83	3 462.01	3 597.01	3 725.74	3 919.60
Compensation of Employees	1 856.80	2 550.64	2 602.86	2 689.75	2 723.08	2 903.88
Goods and Services	636.80	879.19	859.15	907.26	1 002.66	1 015.72
Non-Financial Assets	666.48	-	-	-	-	-
SP2:HR and Admin	8 048.43	6 654.91	22 128.82	8 402.58	8 613.86	9 135.30
Compensation of Employees	1 279.74	1 402.41	1 588.16	1 442.47	1 582.92	1 873.30
Goods and Services	6 768.70	5 252.50	5 540.66	6 960.12	7 030.94	7 261.99
Non-Financial Assets	-	-	15 000.00	-	-	-

Programme 2: Financial Safety Net

The purpose of the programme is to provide beneficiaries with their appropriate benefits in a timely and effective manner.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Safety Net Administration:* Ensures effective administration and accurate payment to beneficiaries giving special emphasis to those who are considered as less fortunate, to ensure that they do not live in poverty as well as providing various benefits for citizens who fulfil the relevant eligibility criteria;

- *Sub-programme 2 Social Welfare Assistance and Statutory Payments:* Provides social welfare assistance to persons with insufficient means and administers payment of statutory benefits under Social Security Fund Regulations; and
- *Sub-programme 3 Approved Schemes:* Provides financial assistance for statutory benefits (sickness, maternity, work injury, invalidity, survivor's, dependant, orphan and abandon child, funeral and retirement benefits) and conditional supplementary benefits.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Financial Safety Net

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Programmes						
SP1:Safety Net Administration	833.56	895.18	866.00	939.56	904.24	1 062.85
SP2:Social Welfare Assistance and Statutory Benefits	5 307.45	6 210.88	6 765.01	7 079.54	6 867.59	6 860.99
SP3:Approved Schemes	1 296.63	1 827.40	1 347.09	1 461.50	1 439.42	1 431.88
Programme Total	7 437.64	8 933.46	8 978.10	9 480.60	9 211.24	9 355.71
Economic Classification						
CURRENT EXPENDITURE	7 437.64	8 933.46	8 978.10	9 480.60	9 211.24	9 355.71
Compensation of Employees	6 401.87	7 905.47	7 907.90	7 603.12	7 345.92	7 613.70
Wages and Salaries in Cash	6 401.87	7 905.47	7 907.90	7 603.12	7 345.92	7 613.70
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 035.77	1 028.00	1 070.20	1 877.47	1 865.32	1 742.01
Office expenses	762.26	780.35	791.92	859.19	890.72	841.10
Transportation and Travel cost	212.12	67.15	99.88	239.09	247.87	212.91
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	61.39	62.84	63.78	69.19	71.73	63.00
Minor Capital Outlays	-	117.65	114.62	710.00	655.00	625.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 437.64	8 933.46	8 978.10	9 480.60	9 211.24	9 355.71

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Safety Net Administration	833.56	895.18	866.00	939.56	904.24	1 062.85
Compensation of Employees	507.53	565.47	596.95	572.06	554.86	732.64
Goods and Services	326.04	329.71	269.05	367.49	349.38	330.21
Non-Financial Assets	-	-	-	-	-	-
SP2:Social Welfare Assistance and Statutory Benefits	5 307.45	6 210.88	6 765.01	7 079.54	6 867.59	6 860.99
Compensation of Employees	4 699.15	5 643.76	6 090.60	5 683.89	5 493.89	5 583.89
Goods and Services	608.30	567.12	674.41	1 395.65	1 373.70	1 277.10
Non-Financial Assets	-	-	-	-	-	-
SP3:Approved Schemes	1 296.63	1 827.40	1 347.09	1 461.50	1 439.42	1 431.88
Compensation of Employees	1 195.19	1 696.23	1 220.36	1 347.18	1 297.18	1 297.18
Goods and Services	101.43	131.17	126.73	114.33	142.24	134.71
Non-Financial Assets	-	-	-	-	-	-

Programme 3: Burial Services

The purpose of the programme is to provide burial services for those in need and maintain order and cleanliness of cemeteries.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P3:Burial Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Burial Services	8 479.54	8 751.26	8 612.45	9 094.81	9 151.18	9 542.46
Programme Total	8 479.54	8 751.26	8 612.45	9 094.81	9 151.18	9 542.46
Economic Classification						
CURRENT EXPENDITURE	8 400.68	8 751.26	8 612.45	9 094.81	9 151.18	9 542.46
Compensation of Employees	7 136.16	7 827.48	7 587.07	8 122.99	8 226.26	8 630.12
Wages and Salaries in Cash	7 136.16	7 827.48	7 587.07	8 122.99	8 226.26	8 630.12
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 264.52	923.78	1 025.39	971.82	924.91	912.34
Office expenses	102.63	106.11	107.68	116.83	121.11	124.75
Transportation and Travel cost	288.30	251.75	302.47	328.17	260.30	215.29
Maintenance and Repairs	729.50	317.05	362.67	252.81	258.47	257.17
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	144.09	148.97	151.18	164.02	170.04	175.14
Minor Capital Outlays	-	99.91	101.39	110.00	115.00	140.00

P3:Burial Services

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
CAPITAL EXPENDITURE	78.87	-	-	-	-	-
Non-financial assets	78.87	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	78.87	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8 479.54	8 751.26	8 612.45	9 094.81	9 151.18	9 542.46

National Council for Children

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	2 224.07	1 081.36	1 142.71	-	2 563.26	2 315.10
P2: Child & Family Services	1 936.15	1 508.50	427.65	-	1 740.81	1 779.43
Total	4 160.22	2 589.87	1 570.36	-	4 304.07	4 094.53

The National Council for Children (NCC) promotes professional and effective interventions for the protection and safety of children so that they can realise their full potential in a society which respects their rights and dignity. This is in accordance with the UN Convention of the Rights of the Child which was ratified by the Government of Seychelles through the NCC Act (Revised 1991, Amended 1999).

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	3 813.93	3 911.14	3 911.14	4 160.22	4 304.07	4 094.53
Main appropriation	3 813.93	3 911.14	3 911.14	4 160.22	4 304.07	4 094.53
Total	3 813.93	3 911.14	3 911.14	4 160.22	4 304.07	4 094.53

Consolidated Council Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1:Policy & Management	2 022.51	2 262.27	2 262.27	2 224.07	2 563.26	2 315.10
P2:Child & Family Services	1 791.42	1 648.87	1 648.87	1 936.15	1 740.81	1 779.43
Programme Total	3 813.93	3 911.14	3 911.14	4 160.22	4 304.07	4 094.53
Economic Classification						
CURRENT EXPENDITURE	3 769.29	3 911.14	3 911.14	4 160.22	4 304.07	4 094.53
Compensation of Employees	2 448.67	2 590.14	2 590.14	2 589.87	2 718.01	2 492.61
Wages and Salaries in Cash	2 448.67	2 590.14	2 590.14	2 589.87	2 718.01	2 492.61
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	1 320.62	1 321.00	1 321.00	1 570.36	1 586.06	1 601.92
Office expenses	659.00	614.00	614.00	679.64	724.96	734.76
Transportation and Travel cost	179.00	240.50	240.50	215.39	217.99	224.83
Maintenance and Repairs	171.62	100.00	100.00	206.53	251.84	236.42
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	311.01	331.50	331.50	397.80	391.27	405.91
Minor Capital Outlays	-	35.00	35.00	71.00	-	-
CAPITAL EXPENDITURE	44.64	-	-	-	-	-
Non-financial assets	44.64	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	44.64	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 813.93	3 911.14	3 911.14	4 160.22	4 304.07	4 094.53

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to promote and manage good governance, best practice and accountability for the Council.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1:Policy & Management

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1:Policy & Management	2 022.51	2 262.27	2 262.27	2 224.07	2 563.26	2 315.10
Programme Total	2 022.51	2 262.27	2 262.27	2 224.07	2 563.26	2 315.10

Economic Classification

CURRENT EXPENDITURE	1 998.01	2 252.27	2 252.27	2 224.07	2 563.26	2 315.10
Compensation of Employees	1 022.41	1 276.65	1 276.65	1 081.36	1 339.68	1 081.36
Wages and Salaries in Cash	1 022.41	1 276.65	1 276.65	1 081.36	1 339.68	1 081.36
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	975.60	975.62	975.62	1 142.71	1 223.58	1 233.73
Office expenses	401.27	375.78	375.78	413.84	443.69	453.09
Transportation and Travel cost	168.36	226.04	226.04	202.59	204.89	211.47
Maintenance and Repairs	171.62	100.00	100.00	206.53	251.84	236.42
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	234.35	273.79	273.79	299.75	323.16	332.75
Minor Capital Outlays	-	-	-	20.00	-	-

P1:Policy & Management

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	24.50	10.00	10.00	-	-	-
Non-financial assets	24.50	10.00	10.00	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	24.50	10.00	10.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 022.51	2 262.27	2 262.27	2 224.07	2 563.26	2 315.10

Programme 2: Child and Family Services

The purpose of the programme is to ensure ongoing safety, protection and positive outcomes for children and their families.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Child & Family Services

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019
Programmes						
P2:Child & Family Services	1 791.42	1 648.87	1 648.87	1 936.15	1 740.81	1 779.43
Programme Total	1 791.42	1 648.87	1 648.87	1 936.15	1 740.81	1 779.43
Economic Classification						
CURRENT EXPENDITURE	1 771.28	1 623.87	1 623.87	1 936.15	1 740.81	1 779.43
Compensation of Employees	1 426.26	1 313.48	1 313.48	1 508.50	1 378.33	1 411.24
Wages and Salaries in Cash	1 426.26	1 313.48	1 313.48	1 508.50	1 378.33	1 411.24
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	345.02	310.38	310.38	427.65	362.48	368.19
Office expenses	257.73	238.22	238.22	265.80	281.27	281.67
Transportation and Travel cost	10.64	14.46	14.46	12.80	13.10	13.36
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	76.66	57.71	57.71	98.05	68.11	73.16
Minor Capital Outlays	-	-	-	51.00	-	-
CAPITAL EXPENDITURE	20.14	25.00	25.00	-	-	-
Non-financial assets	20.14	25.00	25.00	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	20.14	25.00	25.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 791.42	1 648.87	1 648.87	1 936.15	1 740.81	1 779.43

National Council for the Elderly

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	1 782.73	633.75	862.97	286.00	1 251.05	1 264.61
P2: Homes for the elderly	5 282.48	1 534.31	3 748.17	-	5 354.88	4 232.67
Total	7 065.21	2 168.06	4 611.14	286.00	6 605.93	5 497.28

The National Council for the Elderly is a regulatory body which assists the elderly to improve their welfare and quality of life. This includes working directly with the elderly, as well as co-ordinating civil society agencies and programmes. In addition, the council is responsible for overseeing the administration of homes for the elderly.

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	5150.89	5 335.73	5 335.73	7 065.21	6 605.93	5 497.28
Main appropriation	5150.89	5 335.73	5 335.73	7 065.21	6 605.93	5 497.28
Total	5150.89	5 335.73	5 335.73	7 065.21	6 605.93	5 497.28

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1 021.33	892.78	1 076.92	1 496.73	1 251.05	1 264.61
P2: Homes for the elderly	4 129.56	4 442.95	4 258.81	5 568.48	5 354.88	4 232.67
Programme Total	5 150.89	5 335.73	5 335.73	7 065.21	6 605.93	5 497.28
Economic Classification						
CURRENT EXPENDITURE	5 150.89	4 815.73	4 815.73	6 779.21	6 605.93	5 497.28
Compensation of Employees	639.00	1 508.20	1 508.20	2 168.06	1 948.68	2 038.18
Wages and Salaries in Cash	639.00	1 508.20	1 508.20	2 168.06	1 948.68	2 038.18
Wages and Salaries in Kind	19.05	12.06	12.06	15.00	15.00	10.00

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	4 511.89	3 307.53	3 307.53	4 611.14	4 657.25	3 459.10
Office expenses	850.00	821.40	821.40	696.60	715.69	653.92
Transportation and Travel cost	50.00	32.84	32.84	44.72	44.72	23.80
Maintenance and Repairs	20.83	6.00	6.00	3.00	3.00	1.50
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3 572.01	2 435.23	2 435.23	3 827.83	3 866.84	2 769.88
Minor Capital Outlays	-	-	-	24.00	12.00	-
CAPITAL EXPENDITURE	-	520.00	520.00	286.00	-	-
Non-financial assets	-	520.00	520.00	286.00	-	-
<i>Building and infrastructure</i>	-	496.00	496.00	286.00	-	-
<i>Machinery and Equipment</i>	-	24.00	24.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 150.89	5 335.73	5 335.73	7 065.21	6 605.93	5 497.28

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to manage the resources of the council and to maintain and continuously update a database on the elderly population.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1 021.33	892.78	1 076.92	1 496.73	1 251.05	1 264.61
Programme Total	1 021.33	892.78	1 076.92	1 496.73	1 251.05	1 264.61

Economic Classification

CURRENT EXPENDITURE	1 021.33	892.78	1 076.92	1 496.73	1 251.05	1 264.61
Compensation of Employees	186.79	309.22	361.87	633.75	399.53	489.03
Wages and Salaries in Cash	186.79	309.22	361.87	633.75	399.53	489.03
Wages and Salaries in Kind	19.05	12.06	12.06	15.00	15.00	10.00
Use of Goods and Services	834.54	583.55	715.05	862.97	851.52	775.58
Office expenses	108.76	102.92	70.69	89.13	89.68	56.28
Transportation and Travel cost	17.93	11.78	11.04	16.04	16.04	8.00
Maintenance and Repairs	20.83	6.00	6.00	3.00	3.00	1.50
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	667.96	450.79	615.25	715.80	715.80	699.80
Minor Capital Outlays	-	-	-	24.00	12.00	-

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 021.33	892.78	1 076.92	1 496.73	1 251.05	1 264.61

Programme 2: Homes for the Elderly

The purpose of the programme is to provide and manage accommodation to able-bodied senior citizens who for different reasons needs such facilities.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Homes for the elderly

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Homes for the elderly	4 129.56	4 442.95	4 258.81	5 568.48	5 354.88	4 232.67
Programme Total	4 129.56	4 442.95	4 258.81	5 568.48	5 354.88	4 232.67
Economic Classification						
CURRENT EXPENDITURE	4 129.56	3 922.95	3 738.81	5 282.48	5 354.88	4 232.67
Compensation of Employees	452.21	1 198.97	1 146.33	1 534.31	1 549.15	1 549.15
Wages and Salaries in Cash	452.21	1 198.97	1 146.33	1 534.31	1 549.15	1 549.15
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 677.35	2 723.98	2 592.49	3 748.17	3 805.73	2 683.52
Office expenses	741.24	718.48	750.71	607.46	626.02	597.64
Transportation and Travel cost	32.07	21.06	21.80	28.68	28.68	15.80
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 904.04	1 984.44	1 819.98	3 112.03	3 151.04	2 070.08
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	520.00	520.00	286.00	-	-
Non-financial assets	-	520.00	520.00	286.00	-	-
<i>Building and infrastructure</i>	-	496.00	496.00	286.00	-	-
<i>Machinery and Equipment</i>	-	24.00	24.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 129.56	4 442.95	4 258.81	5 568.48	5 354.88	4 232.67

Drug and Alcohol Council

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Substance Abuse Co-ordination Programme	3 226.14	789.14	2 437.00	-	3 319.01	3 333.62
Total	3 226.14	789.14	2 437.00	-	3 319.01	3 333.62

The mandate of the Drug and Alcohol Council is to study the issue of alcohol and other issues of substance abuse in Seychelles and to make recommendations to government on possible policy measures.

2. Budget Overview

Revenue

Table 1. Council Revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	2 289.94	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62
Main appropriation	2 289.94	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62
Total	2 289.94	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1:Substance Abuse Co-ordination Programme	2 289.94	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62
Programme Total	2 289.94	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62

Economic Classification

CURRENT EXPENDITURE	2 201.43	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62
Compensation of Employees	549.88	715.64	715.64	789.14	857.64	847.64
Wages and Salaries in Cash	549.88	715.64	715.64	789.14	857.64	847.64
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Use of Goods and Services	1 651.55	2 333.64	2 333.64	2 437.00	2 461.37	2 485.98
Office expenses	801.38	700.70	846.50	836.76	780.70	852.64
Transportation and Travel cost	82.14	423.61	365.11	378.11	375.21	364.42
Maintenance and Repairs	36.75	15.00	30.00	29.56	29.75	31.95
Materials and Supplies	43.57	50.33	55.33	120.50	123.00	126.00
Other uses of Goods and Services	687.71	1 002.41	895.11	1 026.07	1 115.70	1 072.98
Minor Capital Outlays	-	141.59	141.59	46.00	37.00	38.00
CAPITAL EXPENDITURE	88.51	-	-	-	-	-
Non-financial assets	88.51	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	88.51	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 289.94	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62

3. Programme Overview

Programme 1: Substance Abuse Co-ordination Programme

The purpose of the programme is to provide a mechanism of coordination between stakeholders while at the same time collecting and analysing data to develop possible policy and advocacy measures as per the need of the country.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Policy Planning and Management:* Develops comprehensive national policies to cover key problem areas to guide operations by various stakeholders as well as ensuring the efficient running of the Secretariat; and
- *Sub-programme 2 Demand Reduction:* Proactively advocates and supports the areas of demand reduction and harm reduction programmes, as well as supports the activities of national initiatives aimed at reducing the supply of illicit drugs and abuse of other substances.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Substance Abuse Co-ordination Programme

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
SP1: Policy Planning & Management	1 220.12	1 624.71	1 624.71	1 718.94	1 749.82	1 692.58
SP2: Demand Reduction	1 069.82	1 424.57	1 424.57	1 507.19	1 569.19	1 641.05
Programme Total	2 289.94	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62

P1: Substance Abuse Co-ordination Programme

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CURRENT EXPENDITURE	2 201.43	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62
Compensation of Employees	549.88	715.64	715.64	789.14	857.64	847.64
Wages and Salaries in Cash	549.88	715.64	715.64	789.14	857.64	847.64
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 651.55	2 333.64	2 333.64	2 437.00	2 461.37	2 485.98
Office expenses	801.38	700.70	846.50	836.76	780.70	852.64
Transportation and Travel cost	82.14	423.61	365.11	378.11	375.21	364.42
Maintenance and Repairs	36.75	15.00	30.00	29.56	29.75	31.95
Materials and Supplies	43.57	50.33	55.33	120.50	123.00	126.00
Other uses of Goods and Services	687.71	1 002.41	895.11	1 026.07	1 115.70	1 072.98
Minor Capital Outlays	-	141.59	141.59	46.00	37.00	38.00
CAPITAL EXPENDITURE	88.51	-	-	-	-	-
Non-financial assets	88.51	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	88.51	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 289.94	3 049.28	3 049.28	3 226.14	3 319.01	3 333.62

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Policy Planning & Management	1 220.12	1 624.71	1 624.71	1 718.94	1 749.82	1 692.58
Compensation of Employees	285.72	421.55	416.61	434.01	454.01	434.01
Goods and Services	845.90	1 203.16	1 208.10	1 284.93	1 295.81	1 258.57
Non-Financial Assets	88.51	-	-	-	-	-
SP2: Demand Reduction	1 069.82	1 424.57	1 424.57	1 507.19	1 569.19	1 641.05
Compensation of Employees	264.16	294.09	299.03	355.13	403.63	413.63
Goods and Services	805.65	1 130.48	1 125.54	1 152.07	1 165.56	1 227.42
Non-Financial Assets	-	-	-	-	-	-

National Council for Disabled

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	1,935.74	542.80	1,392.94	-	1,967.94	1,915.18
P2: Vocational Training	1,927.81	981.72	401.09	545.00	1,533.79	1,619.91
Total	3,863.54	1,524.52	1,794.03	545.00	3,501.73	3,535.09

The National Council for Disabled was established under the National Council for Disabled Persons Act (1994) and aims to co-ordinate the activities of public and private organisations engaged in the welfare of disabled persons. This includes care and assistance, employment creation, sporting activities and welfare benefits.

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3 184.83	3 399.84	3 399.84	3 863.54	3 501.73	3 535.09
Main appropriation	3 184.83	3 399.84	3 399.84	3 863.54	3 501.73	3 535.09
Total	3 184.83	3 399.84	3 399.84	3 863.54	3 501.73	3 535.09

Consolidated Council Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1 760.37	1 903.75	1 880.22	1 935.74	1 967.94	1 915.18
P2: Vocational Training	1 424.46	1 496.09	1 519.62	1 927.81	1 533.79	1 619.91
Programme Total	3 184.83	3 399.84	3 399.84	3 863.54	3 501.73	3 535.09

Economic Classification

CURRENT EXPENDITURE	2 984.85	3 229.84	3 229.84	3 318.54	3 351.73	3 385.09
Compensation of Employees	1 363.30	1 512.06	1 512.06	1 524.52	1 539.76	1 555.00
Wages and Salaries in Cash	1 363.30	1 512.06	1 512.06	1 524.52	1 539.76	1 555.00
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	1 621.55	1 717.78	1 717.78	1 794.03	1 811.97	1 830.09
Office expenses	350.87	446.53	446.53	423.21	439.34	448.73
Transportation and Travel cost	203.53	190.68	190.68	214.05	219.32	224.31
Maintenance and Repairs	124.11	36.00	36.00	80.76	87.32	88.47
Materials and Supplies	16.96	13.00	13.00	67.58	18.23	68.77
Other uses of Goods and Services	926.08	961.57	961.57	942.43	937.75	925.92
Minor Capital Outlays	-	70.00	70.00	66.00	110.00	73.87
CAPITAL EXPENDITURE	199.98	170.00	170.00	545.00	150.00	150.00
Non-financial assets	199.98	170.00	170.00	545.00	150.00	150.00
<i>Building and infrastructure</i>	169.83	170.00	170.00	545.00	150.00	150.00
<i>Machinery and Equipment</i>	30.16	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 184.83	3 399.84	3 399.84	3 863.54	3 501.73	3 535.09

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to support good quality and efficient service delivery.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Board Secretariat*: Provides programme direction, monitoring and promotion. Ensures appropriate policy and strategic oversight for successful achievement of the council's mandate; and
- *Sub-programme 2 Human Resources and Administration*: Provides efficient and effective administrative support for the council.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Board Secretariat	337.06	364.51	360.00	370.64	384.24	395.76
SP2: HR & Administration	1 423.31	1 539.24	1 520.21	1 565.10	1 583.71	1 519.41
Programme Total	1 760.37	1 903.75	1 880.22	1 935.74	1 967.94	1 915.18

Economic Classification

CURRENT EXPENDITURE	1 760.37	1 903.75	1 880.22	1 935.74	1 967.94	1 915.18
Compensation of Employees	485.40	528.13	513.23	542.80	537.80	527.80
Wages and Salaries in Cash	485.40	528.13	513.23	542.80	537.80	527.80
Wages and Salaries in Kind	-	-	-	-	-	-

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	1 274.97	1 375.63	1 366.99	1 392.94	1 430.14	1 387.38
Office expenses	222.38	277.89	276.46	268.22	273.41	277.82
Transportation and Travel cost	117.15	108.80	108.22	123.20	125.15	127.31
Maintenance and Repairs	59.10	15.98	15.88	38.46	38.77	39.03
Materials and Supplies	1.76	5.20	1.42	7.03	7.29	7.51
Other uses of Goods and Services	874.58	897.76	895.01	890.02	875.53	861.83
Minor Capital Outlays	-	70.00	70.00	66.00	110.00	73.87
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 760.37	1 903.75	1 880.22	1 935.74	1 967.94	1 915.18

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Board Secretariat	337.06	364.51	360.00	370.64	384.24	395.76
Compensation of Employees	-	-	-	-	-	-
Goods and Services	337.06	364.51	360.00	370.64	384.24	395.76
Non-Financial Assets	-	-	-	-	-	-
SP2: HR & Administration	1 423.31	1 539.24	1 520.21	1 565.10	1 583.71	1 519.41
Compensation of Employees	485.40	528.13	513.23	542.80	537.80	527.80
Goods and Services	937.91	1 011.12	1 006.99	1 022.30	1 045.91	991.61
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Vocational Training

The purpose of the programme is to ensure people with disabilities are securely employed.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Vocational Training

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Vocational Training	1 424.46	1 496.09	1 519.62	1 927.81	1 533.79	1 619.91
Programme Total	1 424.46	1 496.09	1 519.62	1 927.81	1 533.79	1 619.91

P2: Vocational Training

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Economic Classification

CURRENT EXPENDITURE	1 224.48	1 326.09	1 349.62	1 382.81	1 383.79	1 469.91
Compensation of Employees	877.90	983.94	998.84	981.72	1 001.96	1 027.20
Wages and Salaries in Cash	877.90	983.94	998.84	981.72	1 001.96	1 027.20
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	346.58	342.15	350.79	401.09	381.82	442.71
Office expenses	128.49	168.65	170.07	154.99	165.93	170.91
Transportation and Travel cost	86.38	81.88	82.46	90.84	94.18	97.00
Maintenance and Repairs	65.01	20.02	20.12	42.30	48.55	49.44
Materials and Supplies	15.19	7.80	11.58	60.55	10.94	61.26
Other uses of Goods and Services	51.51	63.81	66.56	52.41	62.23	64.10
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	199.98	170.00	170.00	545.00	150.00	150.00
Non-financial assets	199.98	170.00	170.00	545.00	150.00	150.00
<i>Building and infrastructure</i>	<i>169.83</i>	<i>170.00</i>	<i>170.00</i>	<i>545.00</i>	<i>150.00</i>	<i>150.00</i>
<i>Machinery and Equipment</i>	<i>30.16</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 424.46	1 496.09	1 519.62	1 927.81	1 533.79	1 619.91

TOURISM, CIVIL AVIATION, PORTS AND MARINE PORTFOLIO

Department of Tourism

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	11 868.57	4 248.94	7 619.63	-	11 912.44	11 933.98
P2: Regulation & Quality Assurance	3 706.58	2 496.14	1 210.44	-	3 751.00	3 818.65
Total	15 575.15	6 745.08	8 830.07	-	15 663.44	15 752.63

The mandate of the Department of Tourism is to promote sustainable tourism development by ensuring that the tourism industry excels in its performance of providing a high level of service delivery and product offering.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	12 103.59	15 107.21	15 617.93	15 575.15	15 663.44	15 752.63
Main appropriation	12 103.59	15 107.21	15 617.93	15 575.15	15 663.44	15 752.63
Total	12 103.59	15 107.21	15 617.93	15 575.15	15 663.44	15 752.63

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management & Administration	9 292.20	11 531.76	12 067.76	11 868.57	11 912.44	11 933.98
P2: Regulation & Quality Assurance	2 811.39	3 617.80	3 786.00	3 706.58	3 751.00	3 818.65
Programme Total	12 103.59	15 107.21	15 617.93	15 575.15	15 663.44	15 752.63
Economic Classification						
CURRENT EXPENDITURE	11 773.91	15 107.21	15 617.93	15 575.15	15 663.44	15 752.63
Compensation of Employees	4 904.22	6 233.73	5 744.45	6 745.08	6 745.07	6 745.07
Wages and Salaries in Cash	4 904.22	6 233.73	5 744.45	6 745.08	6 745.07	6 745.07
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	6 869.69	8 873.48	9 873.48	8 830.07	8 918.37	9 007.55
Office expenses	1 147.58	1 790.61	1 790.61	1 231.92	1 241.97	1 278.60
Transportation and Travel cost	1 901.47	1 546.76	1 946.76	2 027.49	2 061.20	2 149.77
Maintenance and Repairs	90.98	252.40	252.40	94.37	97.83	100.76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3 729.66	4 850.71	5 250.71	5 128.29	5 366.36	5 332.42
Minor Capital Outlays	-	433.00	633.00	348.00	151.00	146.00
CAPITAL EXPENDITURE	329.68	-	-	-	-	-
Non-financial assets	329.68	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	329.68	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12 103.59	15 107.21	15 617.93	15 575.15	15 663.44	15 752.63

3. Programme Overview

Programme 1: Governance and Administration

The purpose of the programme is to provide strategic leadership and ensure effective governance of the Department and Tourism sector in general. Services offered include human resource management, administration, administrative governance, and monitoring and evaluation.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services:* Works closely with the different departments, divisions and agencies within the Ministry, both locally and overseas, to ensure that the country's tourism industry remains competitive and within a sustainable, eco-friendly environment which is protective of Seychelles natural beauty, assets and cultural heritage;
- *Sub-programme 2 Policy Formulation:* Provides strategic leadership and ensures effective governance of the Department and the tourism sector in general; and
- *Sub-programme 3 Central Administration:* Provides effective institutional operational support.

Programme Expenditure

Table 3. Consolidated expenditure estimates

P1: Governance, Management & Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's support services	2 039.77	2 525.48	2 674.77	2 577.86	2 608.85	2 645.12
SP2: Central Administration	7 252.43	9 006.27	9 392.99	9 290.71	9 303.59	9 288.86
Programme Total	9 292.20	11 531.76	12 067.76	11 868.57	11 912.44	11 933.98
Economic Classification						
CURRENT EXPENDITURE	8 962.52	11 531.76	12 067.76	11 868.57	11 912.44	11 933.98

P1: Governance, Management & Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Compensation of Employees	3 089.33	3 926.82	3 593.06	4 248.94	4 248.94	4 218.94
Wages and Salaries in Cash	3 089.33	3 926.82	3 593.06	4 248.94	4 248.94	4 218.94
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5 873.19	7 604.93	8 474.70	7 619.63	7 663.50	7 715.04
Office expenses	857.64	1 237.05	1 236.78	861.57	858.03	883.14
Transportation and Travel cost	1 475.74	1 193.61	1 507.81	1 573.55	1 590.60	1 665.04
Maintenance and Repairs	90.98	252.40	252.40	94.37	97.83	100.76
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3 448.83	4 488.86	4 844.71	4 742.15	4 966.05	4 920.10
Minor Capital Outlays	-	433.00	633.00	348.00	151.00	146.00
CAPITAL EXPENDITURE	329.68	-	-	-	-	-
Non-financial assets	329.68	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	329.68	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	9 292.20	11 531.76	12 067.76	11 868.57	11 912.44	11 933.98

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Minister's support services	2 039.77	2 525.48	2 674.77	2 577.86	2 608.85	2 645.12
Compensation of Employees	1 282.70	1 677.83	1 762.77	1 733.23	1 733.22	1 743.22
Goods and Services	757.07	847.65	912.01	844.63	875.63	901.90
Non-Financial Assets	-	-	-	-	-	-
SP2:Central Administration	7 252.43	9 006.27	9 392.99	9 290.71	9 303.59	9 288.86
Compensation of Employees	1 806.62	2 435.32	2 503.47	2 515.71	2 515.71	2 475.71
Goods and Services	5 116.12	6 570.96	6 889.52	6 775.00	6 787.87	6 813.15
Non-Financial Assets	329.68	-	-	-	-	-

Programme 2: Regulation and Quality Assurance

The purpose of the programme is to ensure the implementation of an established hotel grading system in line with international best practices and that certified accredited education and training programmes are available in the tourism sector.

Programme Expenditure

Table 4. Consolidated expenditure estimates

P2: Regulation & Quality Assurance

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P2: Regulation & Quality Assurance	2 811.39	3 575.46	3 550.17	3 706.58	3 751.00	3 818.65
Programme Total	2 811.39	3 575.46	3 550.17	3 706.58	3 751.00	3 818.65
Economic Classification						
CURRENT EXPENDITURE	2 811.39	3 575.46	3 550.17	3 706.58	3 751.00	3 818.65
Compensation of Employees	1 814.89	2 306.90	2 151.39	2 496.14	2 496.14	2 526.14
Wages and Salaries in Cash	1 814.89	2 306.90	2 151.39	2 496.14	2 496.14	2 526.14
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	996.50	1 268.55	1 398.78	1 210.44	1 254.87	1 292.51
Office expenses	289.94	553.56	553.83	370.36	383.95	395.47
Transportation and Travel cost	425.73	353.15	438.95	453.94	470.60	484.72
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	280.83	361.85	406.00	386.14	400.31	412.32
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 811.39	3 575.46	3 550.17	3 706.58	3 751.00	3 818.65

Department of Civil Aviation, Ports and Marine

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Civil Aviation, Ports and Marine Policy, Management and Administration	2 926.72	1 322.72	1 604.00	-	2 942.76	2 958.96
Total	2 926.72	1 322.72	1 604.00	-	2 942.76	2 958.96

The mandate of the Department of Civil Aviation, Ports and Marine is to ensure a safe, secure and efficient aviation and marine industry in Seychelles that is compliant to conventions.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Consolidated Fund	-	-	-	2 926.72	2 942.76	2 958.96
Main appropriation	-	-	-	2 926.72	2 942.76	2 958.96
Total	-	-	-	2 926.72	2 942.76	2 958.96

Consolidated Department Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
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Programmes

P1: Civil Aviation, Ports and Marine Policy, Management and Administration	-	-	-	2 926.72	2 942.76	2 958.96
Programme Total	-	-	-	2 926.72	2 942.76	2 958.96

Economic Classification

CURRENT EXPENDITURE	-	-	-	2 926.72	2 942.76	2 958.96
Compensation of Employees	-	-	-	1 322.72	1 322.72	1 322.72
Wages and Salaries in Cash	-	-	-	1 322.72	1 322.72	1 322.72
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Use of Goods and Services	-	-	-	1 604.00	1 620.04	1 636.24
Office expenses	-	-	-	232.00	237.69	242.51
Transportation and Travel cost	-	-	-	365.00	378.40	389.75
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	-	817.00	838.96	838.98
Minor Capital Outlays	-	-	-	190.00	165.00	165.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	2 926.72	2 942.76	2 958.96

The purpose of the Civil Aviation, Ports and Marine Policy, Management and Administration programme is to reform public enterprises falling under the Ministry to be on par with international norms; and separating commercial and regulatory activities. The programme comprises the following entities and functions:

- Seychelles Civil Aviation Authority (SCAA) which provides for the services, facilities and regulation of civil aviation activities in Seychelles;
- Seychelles Ports Authority (SPA) which provides adequate and reliable port infrastructure and efficient services in order to facilitate the achievement of the country's Blue Economy objectives; and
- Seycelles Maritime Safety Administration (SMSA) which ensures that all mariners use and enjoy our seas and other water bodies in a safe and lawful manner.

Seychelles Tourism Academy

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	9 795.25	5 224.23	4 571.02	-	9 694.53	11 921.69
P2: Tourism and Hospitality Training	10 113.96	7 898.46	2 215.50	-	9 466.06	9 611.45
Total	19 909.21	13 122.69	6 786.52	-	19 160.59	21 533.14

The mandate of the Seychelles Tourism Academy (STA) is to train and develop a highly skilled tourism and hospitality workforce in Seychelles that responds to and meets the industry needs at all times.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	21 006.08	18 102.18	18 102.18	19 909.21	19 160.59	21 533.14
Main appropriation	21 006.08	18 102.18	18 102.18	19 909.21	19 160.59	21 533.14
Total	21 006.08	18 102.18	18 102.18	19 909.21	19 160.59	21 533.14

Consolidated Agency Expenditure estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	10 334.91	8 906.20	8 906.20	9 795.25	9 694.53	11 921.69
P2: Tourism and Hospitality Training	10 671.17	9 195.98	9 195.98	10 113.96	9 466.06	9 611.45
Programme Total	21 006.08	18 102.18	18 102.18	19 909.21	19 160.59	21 533.14

Economic Classification

CURRENT EXPENDITURE	17 115.36	18 102.18	18 102.18	19 909.21	19 160.59	19 433.14
Compensation of Employees	10 778.00	11 458.34	11 458.34	13 122.69	12 306.21	12 510.21
Wages and Salaries in Cash	10 778.00	11 458.34	11 458.34	13 122.69	12 306.21	12 510.21
Wages and Salaries in Kind	108.00	531.90	531.90	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	6 337.36	6 643.84	6 643.84	6 786.52	6 854.39	6 922.93
Office expenses	2 688.64	2 605.50	2 605.50	2 424.80	2 332.59	2 430.44
Transportation and Travel cost	1 153.17	862.00	862.00	1 110.00	1 150.75	1 143.30
Maintenance and Repairs	250.77	232.50	232.50	240.00	248.81	247.20
Materials and Supplies	1 032.02	1 070.00	1 070.00	1 095.00	1 135.19	1 127.85
Other uses of Goods and Services	1 104.76	1 078.94	1 078.94	1 211.86	1 256.34	1 248.13
Minor Capital Outlays	-	263.00	263.00	704.86	730.72	726.01
CAPITAL EXPENDITURE	3 890.72	-	-	-	-	2 100.00
Non-financial assets	3 890.72	-	-	-	-	2 100.00
<i>Building and infrastructure</i>	3 729.70	-	-	-	-	2 100.00
<i>Machinery and Equipment</i>	130.40	-	-	-	-	-
<i>Other Fixed Assets</i>	30.62	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	21 006.08	18 102.18	18 102.18	19 909.21	19 160.59	21 533.14

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide management and operational support services and maintain an appropriate institutional framework that effectively supports the achievement of the Academy's mandate, and to ensure that the school infrastructure and other facilities are properly upgraded and aligned to international norms and standards.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	10 334.91	8 906.20	8 906.20	9 795.25	9 694.53	11 921.69
Programme Total	10 334.91	8 906.20	8 906.20	9 795.25	9 694.53	11 921.69

Economic Classification

CURRENT EXPENDITURE	6 444.19	8 906.20	8 906.20	9 795.25	9 694.53	9 821.69
Compensation of Employees	3 436.97	4 750.06	4 750.06	5 224.23	5 136.95	5 180.72
Wages and Salaries in Cash	3 436.97	4 750.06	4 750.06	5 224.23	5 136.95	5 180.72
Wages and Salaries in Kind	-	-	-	-	-	-

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	3 007.22	4 156.14	4 156.14	4 571.02	4 557.59	4 640.97
Office expenses	1 416.30	1 957.40	1 957.40	2 152.80	2 050.61	2 150.28
Transportation and Travel cost	552.63	763.76	763.76	840.00	870.84	865.20
Maintenance and Repairs	116.12	160.48	160.48	176.50	182.98	181.80
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	511.09	706.35	706.35	776.86	805.37	800.08
Minor Capital Outlays	411.09	568.15	568.15	624.86	647.79	643.61
CAPITAL EXPENDITURE	3 890.72	-	-	-	-	2 100.00
Non-financial assets	3 890.72	-	-	-	-	2 100.00
<i>Building and infrastructure</i>	3 729.70	-	-	-	-	2 100.00
<i>Machinery and Equipment</i>	130.40	-	-	-	-	-
<i>Other Fixed Assets</i>	30.62	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 334.91	8 906.20	8 906.20	9 795.25	9 694.53	11 921.69

Programme 2: Tourism and Hospitality Training

The purpose of the programme is to provide training in the field of tourism and hospitality to young learners and industry professionals and to offer support in career planning and guidance.

The programme comprises the following sub-programmes:-

- *Sub-programme 1 Administration:* Manages all administrative and operational functions of the academic services for all lecturers and learners. Services provided include student admissions and registration, administration of training programmes, formulation and review of academic policies, students support services and moderation and administration of exams.
- *Sub-programme 2 Training:* Provides access to quality technical and management training for improved employability in the local tourism and hospitality industry. Services provided include theory and practical training, training equipments, textbooks and other supplies.

Programme Expenditure

Table 4. Consolidated expenditure estimates

P2: Tourism and Hospitality Training

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Programme Administration	1 634.01	1 408.12	1 408.12	1 548.69	1 560.21	1 558.11
SP2: Training	9 037.16	7 787.86	7 787.86	8 565.27	7 905.85	8 053.34
Programme Total	10 671.17	9 195.98	9 195.98	10 113.96	9 466.06	9 611.45

P2:Tourism and Hospitality Training

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Economic Classification						
CURRENT EXPENDITURE	10 671.17	9 195.98	9 195.98	10 113.96	9 466.06	9 611.45
Compensation of Employees	8 333.61	7 181.56	7 181.56	7 898.46	7 169.26	7 329.48
Wages and Salaries in Cash	8 333.61	7 181.56	7 181.56	7 898.46	7 169.26	7 329.48
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 337.56	2 014.41	2 014.41	2 215.50	2 296.80	2 281.97
Office expenses	286.99	247.31	247.31	272.00	281.98	280.16
Transportation and Travel cost	284.88	245.49	245.49	270.00	279.91	278.10
Maintenance and Repairs	67.00	57.74	57.74	63.50	65.83	65.41
Materials and Supplies	1 155.33	995.61	995.61	1 095.00	1 135.19	1 127.85
Other uses of Goods and Services	458.97	395.52	395.52	435.00	450.96	448.05
Minor Capital Outlays	84.41	72.74	72.74	80.00	82.93	82.40
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 671.17	9 195.98	9 195.98	10 113.96	9 466.06	9 611.45

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1:Programme Administration	1 634.01	1 408.12	1 408.12	1 548.69	1 560.21	1 558.11
Compensation of Employees	1 507.93	1 296.31	1 296.89	1 429.19	1 436.33	1 435.02
Goods and Services	126.08	111.81	111.24	119.50	123.89	123.09
Non-Financial Assets	-	-	-	-	-	-
SP2:Training	9 037.16	7 787.86	7 787.86	8 565.27	7 905.85	8 053.34
Compensation of Employees	6 825.69	5 647.37	5 700.15	6 469.27	5 732.93	5 894.46
Goods and Services	2 211.48	2 140.48	2 087.71	2 096.00	2 172.91	2 158.88
Non-Financial Assets	-	-	-	-	-	-

Seychelles Tourism Board

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	18 602.69	6 264.19	12 338.50	-	18 798.45	18 986.40
P2: Destination Marketing	128 672.63	6 707.33	121 965.30	-	128 624.15	130 514.08
Total	147 275.32	12 971.52	134 303.80	-	147 422.59	149 500.48

The mandate of the Seychelles Tourism Board (STB) is to promote and market Seychelles as the preferred tourist destination.

2. Budget Overview

Revenue

Table 1. Board revenue

SR'000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	125 106.17	125 106.17	139 587.74	138 587.74	147 275.32	147 422.59	149 500.48
Main appropriation	125 106.17	125 106.17	139 587.74	138 587.74	147 275.32	147 422.59	149 500.48
Total	125 106.17	125 106.17	139 587.74	138 587.74	147 275.32	147 422.59	149 500.48

Receipts

Table 2. Board receipts

SR'000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund							
Kiosk Rental	-	-	0.53	0.53	0.55	2.00	2.00
Sales of Booklets	50.88	50.88	34.79	34.79	35.00	40.00	40.00
TOTAL	50.88	50.88	35.32	35.32	35.55	42.00	42.00

Consolidated Board Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	14 207.26	16 460.95	16 143.58	18 602.69	18 798.45	18 986.40
P2:Destination Marketing	110 898.91	123 126.79	122 444.16	128 672.63	128 624.15	130 514.08
Programme Total	125 106.17	139 587.74	138 587.74	147 275.32	147 422.59	149 500.48
Economic Classification						
CURRENT EXPENDITURE	124 903.58	139 587.74	138 587.74	147 275.32	147 422.59	149 500.48
Compensation of Employees	9 595.79	12 556.49	12 556.49	12 971.52	12 984.49	13 718.00
Wages and Salaries in Cash	9 595.79	12 556.49	12 556.49	12 971.52	12 984.49	13 718.00
Wages and Salaries in Kind	2 994.81	2 784.52	2 784.52	1 675.13	1 691.88	1 708.80
Use of Goods and Services	115 307.79	127 031.25	126 031.25	134 303.80	134 438.10	135 782.48
Office expenses	3 260.63	4 104.91	4 104.91	4 799.27	4 847.26	4 895.74
Transportation and Travel cost	2 945.12	2 170.00	2 170.00	3 048.23	3 078.71	3 109.50
Maintenance and Repairs	312.30	494.55	494.55	423.33	427.56	431.84
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	105 794.93	117 142.27	116 142.27	123 272.64	123 296.63	124 529.62
Minor Capital Outlays	-	335.00	335.00	1 085.20	1 096.05	1 106.99
CAPITAL EXPENDITURE	202.59	-	-	-	-	-
Non-financial assets	202.59	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	202.59	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	125 106.17	139 587.74	138 587.74	147 275.32	147 422.59	149 500.48

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure effective and efficient strategic and policy oversight, and management of resources to achieve corporate objectives.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	14 207.26	16 460.95	16 143.58	18 602.69	18 798.45	18 986.40
Programme Total	14 207.26	16 460.95	16 143.58	18 602.69	18 798.45	18 986.40
Economic Classification						
CURRENT EXPENDITURE	14 004.66	16 460.95	16 143.58	18 602.69	18 798.45	18 986.40
Compensation of Employees	4 633.99	6 127.69	5 858.04	6 264.19	6 336.56	6 399.92
Wages and Salaries in Cash	4 633.99	6 127.69	5 858.04	6 264.19	6 336.56	6 399.92
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9 370.68	10 333.26	10 285.55	12 338.50	12 461.88	12 586.48
Office expenses	1 898.25	2 389.77	2 389.77	2 794.00	2 821.94	2 850.16
Transportation and Travel cost	2 241.52	1 651.58	1 651.58	2 320.00	2 343.20	2 366.63
Maintenance and Repairs	232.38	368.00	368.00	315.00	318.15	321.33
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4 998.53	5 588.92	5 541.20	5 824.30	5 882.54	5 941.37
Minor Capital Outlays	-	335.00	335.00	1 085.20	1 096.05	1 106.99
CAPITAL EXPENDITURE	202.59	-	-	-	-	-
Non-financial assets	202.59	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	202.59	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	14 207.26	16 460.95	16 143.58	18 602.69	18 798.45	18 986.40

Programme 2: Destination Marketing

The purpose of the programme is to market Seychelles as a preferred destination.

The programme comprises the following sub-programmes:

- *Sub-programme 1 International Marketing*: Ensures sustainable growth of the inbound tourism market; and
- *Sub-programme 2 Domestic Marketing*: Ensures that international marketing operations are domestically and sufficiently supported.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Destination Marketing

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

SP1: International Marketing	90 567.17	101 475.99	101 012.98	105 082.33	106 006.68	107 670.43
SP2: Domestic marketing	20 331.74	21 650.80	21 431.18	23 590.30	22 617.47	22 843.65
Programme Total	110 898.91	123 126.79	122 444.16	128 672.63	128 624.15	130 514.08

Economic Classification

CURRENT EXPENDITURE	110 898.91	123 126.79	122 444.16	128 672.63	128 624.15	130 514.08
Compensation of Employees	4 961.80	6 428.79	6 698.45	6 707.33	6 647.93	7 318.08
Wages and Salaries in Cash	4 961.80	6 428.79	6 698.45	6 707.33	6 647.93	7 318.08
Wages and Salaries in Kind	2 994.81	2 784.52	2 784.52	1 675.13	1 691.88	1 708.80
Use of Goods and Services	105 937.11	116 698.00	115 745.71	121 965.30	121 976.22	123 196.00
Office expenses	1 362.38	1 715.15	1 715.15	2 005.27	2 025.32	2 045.58
Transportation and Travel cost	703.60	518.42	518.42	728.23	735.51	742.87
Maintenance and Repairs	79.92	126.56	126.56	108.33	109.41	110.51
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	100 796.41	111 553.35	110 601.06	117 448.34	117 414.09	118 588.25
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	110 898.91	123 126.79	122 444.16	128 672.63	128 624.15	130 514.08

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: International Marketing	90 567.17	101 475.99	101 012.98	105 082.33	106 006.68	107 670.43
Compensation of Employees	4 052.13	5 298.34	5 526.03	4 228.90	4 144.72	4 789.84
Goods and Services	86 515.05	96 177.64	95 486.94	100 853.43	101 861.96	102 880.59
Non-Financial Assets	-	-	-	-	-	-
SP2: Domestic marketing	20 331.74	21 650.80	21 431.18	23 590.30	22 617.47	22 843.65
Compensation of Employees	909.68	1 130.45	1 172.42	2 478.43	2 503.21	2 528.24
Goods and Services	19 422.06	20 520.35	20 258.77	21 111.87	20 114.26	20 315.41
Non-Financial Assets	-	-	-	-	-	-

Seychelles Maritime Safety Administration

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	13 136.74	6 334.20	4 660.18	2 142.36	12 104.78	11 215.85
Total	13 136.74	6 334.20	4 660.18	2 142.36	12 104.78	11 215.85

The Seychelles Maritime Safety Administration (SMSA) is the regulatory and supervisory authority within the Ministry of Tourism, Civil Aviation, Ports and Marine. Our mandate is to provide and ensure that all mariners without exception use and enjoy our seas and other water bodies in a safe and lawful manner.

2. Budget Overview

Revenue

Table 1. Administration revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	-	-	4 250.00	13 136.74	12 104.78	11 215.85
Main appropriation	-	-	4 250.00	13 136.74	12 104.78	11 215.85
Total	-	-	4 250.00	13 136.74	12 104.78	11 215.85

Consolidated Administration Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016	2017	2018	2019	
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1: Governance, Management and Administration	-	-	4 250.00	13 136.74	12 104.78	11 215.85
Programme Total	-	-	4 250.00	13 136.74	12 104.78	11 215.85

Economic Classification

CURRENT EXPENDITURE	-	-	4 250.00	10 994.38	11 104.78	11 215.85
Compensation of Employees	-	-	2 982.00	6 334.20	6 398.00	6 462.00
Wages and Salaries in Cash	-	-	2 982.00	6 334.20	6 398.00	6 462.00
Wages and Salaries in Kind	-	-	-	300.00	315.00	330.75

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Use of Goods and Services	-	-	1 268.00	4 660.18	4 706.78	4 753.85
Office expenses	-	-	493.50	852.02	910.66	946.51
Transportation and Travel cost	-	-	100.00	601.55	642.29	685.68
Maintenance and Repairs	-	-	85.00	257.92	250.95	264.52
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	585.00	2 396.69	2 432.36	2 471.39
Minor Capital Outlays	-	-	4.50	252.00	155.52	55.00
CAPITAL EXPENDITURE	-	-	500.00	2 142.36	1 000.00	-
Non-financial assets	-	-	500.00	2 142.36	1 000.00	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	500.00	1 000.00	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	1 142.36	1 000.00	-
Total	-	-	4 250.00	13 136.74	12 104.78	11 215.85

3. Programme Overview

Programme 1: Maritime Transport Safety and Security

The purpose of the programme is to facilitate the maritime industry's compliance with international shipping protocols by providing professional services to the maritime industry, regulating and enforcing the local marine legislations, including ship's registry and port control safety, and ensuring the protection of the marine environment and the safe use of our waters by ensuring the pollution threats and risks are minimised.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Maritime Transport Safety Management*: Supports a safe and efficient marine transportation system, promotes sustainable marine practices and ensures the protection and preservation of our ecosystem. Services provided include ship and seafarers' registration; port, flag, and coastal state control; and pollution prevention, survey of non-conventional vessels, and administration and human resources services; and
- *Sub-programme 2 Marine Investigation Search and Rescue*: Investigates all types of marine casualties, accidents, and incidents on board Seychelles' flagged vessels, provides search and rescue operations, and addresses all complaints made by seafarers, ship owners and operators.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015 Estimated Actual	Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
SP1: Marine Accident Investigation	-	-	195.26	603.55	660.71	723.56
SP2: Maritime safety and security	-	-	4 054.74	12 533.20	11 444.07	10 492.29
Programme Total	-	-	4 250.00	13 136.74	12 104.78	11 215.85
Economic Classification						
CURRENT EXPENDITURE	-	-	4 250.00	10 994.38	11 104.78	11 215.85
Compensation of Employees	-	-	2 982.00	6 334.20	6 398.00	6 462.00
Wages and Salaries in Cash	-	-	2 982.00	6 334.20	6 398.00	6 462.00
Wages and Salaries in Kind	-	-	-	300.00	315.00	330.75
Use of Goods and Services	-	-	1 268.00	4 660.18	4 706.78	4 753.85
Office expenses	-	-	493.50	852.02	910.66	946.51
Transportation and Travel cost	-	-	100.00	601.55	642.29	685.68
Maintenance and Repairs	-	-	85.00	257.92	250.95	264.52
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	-	-	585.00	2 396.69	2 432.36	2 471.39
Minor Capital Outlays	-	-	4.50	252.00	155.52	55.00
CAPITAL EXPENDITURE	-	-	-	2 142.36	1 000.00	-
Non-financial assets	-	-	-	2 142.36	1 000.00	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	1 000.00	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	1 142.36	1 000.00	-
Total	-	-	4 250.00	13 136.74	12 104.78	11 215.85

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1: Marine accident investigation	-	-	195.26	603.55	660.71	723.56
Compensation of Employees	-	-	-	-	-	-
Goods and Services	-	-	195.26	603.55	660.71	723.56
Non-Financial Assets	-	-	-	-	-	-
SP2: Maritime safety and security	-	-	4 054.74	12 533.20	11 444.07	10 492.29
Compensation of Employees	-	-	2 497.24	6 334.20	6 398.00	6 462.00
Goods and Services	-	-	1 557.50	4 056.63	4 046.07	4 030.29
Non-Financial Assets	-	-	-	2 142.36	1 000.00	-

**EMPLOYMENT, ENTREPRENEURSHIP
DEVELOPMENT AND BUSINESS INNOVATION
PORTFOLIO**

Department of Employment

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	12 777.02	5 507.04	7 269.98	-	12 880.49	12 973.38
P2:Labour Protection	5 091.32	4 280.34	810.98	-	5 005.55	4 944.41
P3:Employment Services	5 283.80	3 070.36	2 213.44	-	5 364.06	5 386.27
Total	23 152.15	12 857.75	10 294.40	-	23 250.09	23 304.07

The mandate of the Department of Employment is to play a vital role through employment-related activities, to build a productive workforce and to lend support to all efforts to enable the people of Seychelles to become self-sufficient, enjoy decent work that leads to rewarding and enhanced quality of life.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Consolidated Fund	21 076.92	22 869.06	22 869.06	23 152.15	23 250.09	23 304.07
Main appropriation	21 076.92	22 869.06	22 869.06	23 152.15	23 250.09	23 304.07
Total	21 076.92	22 869.06	22 869.06	23 152.15	23 250.09	23 304.07

Current Receipts

Table 2. Current receipts

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Receipts transferred to Consolidated Fund						
Unemployment Relief Scheme	-	1.83	1.83	1.88	1.98	3.00
Attestation Fees	3 193.50	2 853.23	2 853.23	2 938.83	3 085.77	3 178.34
TOTAL	3 193.50	2 855.06	2 855.06	2 940.71	3 087.75	3 181.34

Consolidated Department Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1:Governance, Management and Administration	11 828.97	13 254.48	13 271.22	12 777.02	12 880.49	12 973.38
P2:Labour Protection	3 866.95	4 418.82	4 375.86	5 091.32	5 005.55	4 944.41
P3:Employment Services	5 381.00	5 195.76	5 221.98	5 283.80	5 364.06	5 386.27
Programme Total	21 076.92	22 869.06	22 869.06	23 152.15	23 250.09	23 304.07
Economic Classification						
CURRENT EXPENDITURE	20 782.16	21 212.06	21 212.06	23 152.15	23 250.09	23 304.07
Compensation of Employees	8 885.70	11 399.46	11 399.46	12 857.75	12 852.75	12 802.75
Wages and Salaries in Cash	8 885.70	11 399.46	11 399.46	12 857.75	12 852.75	12 802.75
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	11 896.46	9 812.60	9 812.60	10 294.40	10 397.34	10 501.32
Office expenses	3 236.39	2 633.50	2 633.50	3 631.14	3 683.10	3 779.54
Transportation and Travel cost	1 362.74	1 114.00	1 114.00	1 782.28	1 651.46	1 636.75
Maintenance and Repairs	175.00	162.00	162.00	315.00	308.00	318.50
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	7 122.33	5 340.10	5 340.10	4 150.98	4 574.02	4 584.72
Minor Capital Outlays	-	563.00	563.00	415.00	180.76	181.80
CAPITAL EXPENDITURE	294.77	1 657.00	1 657.00	-	-	-
Non-financial assets	294.77	1 657.00	1 657.00	-	-	-
<i>Building and infrastructure</i>	-	1 657.00	1 657.00	-	-	-
<i>Machinery and Equipment</i>	294.77	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	21 076.92	22 869.06	22 869.06	23 152.15	23 250.09	23 304.07

3. Programme Overview

Programme 1: Governance and Administration

The purpose of the programme is to strengthen institutional capacity of the department for improved service delivery; develop policies, programmes and services that enable a safe and healthy workplace, build leadership excellence and strengthen career development; and transform human resources to provide an enabling, results-focused service orientation.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Secretariat*: Provides effective support to the Minister's office for official duties and the smooth running of the Secretariat;

- *Sub-programme 2 Support Services:* Provides human resource amangement services, administration services and IT management services; and
- *Sub-programme 3 Policy Planning and Research:* Implements the Labour Market Information System; collects and disseminates reliable labour statistics; and provides technical advice and develops policies through research, both locally and internationally.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1:Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Minister's Support Services	2 033.13	2 031.80	2 042.38	2 252.20	2 256.57	2 281.39
SP2:Central Administration	7 569.19	8 890.16	8 862.61	8 058.25	8 033.36	8 048.85
SP3:Policy, Planning and Research	2 226.65	2 332.51	2 366.22	2 466.57	2 590.56	2 643.13
Programme Total	11 828.97	13 254.48	13 271.22	12 777.02	12 880.49	12 973.38
Economic Classification						
CURRENT EXPENDITURE	11 534.20	11 597.48	11 614.22	12 777.02	12 880.49	12 973.38
Compensation of Employees	3 805.79	5 127.75	5 147.01	5 507.04	5 781.48	5 780.61
Wages and Salaries in Cash	3 805.79	5 127.75	5 147.01	5 507.04	5 781.48	5 780.61
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7 728.41	6 469.73	6 467.21	7 269.98	7 099.01	7 192.76
Office expenses	2 813.88	2 327.33	2 321.44	3 157.09	3 254.90	3 331.68
Transportation and Travel cost	855.97	684.13	694.10	1 119.50	1 014.19	1 019.81
Maintenance and Repairs	175.00	162.00	162.00	315.00	308.00	318.50
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3 883.56	2 733.27	2 726.67	2 263.39	2 341.16	2 340.97
Minor Capital Outlays	-	563.00	563.00	415.00	180.76	181.80
CAPITAL EXPENDITURE	294.77	1657.00	1657.00	-	-	-
Non-financial assets	294.77	1657.00	1657.00	-	-	-
<i>Building and infrastructure</i>	-	1657.00	1657.00	-	-	-
<i>Machinery and Equipment</i>	294.77	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	11 828.97	13 254.48	13 271.22	12 777.02	12 880.49	12 973.38

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Minister's Support Services	2 033.13	2 031.80	2 042.38	2 252.20	2 256.57	2 281.39
Compensation of Employees	670.85	898.35	905.11	1 166.79	1 177.19	1 172.68
Goods and Services	1 362.28	1 133.45	1 137.27	1 085.41	1 079.38	1 108.71
Non-Financial Assets	-	-	-	-	-	-

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP2:Central Administration	7 569.19	8 890.16	8 862.61	8 058.25	8 033.36	8 048.85
Compensation of Employees	2 400.25	3 198.10	3 193.27	2 453.68	2 573.58	2 553.79
Goods and Services	4 874.18	4 035.07	4 012.34	5 604.57	5 459.78	5 495.06
Non-Financial Assets	294.77	1 657.00	1 657.00	-	-	-
SP3:Policy, Planning and Research	2 226.65	2 332.51	2 366.22	2 466.57	2 590.56	2 643.13
Compensation of Employees	1 703.07	1 828.43	1 838.94	1 886.57	2 030.70	2 054.14
Goods and Services	523.58	504.09	527.29	580.00	559.85	588.99
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Labour Protection

The purpose of the programme is to undertake comprehensive amendment and codification of the labour legislation; promote harmonious industrial relations and productivity in the workplace; strengthen labour inspection for compliance with labour legislation and ensure safe, fair, productive and harmonious workplaces and implementation of the Decent Work Country Programme.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2:Labour Protection

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2:Labour Protection	3 866.95	4 418.82	4 375.86	5 091.32	5 005.55	4 944.41
Programme Total	3 866.95	4 418.82	4 375.86	5 091.32	5 005.55	4 944.41
Economic Classification						
CURRENT EXPENDITURE	3 866.95	4 418.82	4 375.86	5 091.32	5 005.55	4 944.41
Compensation of Employees	2 958.05	3 680.97	3 622.48	4 280.34	4 150.25	4 068.41
Wages and Salaries in Cash	2 958.05	3 680.97	3 622.48	4 280.34	4 150.25	4 068.41
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	908.91	737.85	753.38	810.98	855.29	876.00
Office expenses	244.03	164.64	167.92	273.80	230.26	240.99
Transportation and Travel cost	206.44	214.18	216.74	270.00	317.51	318.44
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	458.43	359.03	368.73	267.18	307.52	316.57
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 866.95	4 418.82	4 375.86	5 091.32	5 005.55	4 944.41

Programme 3: Employment Services

The purpose of the programme is to provide employment services with a view to promote full employment; work closely with outsourced private employment agencies, employers, training providers and the Education Department to ensure placement of school leavers and pre-service graduates into jobs.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P3:Employment Services

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P3:Employment Services	5 381.00	5 195.76	5 221.98	5 283.80	5 364.06	5 386.27
Programme Total	5 381.00	5 195.76	5 221.98	5 283.80	5 364.06	5 386.27
Economic Classification						
CURRENT EXPENDITURE	5 381.00	5 195.76	5 221.98	5 283.80	5 364.06	5 386.27
Compensation of Employees	2 121.86	2 590.73	2 629.97	3 070.36	2 921.02	2 953.72
Wages and Salaries in Cash	2 121.86	2 590.73	2 629.97	3 070.36	2 921.02	2 953.72
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 259.14	2 605.03	2 592.01	2 213.44	2 443.04	2 432.55
Office expenses	178.48	141.53	144.15	200.25	197.94	206.87
Transportation and Travel cost	300.32	215.70	203.16	392.78	319.76	298.50
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 780.34	2 247.80	2 244.70	1 620.42	1 925.34	1 927.18
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	5 381.00	5 195.76	5 221.98	5 283.80	5 364.06	5 386.27

Department of Entrepreneurship Development and Business Innovation

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Entrepreneurship Development and Business innovation Services	2 232.20	1 232.20	1 000.00	-	2 388.25	2 590.35
Total	2 232.20	1 232.20	1 000.00	-	2 388.25	2 590.35

The mandate of the Department of Entrepreneurship Development and Business Innovation (EDBI) is to improve the business environment to make it more professional, transparent and accessible to everyone. It is responsible for formulating policies and strategies that facilitate entrepreneurial development with an emphasis on innovation of SME's, to create employment and become one of the main contributor to the country's GDP. It aims to encourage diversification into other emerging economic sectors while remaining environmentally conscious and socially responsible.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	1 822.92	1 818.54	1 818.54	2 232.20	2 388.25	2 590.35
Main appropriation	1 822.92	1 818.54	1 818.54	2 232.20	2 388.25	2 590.35
Total	1 822.92	1 818.54	1 818.54	2 232.20	2 388.25	2 590.35

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Entrepreneurship Development and Business innovation Services	1 822.92	1 818.54	1 818.54	2 232.20	2 388.25	2 590.35
Programme Total	1 822.92	1 818.54	1 818.54	2 232.20	2 388.25	2 590.35

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Economic Classification						
CURRENT EXPENDITURE	1 772.00	1 818.54	1 818.54	2 232.20	2 388.25	2 590.35
Compensation of Employees	972.00	1 018.54	355.54	1 232.20	1 378.25	1 570.25
Wages and Salaries in Cash	972.00	1 018.54	355.54	1 232.20	1 378.25	1 570.25
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	800.00	800.00	1 463.00	1 000.00	1 010.00	1 020.10
Office expenses	298.34	298.34	310.74	207.38	212.73	218.89
Transportation and Travel cost	170.48	170.48	270.48	219.00	219.00	219.00
Maintenance and Repairs	3.84	3.84	104.44	29.00	29.00	29.00
Materials and Supplies	-	-	-	5.00	5.00	5.00
Other uses of Goods and Services	327.34	327.34	627.34	436.62	441.27	445.21
Minor Capital Outlays	-	-	150.00	103.00	103.00	103.00
CAPITAL EXPENDITURE	50.92	-	-	-	-	-
Non-financial assets	50.92	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	50.92	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 822.92	1 818.54	1 818.54	2 232.20	2 388.25	2 590.35

The purpose of the Entrepreneurship Development and Business innovation Services programme is to:

- Undertake research, policy formulation, evaluation and monitoring;
- Provide high-level professional support, service and advice in facilitating the implementation of policy;
- Direct and guide policy implementation to related institution such as SenPA; and
- Be an advocate and proactive agency for the creative and innovative agenda for entrepreneurs.

Small Enterprise Promotion Agency

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	7 603.74	2 406.49	2 894.78	2 302.47	4 597.04	4 718.64
P2: Business Development of SME	4 710.55	1 705.33	3 005.22	-	4 541.96	4 511.95
Total	12 314.28	4 111.81	5 900.00	2 302.47	9 139.00	9 230.59

The mandate of the Small Enterprise Promotion Agency (SENPA) is to promote small and medium enterprises, and develop crafts and cottage industries in collaboration with the ministry responsible for industries.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	8 241.76	8 759.01	8 759.01	12 314.28	9 139.00	9 230.59
Main appropriation	8 241.76	8 759.01	8 759.01	12 314.28	9 139.00	9 230.59
Total	8 241.76	8 759.01	8 759.01	12 314.28	9 139.00	9 230.59

Receipts

Table 2. Agency receipts

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Processing Fees	32.89	24.80	24.80	26.04	27.34	28.71
Rental of Building	1 269.60	1 979.61	1 979.61	2 038.99	2 242.89	2 355.04
Rental of Tents	-	7.13	7.13	7.35	7.00	7.35
TOTAL	1 302.49	2 011.54	2 011.54	2 072.38	2 277.24	2 391.10

Consolidated Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management & Administration	4 276.17	4 367.61	4 373.09	7 603.74	4 597.04	4 718.64
P2: Business Development of SME	3 965.59	4 391.40	4 385.92	4 710.55	4 541.96	4 511.95
Programme Total	8 241.76	8 759.01	8 759.01	12 314.28	9 139.00	9 230.59
Economic Classification						
CURRENT EXPENDITURE	8 191.86	8 759.01	8 759.01	10 011.81	9 139.00	9 230.59
Compensation of Employees	2 507.94	3 127.90	3 127.90	4 111.81	3 180.00	3 212.00
Wages and Salaries in Cash	2 507.94	3 127.90	3 127.90	4 111.81	3 180.00	3 212.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5 683.92	5 631.11	5 631.11	5 900.00	5 959.00	6 018.59
Office expenses	1 703.10	1 577.96	1 577.96	1 922.53	1 929.93	1 997.04
Transportation and Travel cost	421.24	568.47	568.47	369.38	354.30	363.63
Maintenance and Repairs	426.25	344.52	344.52	215.29	231.71	243.62
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3 133.33	3 001.16	3 001.16	3 242.80	3 233.07	3 154.30
Minor Capital Outlays	-	139.00	139.00	150.00	210.00	260.00
CAPITAL EXPENDITURE	49.90	-	-	2 302.47	-	-
Non-financial assets	49.90	-	-	2 302.47	-	-
<i>Building and infrastructure</i>	-	-	-	2 302.47	-	-
<i>Machinery and Equipment</i>	49.90	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	8 241.76	8 759.01	8 759.01	12 314.28	9 139.00	9 230.59

3. Programme Overview

Programme 1: Governance, Management and Administration

This programme is mandated to develop strategies and an action plan in line with the objectives of SENPA.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management & Administration

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management & Administration	4 276.17	4 367.61	4 373.09	7 603.74	4 597.04	4 718.64
Programme Total	4 276.17	4 367.61	4 373.09	7 603.74	4 597.04	4 718.64

P1: Governance, Management & Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	4 226.27	4 367.61	4 373.09	5 301.27	4 597.04	4 718.64
Compensation of Employees	1 467.80	1 725.52	1 708.33	2 406.49	1 754.26	1 754.26
Wages and Salaries in Cash	1 467.80	1 725.52	1 708.33	2 406.49	1 754.26	1 754.26
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 758.47	2 642.09	2 664.76	2 894.78	2 842.78	2 964.38
Office expenses	1 351.96	1 206.93	1 207.74	1 526.15	1 476.14	1 528.50
Transportation and Travel cost	203.73	249.12	245.23	178.65	155.26	156.87
Maintenance and Repairs	386.55	312.74	315.53	195.24	210.33	223.12
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	816.22	734.30	757.25	844.74	791.04	795.89
Minor Capital Outlays	-	139.00	139.00	150.00	210.00	260.00
CAPITAL EXPENDITURE	49.90	-	-	2 302.47	-	-
Non-financial assets	49.90	-	-	2 302.47	-	-
<i>Building and infrastructure</i>	-	-	-	2 302.47	-	-
<i>Machinery and Equipment</i>	49.90	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 276.17	4 367.61	4 373.09	7 603.74	4 597.04	4 718.64

Programme 2: Business Development of SME

The purpose of the programme is to implement the policies and strategies of SENPA in relation to small, medium, craft and cottage industries.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Business Advisory:* Provides advisory services to clients on the business regulatory environment; and
- *Sub-programme 2 Marketing and Promotion:* Develops and oversees marketing strategies for the promotion of SME's products and services.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Business Development of SME

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Business Advisory	1 519.31	1 647.55	1 700.34	1 804.72	1 704.04	1 749.19
SP2: Marketing & Promotion	2 446.28	2 743.85	2 685.59	2 905.82	2 837.93	2 762.76
Programme Total	3 965.59	4 391.40	4 385.92	4 710.55	4 541.96	4 511.95
Economic Classification						
CURRENT EXPENDITURE	3 965.59	4 391.40	4 385.92	4 710.55	4 541.96	4 511.95
Compensation of Employees	1 040.14	1 402.38	1 419.57	1 705.33	1 425.74	1 457.74
Wages and Salaries in Cash	1 040.14	1 402.38	1 419.57	1 705.33	1 425.74	1 457.74
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 925.45	2 989.02	2 966.35	3 005.22	3 116.22	3 054.21
Office expenses	351.14	371.03	370.22	396.38	453.79	468.54
Transportation and Travel cost	217.51	319.35	323.24	190.73	199.03	206.76
Maintenance and Repairs	39.70	31.78	28.99	20.05	21.38	20.50
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 317.10	2 266.86	2 243.91	2 398.06	2 442.02	2 358.41
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 965.59	4 391.40	4 385.92	4 710.55	4 541.96	4 511.95

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
SP1: Business Advisory	1 519.31	1 647.55	1 700.34	1 804.72	1 704.04	1 749.19
Compensation of Employees	398.50	526.14	550.34	991.78	888.10	908.77
Goods and Services	1 120.81	1 121.41	1 150.00	812.94	815.94	840.42
Non-Financial Assets	-	-	-	-	-	-
SP2: Marketing & Promotion	2 446.28	2 743.85	2 685.59	2 905.82	2 837.93	2 762.76
Compensation of Employees	641.64	876.24	869.23	713.55	537.64	548.97
Goods and Services	1 804.64	1 867.61	1 816.36	2 192.28	2 300.29	2 213.79
Non-Financial Assets	-	-	-	-	-	-

ENVIRONMENT, ENERGY AND CLIMATE CHANGE PORTFOLIO

Ministry of Environment, Energy and Climate Change

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Policy Administration and Management (governance)	11 389.36	3 605.47	7 783.89	-	11 518.12	11 950.02
P2: Climate and Energy Management	112 989.75	2 900.84	13 308.10	96 780.81	55 914.54	37 639.23
P3: Biodiversity Conservation and Management	10 054.26	2 194.33	724.93	7 135.00	10 132.33	16 774.17
P4: Environment Protection	8 240.01	4 868.84	3 371.17	-	8 426.65	8 171.57
P5: Education and Awareness	1 680.48	1 037.83	642.65	-	1 660.56	1 677.58
Total	144 353.87	14 607.32	25 830.74	103 915.81	87 652.20	76 212.58

The mandate of the Ministry of Environment, Energy and Climate Change is to promote and co-ordinate the management and conservation of an ecologically-balanced natural environment in line with national sustainable socio-economic development objectives of the Seychelles government and beyond.

2. Budget Overview

Revenue

Table 1. Ministry revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	86 583.67	118 137.23	84 668.00	144 353.87	87 652.20	76 212.58
Main appropriation	86 583.67	118 137.23	84 668.00	144 353.87	87 652.20	76 212.58
Total	86 583.67	118 137.23	84 668.00	144 353.87	87 652.20	76 212.58

Receipts

Table 2. Ministry receipts

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Tree Felling	38.23	75.63	75.63	77.90	81.80	89.98
Sale of Coco de mer tag	269.72	403.13	403.13	415.23	435.99	479.59
Purchase of Coco de Mer	-	-	-	-	-	-
Botanical Gardens- Entrance fees	-	-	-	-	-	-
Sale of Plants	-	105.52	105.52	108.69	114.12	125.54
TOTAL	307.95	584.29	584.29	601.82	631.91	695.10

Consolidated Ministry Expenditure Estimates

Table 3. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Policy Administration and Management (governance)	12 207.29	31 382.96	16 084.22	11 389.36	11 518.12	11 950.02
P2: Climate and Energy Management	59 110.99	71 120.59	34 901.33	112 989.75	55 914.54	37 639.23
P3: Biodiversity Conservation and Management	3 308.23	3 998.38	6 358.87	10 054.26	10 132.33	16 774.17
P4: Environment Protection	10 148.80	9 530.80	25 365.27	8 240.01	8 426.65	8 171.57
P5: Education and Awareness	1 808.35	2 104.50	1 994.30	1 680.48	1 660.56	1 677.58
Programme Total	86 583.67	118 137.23	84 668.00	144 353.87	87 652.20	76 212.58
Economic Classification						
CURRENT EXPENDITURE	30 892.84	41 712.92	40 143.94	40 438.06	40 806.44	41 131.58
Compensation of Employees	16 240.84	20 053.75	18 342.75	14 607.32	14 753.39	14 818.00
Wages and Salaries in Cash	16 240.84	20 053.75	18 342.75	14 607.32	14 753.39	14 818.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	14 652.00	21 659.17	21 801.19	25 830.74	26 053.05	26 313.58
Office expenses	5 613.11	7 606.79	7 606.79	4 372.61	4 488.83	4 587.32
Transportation and Travel cost	3 756.90	2 080.50	2 080.50	3 124.35	3 154.97	3 051.32
Maintenance and Repairs	1 537.60	5 584.80	5 875.82	14 221.93	14 226.92	14 397.70
Materials and Supplies	165.22	299.00	299.00	184.63	191.04	196.48
Other uses of Goods and Services	3 579.17	4 548.08	4 324.08	3 632.21	3 696.28	3 785.76
Minor Capital Outlays	-	1 540.00	1 615.00	295.00	295.00	295.00
CAPITAL EXPENDITURE	55 690.83	76 424.31	44 524.06	103 915.81	46 845.76	35 081.00
Non-financial assets	55 690.83	76 424.31	44 524.06	103 915.81	46 845.76	35 081.00
<i>Building and infrastructure</i>	24 313.74	50 356.00	13 400.00	-	-	-
<i>Machinery and Equipment</i>	494.37	15 166.00	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	30 882.71	10 902.31	31 123.76	103 915.81	46 845.76	35 081.00
Total	86 583.67	118 137.23	84 668.00	144 353.87	87 652.20	76 212.58

3. Programme Overview

Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Provide guidance on the proper promotion, co-ordination and development of an ecologically-balanced natural environment and gradually reduce our dependence of fossil fuels by promoting renewable energy and energy efficiency; and

- *Sub-programme 2 Policy, Administration, Human Resources and Training*: Provides support for policy development, financial and human resource management, and training to help the Ministry fulfil its mandate.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Policy Administration and Management (governance)

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Minister's Support Services	4 168.59	5 763.77	5 563.84	4 053.43	4 093.73	4 143.01
SP2: Policy, Admin and HR Training	8 038.71	25 619.18	10 484.38	7 335.93	7 424.39	7 807.01
Programme Total	12 207.29	31 382.96	16 048.22	11 389.36	11 518.12	11 950.02
Economic Classification						
CURRENT EXPENDITURE	11 712.92	16 216.96	16 048.22	11 389.36	11 518.12	11 950.02
Compensation of Employees	4 008.67	4 983.80	4 853.88	3 605.47	3 666.55	3 921.15
Wages and Salaries in Cash	4 008.67	4 983.80	4 853.88	3 605.47	3 666.55	3 921.15
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	7 704.25	11 233.15	11 194.34	7 783.89	7 851.58	8 028.87
Office expenses	3 907.94	5 305.90	5 313.91	3 044.29	3 131.05	3 204.59
Transportation and Travel cost	905.92	507.18	533.49	753.39	769.11	782.43
Maintenance and Repairs	91.37	299.81	318.13	845.16	763.76	779.52
Materials and Supplies	54.18	98.23	98.38	60.54	62.76	64.65
Other uses of Goods and Services	2 744.84	3 482.03	3 315.43	2 785.51	2 829.89	2 902.68
Minor Capital Outlays	-	1 540.00	1 615.00	295.00	295.00	295.00
CAPITAL EXPENDITURE	494.37	15 166.00	-	-	-	-
Non-financial assets	494.37	15 166.00	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	494.37	15 166.00	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12 207.29	31 382.96	16 048.22	11 389.36	11 518.12	11 950.02

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1: Minister's Support Services	4 168.59	5 763.77	5 563.84	4 053.43	4 093.73	4 143.01
Compensation of Employees	1 426.67	1 771.33	1 682.82	999.06	1 023.35	999.10
Goods and Services	2 741.92	3 992.45	3 881.02	3 054.37	3 070.38	3 143.92
Non-Financial Assets	-	-	-	-	-	-
SP2: Policy, Admin and HR Training	8 038.71	25 619.18	10 484.38	7 335.93	7 424.39	7 807.01
Compensation of Employees	2 582.00	3 212.48	3 171.06	2 606.41	2 643.20	2 922.05
Goods and Services	4 962.33	7 240.71	7 313.32	4 729.52	4 781.19	4 884.95
Non-Financial Assets	494.37	15 166.00	-	-	-	-

Programme 2: Climate Change and Energy Management

The purpose of the programme is to co-ordinate all climate change issues, including the implementation of the National Climate Change Strategy and the Seychelles Sustainable Development Strategy (SSDS), as well as participate in international climate change activities and global negotiations.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Climate and Energy Management

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P2: Climate and Energy Management	59 110.99	71 120.59	34 901.33	112 989.75	55 914.54	37 639.23
Programme Total	59 110.99	71 120.59	34 901.33	112 989.75	55 914.54	37 639.23
Economic Classification						
CURRENT EXPENDITURE	5 480.76	9 862.28	9 764.24	16 208.94	16 278.77	16 428.23
Compensation of Employees	3 225.24	3 929.41	3 578.48	2 900.84	2 890.84	2 890.84
Wages and Salaries in Cash	3 225.24	3 929.41	3 578.48	2 900.84	2 890.84	2 890.84
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 255.53	5 932.87	6 185.76	13 308.10	13 387.94	13 537.40
Office expenses	448.03	611.59	615.17	349.01	360.90	370.98
Transportation and Travel cost	298.96	166.70	174.78	248.63	252.80	256.33
Maintenance and Repairs	1 357.41	4 951.99	5 202.22	12 555.34	12 614.89	12 747.16
Materials and Supplies	17.13	30.48	30.07	19.14	19.47	19.76
Other uses of Goods and Services	134.00	172.10	163.53	135.98	139.87	143.17
Minor Capital Outlays	-	-	-	-	-	-

P2: Climate and Energy Management

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	53 630.23	61 258.31	25 137.09	96 780.81	39 635.76	21 211.00
Non-financial assets	53 630.23	61 258.31	25 137.09	96 780.81	39 635.76	21 211.00
<i>Building and infrastructure</i>	24 281.40	50 356.00	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	29 348.84	10 902.31	25 137.09	96 780.81	39 635.76	21 211.00
Total	59 110.99	71 120.59	34 901.33	112 989.75	55 914.54	37 639.23

Programme 3: Biodiversity Conservation and Management

The purpose of the programme is to ensure that there is long-term safeguarding of ecosystems, flora and fauna of the Seychelles. Services provided under the programme include: the development of all policies relating to biodiversity conservation, forest resources and their management; oversight of national implementation of conservation programmes; monitoring the status of endemic species, and the issuance of permits for *inter alia* tree felling and burning.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P3: Biodiversity Conservation and Management

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3:Biodiversity Conservation and Management	3 308.23	3 998.38	6 358.87	10 054.26	10 132.33	16 774.17
Programme Total	3 308.23	3 998.38	6 358.87	10 054.26	10 132.33	16 774.17
Economic Classification						
CURRENT EXPENDITURE	3 308.23	3 998.38	3 684.99	2 919.26	2 922.33	2 904.17
Compensation of Employees	2 439.72	2 975.88	2 679.16	2 194.33	2 189.33	2 164.33
Wages and Salaries in Cash	2 439.72	2 975.88	2 679.16	2 194.33	2 189.33	2 164.33
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	868.50	1 022.49	1 005.83	724.93	733.00	739.84
Office expenses	537.31	721.65	716.39	418.56	425.85	432.03
Transportation and Travel cost	162.33	89.02	92.05	135.00	135.00	135.00
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	168.86	211.82	197.39	171.37	172.15	172.82
Minor Capital Outlays	-	-	-	-	-	-

P3: Biodiversity Conservation and Management

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	2 673.88	7 135.00	7 210.00	13 870.00
Non-financial assets	-	-	2 673.88	7 135.00	7 210.00	13 870.00
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	2 673.88	7 135.00	7 210.00	13 870.00
Total	3 308.23	3 998.38	6 358.87	10 054.26	10 132.33	16 774.17

Programme 4: Environment Protection

The main purpose this programme is to enforce/implement the Environment Protection Act. Services provided under the programme include: site visits relating to physical planning assessment; educational/awareness programmes; monitoring of environment quality and standards, carrying out investigation; and implementation of activities related to waste management in accordance with existing policies and strategic documents and conventions.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

P4: Environment Protection

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P4:Environment Protection	10 148.80	9 530.80	25 365.27	8 240.01	8 426.65	8 171.57
Programme Total	10 148.80	9 530.80	25 365.27	8 240.01	8 426.65	8 171.57
Economic Classification						
CURRENT EXPENDITURE	8 582.58	9 530.80	8 652.18	8 240.01	8 426.65	8 171.57
Compensation of Employees	5 413.32	6 808.34	5 996.04	4 868.84	5 008.84	4 843.84
Wages and Salaries in Cash	5 413.32	6 808.34	5 996.04	4 868.84	5 008.84	4 843.84
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 169.26	2 722.46	2 656.14	3 371.17	3 417.80	3 327.73
Office expenses	357.00	474.24	466.52	278.10	279.85	281.34
Transportation and Travel cost	2 160.58	1 188.43	1 143.55	1 796.81	1 802.19	1 677.16
Maintenance and Repairs	76.26	285.77	304.90	705.39	727.97	747.11
Materials and Supplies	67.52	122.43	122.62	75.46	78.23	80.57
Other uses of Goods and Services	507.89	651.60	618.55	515.42	529.56	541.55
Minor Capital Outlays	-	-	-	-	-	-

P4: Environment Protection

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	1 566.23	-	16 713.09	-	-	-
Non-financial assets	1 566.23	-	16 713.09	-	-	-
<i>Building and infrastructure</i>	32.35	-	13 400.30	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	1 533.88	-	3 312.79	-	-	-
Total	10 148.80	9 530.80	25 365.27	8 240.01	8 426.65	8 171.57

Programme 5: Education and Awareness

The main purpose of the programme is to provide life-long learning activities to help all levels of society to adopt environmentally sustainable practices. Services provided under the programme include: maintaining and strengthening of environmental education at all levels of the formal education system; promotion of life-long learning opportunities to Seychellois members of the society to adopt and model environmentally sustainable practices at home, work and play; strengthening of the role of the documentation centre so that it can promote research and knowledge to a large range of audiences; supporting of other divisions within the ministry or other agencies with communications and education/awareness programme/activities; establishing and maintaining of networks with regional and international organisations; management of the Greenline; and building of staff capacity.

Programme Expenditure

Table 8. Consolidated programme expenditure estimates

P5: Education and Awareness

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P5: Education and Awareness	1 808.35	2 104.50	1 994.30	1 680.48	1 660.56	1 677.58
Programme Total	1 808.35	2 104.50	1 994.30	1 680.48	1 660.56	1 677.58
Economic Classification						
CURRENT EXPENDITURE	1 808.35	2 104.50	1 994.30	1 680.48	1 660.56	1 677.58
Compensation of Employees	1 153.89	1 356.32	1 235.19	1 037.83	997.83	997.83
Wages and Salaries in Cash	1 153.89	1 356.32	1 235.19	1 037.83	997.83	997.83
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	654.46	748.19	759.12	642.65	662.73	679.75
Office expenses	362.83	493.41	494.79	282.65	291.17	298.39
Transportation and Travel cost	229.11	129.16	136.64	190.53	195.87	200.40
Maintenance and Repairs	12.55	47.22	50.57	116.04	120.30	123.91
Materials and Supplies	26.40	47.86	47.93	29.50	30.58	31.50
Other uses of Goods and Services	23.58	30.52	29.18	23.93	24.81	25.55
Minor Capital Outlays	-	-	-	-	-	-

P5: Education and Awareness

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 808.35	2 104.50	1 994.30	1 680.48	1 660.56	1 677.58

Seychelles Energy Commission

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Management & Administration	2 541.97	678.21	1 863.76	-	2 552.20	2 567.57
P2: Implementation & Strategic Planning	47 655.44	839.17	84.58	46 731.69	928.78	931.47
P3: Electricity Regulatory Services	1 406.82	1 332.62	74.21	-	1 238.48	1 243.84
Total	51 604.24	2 850.00	2 022.55	46 731.69	4 719.46	4 742.88

The mandate of the Commission is to regulate electricity related activities for adequate, reliable, cost effective and affordable electricity while protecting and conserving the environment.

2. Budget Overview

Revenue

Table 1. Commission revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	3 064.65	3 617.26	3 617.26	51 604.24	4 719.46	4 742.88
Main appropriation	3 064.65	3 617.26	3 617.26	51 604.24	4 719.46	4 742.88
Total	3 064.65	3 617.26	3 617.26	51 604.24	4 719.46	4 742.88

Consolidated Commission Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Management and Administration	1 881.55	1 944.11	1 940.16	2 541.97	2 552.20	2 567.57
P2: Implementation and Strategic Planning	475.67	716.39	717.62	47 655.44	928.78	931.47
P3: Electricity Regulatory Services	707.43	956.76	959.48	1 406.82	1 238.48	1 243.84
Programme Total	3 064.65	3 617.26	3 617.26	51 604.24	4 719.46	4 742.88

Economic Classification

CURRENT EXPENDITURE	3 025.60	3 617.26	3 617.26	4 872.55	4 719.46	4 742.88
Compensation of Employees	1 382.63	2 079.29	2 079.29	2 850.00	2 677.00	2 680.00
Wages and Salaries in Cash	1 382.63	2 079.29	2 079.29	2 850.00	2 677.00	2 680.00

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 642.96	1 537.98	1 537.98	2 022.55	2 042.46	2 062.89
Office expenses	338.24	354.48	354.48	460.11	446.61	432.36
Transportation and Travel cost	225.49	281.50	281.50	264.75	266.12	267.27
Maintenance and Repairs	22.93	45.00	45.00	31.15	37.67	43.57
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 056.31	812.00	812.00	1 246.55	1 271.37	1 298.38
Minor Capital Outlays	-	45.00	45.00	20.00	20.70	21.30
CAPITAL EXPENDITURE	39.05	-	-	46 731.69	-	-
Non-financial assets	39.05	-	-	46 731.69	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	39.05	-	-	46 731.69	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 064.65	3 617.26	3 617.26	51 604.24	4 719.46	4 742.88

3. Programme Overview

Programme 1: Management and Administration

The purpose of the programme is ensure the day-to-day functioning of the Commission, which includes managing and administering human resources, as well as the financial and budgetary aspects of the Commission and other ancillary aspects required for its smooth running.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Management and Administration

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1: Management and Administration	1 881.55	1 944.11	1 940.16	2 541.97	2 552.20	2 567.57
Programme Total	1 881.55	1 944.11	1 940.16	2 541.97	2 552.20	2 567.57
Economic Classification						
CURRENT EXPENDITURE	1 842.50	1 944.11	1 940.16	2 541.97	2 552.20	2 567.57
Compensation of Employees	329.02	526.78	526.19	678.21	678.21	678.21
Wages and Salaries in Cash	329.02	526.78	526.19	678.21	678.21	678.21
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 513.48	1 417.33	1 413.97	1 863.76	1 873.99	1 889.36
Office expenses	304.69	316.93	314.52	414.47	399.30	383.63
Transportation and Travel cost	214.29	267.08	266.71	251.59	252.48	253.23
Maintenance and Repairs	22.93	45.00	45.00	31.15	37.67	43.57
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	971.57	743.32	742.74	1 146.55	1 163.84	1 187.63

P1: Management and Administration

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Minor Capital Outlays	-	45.00	45.00	20.00	20.70	21.30
CAPITAL EXPENDITURE	39.05	-	-	-	-	-
Non-financial assets	39.05	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	39.05	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 881.55	1 944.11	1 940.16	2 541.97	2 552.20	2 567.57

Programme 2: Implementation and Strategic Planning

The purpose of the programme is ensure proper planning and implementation of energy policies and strategies. It also covers the administration, planning and management aspects of renewable energy and energy management as well as ensuring the collection and management of information and data related to energy.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Implementation and Strategic Planning

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P2: Implementation and Strategic Planning	475.67	716.39	717.62	47 655.44	928.78	931.47
Programme Total	475.67	716.39	717.62	47 655.44	928.78	931.47
Economic Classification						
CURRENT EXPENDITURE	475.67	716.39	717.62	923.75	928.78	931.47
Compensation of Employees	407.11	651.80	651.07	839.17	839.17	839.17
Wages and Salaries in Cash	407.11	651.80	651.07	839.17	839.17	839.17
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	68.56	64.59	66.54	84.58	89.61	92.30
Office expenses	20.59	23.04	24.52	28.00	29.03	29.90
Transportation and Travel cost	5.60	7.21	7.40	6.58	6.82	7.02
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	42.37	34.34	34.63	50.00	53.76	55.38
Minor Capital Outlays	-	-	-	-	-	-

P2: Implementation and Strategic Planning

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	-	-	-	46 731.69	-	-
Non-financial assets	-	-	-	46 731.69	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	46 731.69	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	475.67	716.39	717.62	47 655.44	928.78	931.47

Programme 3: Electricity Regulatory Services

The purpose of the programme is ensure the creation of an appropriate regulatory environment for electricity through, *inter alia*, the development and implementation of national legislation, subsidiary regulation and procedures that are consistent, encourage growth and respond to technological advancements in the electricity sector. This regulatory environment should be, simultaneously, pro-business and pro-consumer for the development and growth of the country's economy.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P3: Electricity Regulatory Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Electricity Regulatory Services	707.43	956.76	959.48	1 406.82	1 238.48	1 243.84
Programme Total	707.43	956.76	959.48	1 406.82	1 238.48	1 243.84
Economic Classification						
CURRENT EXPENDITURE	707.43	956.76	959.48	1 406.82	1 238.48	1 243.84
Compensation of Employees	646.50	900.70	902.02	1 332.62	1 159.62	1 162.62
Wages and Salaries in Cash	646.50	900.70	902.02	1 332.62	1 159.62	1 162.62
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	60.93	56.06	57.46	74.21	78.86	81.23
Office expenses	12.96	14.51	15.44	17.63	18.28	18.83
Transportation and Travel cost	5.60	7.21	7.40	6.58	6.82	7.02
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	42.37	34.34	34.63	50.00	53.76	55.38
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-

P3: Electricity Regulatory Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	707.43	956.76	959.48	1 406.82	1 238.48	1 243.84

Landscape and Waste Management Agency

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management & Administration	10 097.95	4 075.36	6 022.59	-	11 645.99	11 513.14
P2: Waste Management Services	140 986.51	2 935.80	138 050.71	-	138 440.73	140 045.41
P3: Landscape and Beautification Services	36 250.79	4 142.00	32 108.79	-	37 532.36	37 933.11
Total	187 335.24	11 153.16	176 182.08	-	187 619.08	189 491.66

The Landscape and Waste Management Agency was established under S.I 29 of 2009 – Environment Protection Act (Cap 71). The Agency is responsible for the management of waste and overall landscape development and management of Seychelles.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	141 931.24	151 483.94	164 983.44	187 335.24	187 619.08	189 491.66
Main appropriation	141 931.24	151 483.94	164 983.44	187 335.24	187 619.08	189 491.66
Total	141 931.24	151 483.94	164 983.44	187 335.24	187 619.08	189 491.66

Receipts

Table 2. Agency receipts

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Waste Collection	11 105.97	13 447.21	13 447.21	16 136.65	17 750.31	18 549.08
TOTAL	11 105.97	13 447.21	13 447.21	16 136.65	17 750.31	18 549.08

Consolidated Agency Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	7 351.66	9 029.35	9 605.81	10 097.95	11 645.99	11 513.14
P2: Waste Management Services	108 461.01	112 577.09	123 062.05	140 986.51	138 440.73	140 045.41
P3: Landscape and Beautification Services	26 118.56	29 702.50	32 315.58	36 250.79	37 532.36	37 933.11
Programme Total	141 931.24	151 308.94	164 983.44	187 335.24	187 619.08	189 491.66
Economic Classification						
CURRENT EXPENDITURE	141 264.93	151 258.94	164 709.44	187 335.24	187 619.08	189 491.66
Compensation of Employees	5 061.00	9 727.34	9 727.34	11 153.16	11 260.81	11 369.81
Wages and Salaries in Cash	5 061.00	9 727.34	9 727.34	11 153.16	11 260.81	11 369.81
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	136 203.94	141 531.60	154 982.10	176 182.08	176 358.27	178 121.85
Office expenses	2 274.42	2 047.50	2 047.50	2 597.66	4 000.36	3 793.75
Transportation and Travel cost	1 460.88	1 354.00	1 459.00	4 257.86	2 510.04	2 562.98
Maintenance and Repairs	58 230.55	62 338.63	69 291.22	81 897.17	82 798.72	83 591.49
Materials and Supplies	339.51	557.00	557.00	558.53	593.13	606.02
Other uses of Goods and Services	73 898.57	75 234.47	81 452.37	86 870.87	86 456.02	87 512.61
Minor Capital Outlays	-	-	175.00	-	-	55.00
CAPITAL EXPENDITURE	666.30	50.00	274.00	-	-	-
Non-financial assets	666.30	50.00	274.00	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	666.30	50.00	274.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	141 931.24	151 308.94	164 983.44	187 335.24	187 619.08	189 491.66

3. Programme Overview

Programme 1: Governance, Management and Administration

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management and Administration*: Provides overall management support for the Agency, particularly to the CEO and senior management; and
- *Sub-programme 2 Central Administration*: Provides financial and human resource management support.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management & Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management & Administration	7 351.66	9 029.35	9 605.81	10 097.95	11 645.99	11 513.14
Programme Total	7 351.66	9 029.35	9 605.81	10 097.95	11 645.99	11 513.14
Economic Classification						
CURRENT EXPENDITURE	6 685.36	8 979.35	9 331.81	10 097.95	11 645.99	11 513.14
Compensation of Employees	1 849.29	3 468.39	3 435.14	4 075.36	4 015.17	4 015.17
Wages and Salaries in Cash	1 849.29	3 468.39	3 435.14	4 075.36	4 015.17	4 015.17
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 836.07	5 510.96	5 896.66	6 022.59	7 630.82	7 497.97
Office expenses	987.71	1 241.09	1 183.86	1 128.08	2 424.81	2 193.53
Transportation and Travel cost	186.45	372.43	402.76	543.43	690.41	707.52
Maintenance and Repairs	189.88	209.78	237.78	267.05	278.63	286.86
Materials and Supplies	5.34	8.55	8.62	8.79	9.11	9.38
Other uses of Goods and Services	3 466.69	3 679.10	3 977.73	4 075.24	4 227.86	4 273.68
Minor Capital Outlays	-	-	85.91	-	-	27.00
CAPITAL EXPENDITURE	666.30	50.00	274.00	-	-	-
Non-financial assets	666.30	50.00	274.00	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	666.30	50.00	274.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 351.66	9 029.35	9 605.81	10 097.95	11 645.99	11 513.14

Programme 2: Waste Management Services

This programme is responsible for designating, monitoring and regulating all waste disposal sites and oversees the manner in which waste is managed (collected, stored, handled, sorted and disposed). It ensures that quality standards are maintained as per the contract agreement, promotes and encourages good education on waste management, waste recycling, re-use and reduction in every household, and private and commercial businesses.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Waste Management Services

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P2:Waste Management Services	108 461.01	112 577.09	123 062.05	140 986.51	138 440.73	140 045.41
Programme Total	108 461.01	112 577.09	123 062.05	140 986.51	138 440.73	140 045.41
Economic Classification						
CURRENT EXPENDITURE	108 461.01	112 577.09	123 062.05	140 986.51	138 440.73	140 045.41
Compensation of Employees	1 332.19	2 793.29	2 859.76	2 935.80	3 233.64	3 342.64
Wages and Salaries in Cash	1 332.19	2 793.29	2 859.76	2 935.80	3 233.64	3 342.64
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	107 128.83	109 783.80	120 202.29	138 050.71	135 207.09	136 702.77
Office expenses	217.46	132.51	142.56	248.36	258.90	264.14
Transportation and Travel cost	1 150.51	779.59	836.70	3 353.25	1 445.20	1 469.81
Maintenance and Repairs	43 836.58	46 874.10	52 094.49	61 653.06	62 258.60	62 845.71
Materials and Supplies	3.07	4.92	4.96	5.05	5.24	5.39
Other uses of Goods and Services	61 921.21	61 992.67	67 123.58	72 790.99	71 239.15	72 117.72
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	108 461.01	112 577.09	123 062.05	140 986.51	138 440.73	140 045.41

Programme 3: Landscape and Beautification Services

This programme focusses on turning Victoria into a garden city. It is responsible for the planning, co-ordination, implementation and monitoring of landscape development in Victoria, Roche Caiman, Providence Highway, Praslin and La Digue. It monitors the works of all landscape management contractors to ensure that quality standards are maintained as per the contract agreement. It advises government bodies and other organisations on landscape plans and development.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P3: Landscape and Beautification Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P3: Landscape and Beautification Services	26 118.56	29 702.50	32 315.58	36 250.79	37 532.36	37 933.11
Programme Total	26 118.56	29 702.50	32 315.58	36 250.79	37 532.36	37 933.11
Economic Classification						
CURRENT EXPENDITURE	26 118.56	29 702.50	32 315.58	36 250.79	37 532.36	37 933.11
Compensation of Employees	1 879.53	3 465.65	3 432.43	4 142.00	4 012.00	4 012.00
Wages and Salaries in Cash	1 879.53	3 465.65	3 432.43	4 142.00	4 012.00	4 012.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	24 239.04	26 236.85	28 883.15	32 108.79	33 520.36	33 921.11
Office expenses	1 069.26	673.90	721.08	1 221.22	1 316.65	1 336.07
Transportation and Travel cost	123.92	201.98	219.54	361.17	374.42	385.65
Maintenance and Repairs	14 204.10	15 254.75	16 958.95	19 977.06	20 261.49	20 458.92
Materials and Supplies	331.10	543.53	543.42	544.69	578.78	591.25
Other uses of Goods and Services	8 510.67	9 562.70	10 351.07	10 004.65	10 989.01	11 121.21
Minor Capital Outlays	-	-	89.09	-	-	28.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	26 118.56	29 702.50	32 315.58	36 250.79	37 532.36	37 933.11

Seychelles National Parks Authority

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	4 769.95	1 666.71	3 103.24	-	4 591.45	4 794.34
P2: Research and Education	1 854.41	1 110.97	743.44	-	1 894.88	1 744.42
P3: Marine and Terrestrial Management	13 872.38	9 641.32	4 231.06	-	14 215.19	14 183.91
Total	20 496.75	12 419.00	8 077.75	-	20 701.52	20 722.68

The Seychelles National Parks Authority (SNPA) was created in 2009 under the National Parks Authority's Order 2009. Its main roles are to protect and to effectively manage the ecosystems and biodiversity in protected areas, to implement national conservation policies and obligations under multilateral agreement, to facilitate and conduct research, to promote education and awareness activities, implement sustainable forestry practices and protect habitats and ecosystem from anthropogenic threats such as forest fire, pollution and coral destruction. SNPA is also responsible for managing nine protected areas, undertaking forestry activities on state land throughout the country and supporting research.

2. Budget Overview

Revenue

Table 1. Authority revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	15 960.27	18 211.78	18 211.78	20 496.75	20 701.52	20 722.68
Main appropriation	15 960.27	18 211.78	18 211.78	20 496.75	20 701.52	20 722.68
Total	15 960.27	18 211.78	18 211.78	20 496.75	20 701.52	20 722.68

Receipts

Table 2. Authority receipts

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Receipts transferred to Consolidated Fund						
Sale of Marine Park tickets	16 083.53	14 615.42	14 615.42	18 268.75	19 182.19	20 141.30
Coco-de-mer	117.10	105.47	105.47	126.00	132.30	138.92
Hire Of Facilities	801.67	685.93	685.93	823.20	864.36	907.58
Hotel Contribution	609.28	525.34	525.34	630.00	661.50	694.58
Mooring fees	431.97	342.62	342.62	411.60	432.18	453.79
Hire of Boats	23.85	5.38	5.38	6.25	6.56	6.89
Forestry Products	594.56	770.67	770.67	963.75	1 011.94	1 062.53
Miscellaneous	104.75	149.17	149.17	186.25	195.56	205.34
TOTAL	18 766.72	17 200.00	17 200.00	21 415.80	22 486.59	23 610.92

Consolidated Authority Expenditure Estimates

Table 3. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	4 393.14	3 966.60	4 168.91	4 769.95	4 591.45	4 794.34
P2: Research and Education	1 419.82	1 617.02	1 526.06	1 854.41	1 894.88	1 744.42
P3: Marine and Terrestrial Management	10 147.32	12 628.16	12 516.81	13 872.38	14 215.19	14 183.91
Programme Total	15 960.27	18 211.78	18 211.78	20 496.75	20 701.52	20 722.68
Economic Classification						
CURRENT EXPENDITURE	14 939.42	18 061.78	18 061.78	20 496.75	20 701.52	20 722.68
Compensation of Employees	9 784.28	11 327.40	11 327.40	12 419.00	12 543.00	12 556.00
Wages and Salaries in Cash	9 784.28	11 327.40	11 327.40	12 419.00	12 543.00	12 556.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	5 155.14	6 734.38	6 734.38	8 077.75	8 158.52	8 166.68
Office expenses	1 339.97	1 366.50	1 366.50	2 096.25	2 254.17	1 740.31
Transportation and Travel cost	1 531.12	1 796.00	1 796.00	1 624.95	1 656.15	1 705.53
Maintenance and Repairs	422.81	997.40	997.40	1 033.86	1 150.40	1 121.23
Materials and Supplies	41.23	56.60	56.60	46.54	47.88	49.02
Other uses of Goods and Services	1 820.01	1 992.88	1 992.88	2 322.15	2 365.93	2 636.59
Minor Capital Outlays	-	525.00	525.00	954.00	684.00	914.00
CAPITAL EXPENDITURE	1 020.85	150.00	150.00	-	-	-
Non-financial assets	1 020.85	150.00	150.00	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	1 020.85	150.00	150.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	15 960.27	18 211.78	18 211.78	20 496.75	20 701.52	20 722.68

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide effective administration of the Authority in all aspects of human resources, training, and management of the Authority's assets. The activities are carried out at the head office on Mahe, as well as five outstations located on Mahe, Praslin, La Digue and Curieuse.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	4 393.14	3 966.60	4 168.91	4 769.95	4 591.45	4 794.34
Programme Total	4 393.14	3 966.60	4 168.91	4 769.95	4 591.45	4 794.34
Economic Classification						
CURRENT EXPENDITURE	3 372.29	3 816.60	4 018.91	4 769.95	4 591.45	4 794.34
Compensation of Employees	1 313.11	1 434.10	1 799.36	1 666.71	1 588.01	1 994.53
Wages and Salaries in Cash	1 313.11	1 434.10	1 799.36	1 666.71	1 588.01	1 994.53
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 059.18	2 382.49	2 219.55	3 103.24	3 003.45	2 799.82
Office expenses	538.52	544.69	560.75	842.46	898.52	714.15
Transportation and Travel cost	297.48	324.50	324.55	315.71	299.23	308.20
Maintenance and Repairs	85.88	161.00	136.36	210.00	185.70	153.29
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 137.30	1 226.43	1 103.68	1 451.08	1 456.00	1 460.17
Minor Capital Outlays	-	125.88	94.20	284.00	164.00	164.00
CAPITAL EXPENDITURE	1 020.85	150.00	150.00	-	-	-
Non-financial assets	1 020.85	150.00	150.00	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	1 020.85	150.00	150.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 393.14	3 966.60	4 168.91	4 769.95	4 591.45	4 794.34

Programme 2: Research and Education

The purpose of the programme is to support and conduct research, monitoring and educational activities related to biodiversity.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Research and Education

R'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P2: Research and Education	1 419.82	1 617.02	1 526.06	1 854.41	1 894.88	1 744.42
Programme Total	1 419.82	1 617.02	1 526.06	1 854.41	1 894.88	1 744.42
Economic Classification						
CURRENT EXPENDITURE	1 419.82	1 617.02	1 526.06	1 854.41	1 894.88	1 744.42
Compensation of Employees	875.28	1 004.62	995.67	1 110.97	1 112.43	1 103.66
Wages and Salaries in Cash	875.28	1 004.62	995.67	1 110.97	1 112.43	1 103.66
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	544.54	612.40	530.39	743.44	782.45	640.76
Office expenses	191.42	195.91	132.32	299.47	323.17	168.51
Transportation and Travel cost	108.25	128.76	128.46	114.88	118.73	121.99
Maintenance and Repairs	14.26	30.95	32.39	34.86	35.70	36.41
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	230.61	256.78	237.22	294.24	304.85	313.85
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 419.82	1 617.02	1 526.06	1 854.41	1 894.88	1 744.42

Programme 3: Marine and Terrestrial Management

The purpose of the programme is to ensure sustainable management and conservation of marine and forested areas and national parks.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Marine Conservation and Operation:* Ensures the sustainable management and conservation of marine protected areas. Services provided include regular monitoring, patrolling of the marine park to deter illegal activities such as poaching and illegal fishing, mooring, installations of demarcation buoys and enforcing legislation governing protected areas; and
- *Sub-programme 2 Terrestrial Conservation and Forest Management:* Implements sustainable management and conservation of forested protected areas. Services provided are regular monitoring, of terrestrial protected areas, maintenance of trails, reforestation, research to identify currently over-harvested products, maintenance of fire breaks, patrolling of the forested park to deter illegal

activities, such as poaching and illegal cutting of trees, and enforcing legislation governing protected areas.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P3: Marine and Terrestrial Management

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Marine Operation & Conservation	4 272.89	5 517.02	5 566.61	6 104.12	6 506.61	6 575.82
SP2: Terrestrial, conservation and forest management	5 874.42	7 111.15	6 950.20	7 768.26	7 708.58	7 608.09
Programme Total	10 147.32	12 628.16	12 516.81	13 872.38	14 215.19	14 183.91
Economic Classification						
CURRENT EXPENDITURE	10 147.32	12 628.16	12 516.81	13 872.38	14 215.19	14 183.91
Compensation of Employees	7 595.89	8 888.68	8 532.37	9 641.32	9 842.57	9 457.81
Wages and Salaries in Cash	7 595.89	8 888.68	8 532.37	9 641.32	9 842.57	9 457.81
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 551.42	3 739.49	3 984.44	4 231.06	4 372.62	4 726.10
Office expenses	610.03	625.90	673.43	954.33	1 032.48	857.65
Transportation and Travel cost	1 125.39	1 342.75	1 342.98	1 194.36	1 238.19	1 275.33
Maintenance and Repairs	322.67	805.45	828.65	789.00	929.00	931.53
Materials and Supplies	41.23	56.60	56.60	46.54	47.88	49.02
Other uses of Goods and Services	452.10	509.67	651.98	576.83	605.08	862.57
Minor Capital Outlays	-	399.12	430.80	670.00	520.00	750.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 147.32	12 628.16	12 516.81	13 872.38	14 215.19	14 183.91

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Marine Operation & Conservation	4 272.89	5 517.02	5 566.61	6 104.12	6 506.61	6 575.82
Compensation of Employees	2 523.39	2 952.86	2 834.49	3 202.89	3 400.78	3 438.20
Goods and Services	1 749.50	2 564.16	2 732.12	2 901.23	3 105.82	3 137.63
Non-Financial Assets	-	-	-	-	-	-

SR 000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP2: Terrestrial, conservation and forest management	5 874.42	7 111.15	6 950.20	7 768.26	7 708.58	7 608.09
Compensation of Employees	5 072.50	5 935.82	5 697.88	6 438.43	6 441.78	6 019.62
Goods and Services	801.92	1 175.33	1 252.32	1 329.83	1 266.80	1 588.47
Non-Financial Assets	-	-	-	-	-	-

National Botanical Gardens Foundation

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	4 911.84	1 998.59	2 913.25	-	4 887.25	4 962.56
P2: Operation Conservation and Propagation	8 022.16	6 434.41	1 587.75	-	8 175.76	8 230.91
Total	12 934.00	8 433.00	4 501.00	-	13 063.01	13 193.47

The mandate of the National Botanical Gardens Foundation (NBGF) is to conserve and showcase our national biodiversity through ex-situ conservation, environmental awareness and research in order to promote a sustainable relationship between people and nature.

2. Budget Overview

Revenue

Table 1. Foundation revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	10 916.71	12 748.21	12 748.22	12 934.00	13 063.01	13 193.47
Main appropriation	10 916.71	12 748.21	12 748.22	12 934.00	13 063.01	13 193.47
Total	10 916.71	12 748.21	12 748.22	12 934.00	13 063.01	13 193.47

Consolidated Foundation Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	4 478.80	5 103.98	5 083.39	4 911.84	4 887.25	4 962.56
P2: Operation Conservation and Propagation	6 437.91	7 644.23	7 664.83	8 022.16	8 175.76	8 230.91
Programme Total	10 916.71	12 748.21	12 748.22	12 934.00	13 063.01	13 193.47

Economic Classification

CURRENT EXPENDITURE	10 697.35	12 748.21	12 748.22	12 934.00	13 063.01	13 193.47
Compensation of Employees	6 317.47	7 513.19	7 513.19	8 433.00	8 517.00	8 602.00
Wages and Salaries in Cash	6 317.47	7 513.19	7 513.19	8 433.00	8 517.00	8 602.00
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	4 379.88	5 235.03	5 235.03	4 501.00	4 546.01	4 591.47
Office expenses	1 196.26	1 280.17	1 280.17	1 123.76	1 084.82	1 150.61
Transportation and Travel cost	435.20	490.50	490.50	443.93	466.48	480.11
Maintenance and Repairs	1 056.41	979.50	979.50	829.42	904.15	886.66
Materials and Supplies	286.99	393.00	393.00	233.87	268.03	280.37
Other uses of Goods and Services	1 405.03	1 876.86	1 876.86	1 595.02	1 593.38	1 632.22
Minor Capital Outlays	-	215.00	215.00	275.00	229.15	161.50
CAPITAL EXPENDITURE	219.36	-	-	-	-	-
Non-financial assets	219.36	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	219.36	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	10 916.71	12 748.21	12 748.22	12 934.00	13 063.01	13 193.47

3. Programme Overview

Programme 1: Governance, Management and Administration

The programme provides overall management and administrative support for the Agency.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	4 478.80	5 103.98	5 083.39	4 911.84	4 887.25	4 962.56
Programme Total	4 478.80	5 103.98	5 083.39	4 911.84	4 887.25	4 962.56

Economic Classification

CURRENT EXPENDITURE	4 310.71	5 103.98	5 083.39	4 911.84	4 887.25	4 962.56
Compensation of Employees	1 497.22	1 760.43	1 745.13	1 998.59	1 995.64	1 998.03
Wages and Salaries in Cash	1 497.22	1 760.43	1 745.13	1 998.59	1 995.64	1 998.03
Wages and Salaries in Kind	-	-	-	-	-	-

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	2 813.49	3 343.55	3 338.26	2 913.25	2 891.61	2 964.53
Office expenses	954.46	998.72	997.42	896.62	846.32	896.47
Transportation and Travel cost	200.48	204.24	204.84	204.50	194.24	200.50
Maintenance and Repairs	373.32	326.70	346.82	293.11	301.57	313.95
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 285.23	1 769.78	1 769.22	1 459.02	1 502.48	1 538.61
Minor Capital Outlays	-	44.10	19.97	60.00	47.00	15.00
CAPITAL EXPENDITURE	168.09	-	-	-	-	-
Non-financial assets	168.09	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	168.09	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 478.80	5 103.98	5 083.39	4 911.84	4 887.25	4 962.56

Programme 2: Operation, Conservation and Propagation

The purpose of the programme is to provide for the day-to-day operation of the State House garden, the Botanical Garden and the Bio Diversity Centre; the running of the main laboratory for the propagation of endemic plants (ex-situ); and the maintenance and growth of these plants in nurseries for conservation purposes.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Operation Conservation and Propagation

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Operation Conservation and Propagation	6 437.91	7 644.23	7 664.83	8 022.16	8 175.76	8 230.91
Programme Total	6 437.91	7 644.23	7 664.83	8 022.16	8 175.76	8 230.91
Economic Classification						
CURRENT EXPENDITURE	6 386.64	7 644.23	7 664.83	8 022.16	8 175.76	8 230.91
Compensation of Employees	4 820.25	5 752.75	5 768.06	6 434.41	6 521.36	6 603.97
Wages and Salaries in Cash	4 820.25	5 752.75	5 768.06	6 434.41	6 521.36	6 603.97
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 566.39	1 891.48	1 896.77	1 587.75	1 654.40	1 626.94
Office expenses	241.79	281.45	282.76	227.14	238.50	254.14
Transportation and Travel cost	234.72	286.26	285.66	239.43	272.24	279.61
Maintenance and Repairs	683.08	652.80	632.68	536.31	602.58	572.71
Materials and Supplies	286.99	393.00	393.00	233.87	268.03	280.37
Other uses of Goods and Services	119.80	107.07	107.64	136.00	90.90	93.61
Minor Capital Outlays	-	170.90	195.03	215.00	182.15	146.50

P2: Operation Conservation and Propagation

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
CAPITAL EXPENDITURE	51.27	-	-	-	-	-
Non-financial assets	51.27	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	51.27	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6 437.91	7 644.23	7 664.83	8 022.16	8 175.76	8 230.91

Seychelles Meteorological Agency

PPBB Statement on Presentational Basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	4 597.93	653.61	3 944.31	-	4 574.81	4 701.99
P2: Meteorological Services	7 638.67	6 307.99	1 330.69	-	11 584.16	9 280.57
Total	12 236.60	6 961.60	5 275.00	-	16 158.97	13 982.56

The mandate of the Seychelles Meteorological Agency is to provide weather, climate, tsunami and related products and services needed to safeguard life and property and to contribute to sustainable development in Seychelles.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	-	-	-	12 236.60	16 158.97	13 982.56
Main appropriation	-	-	-	12 236.60	16 158.97	13 982.56
Total	-	-	-	12 236.60	16 158.97	13 982.56

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1: Governance, Management and Administration	-	-	-	4 597.93	4 574.81	4 701.99
P2: Meteorological Services	-	-	-	7 638.67	11 584.16	9 280.57
Programme Total	-	-	-	12 236.60	16 158.97	13 982.56

Economic Classification

CURRENT EXPENDITURE	-	-	-	12 236.60	12 358.97	12 482.56
Compensation of Employees	-	-	-	6 961.60	7 031.22	7 101.53
Wages and Salaries in Cash	-	-	-	6 961.60	7 031.22	7 101.53
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	-	-	-	5 275.00	5 327.75	5 381.03
Office expenses	-	-	-	2 298.86	2 390.29	2 532.73
Transportation and Travel cost	-	-	-	353.29	370.93	385.42
Maintenance and Repairs	-	-	-	470.50	487.84	502.71
Materials and Supplies	-	-	-	64.19	66.55	68.55
Other uses of Goods and Services	-	-	-	1 788.15	1 842.14	1 761.61
Minor Capital Outlays	-	-	-	300.00	170.00	130.00
CAPITAL EXPENDITURE	-	-	-	-	3 800.00	1 500.00
Non-financial assets	-	-	-	-	3 800.00	1 500.00
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	3 800.00	1 500.00
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	12 236.60	16 158.97	13 982.56

3. Programme Overview

Programme 1: Governance, Management and Administration

The services provided by the programme include the day-to-day management of the Agency; the formulation of policies, the legal and regulatory frameworks, development strategies and long-term plans governing meteorological services; the formulation and issuing of rules and regulations, technical standards and practices governing meteorological services, and supervising their execution; the undertaking of relevant administrative reviews; formulation and implementation of plans for meteorological disaster prevention and preparedness; the preparation for emergency responses to meteorological disaster prevention and preparedness; the provision of meteorological support for public events; the operation and management of the early warning issuance platform for the nationwide public events; participation in government's decision-making process in meteorological disaster prevention, preparedness and mitigation; organisation of joint trans-regional and inter-departmental prevention campaign to combat major severe weather events; organisation and guidance of efforts to prevent and mitigate disasters induced by thunderstorm and lightning, heavy rain and other meteorological disasters; management of international co-operative activities in meteorology; participation in activities of the World Meteorological Organisation and other international meteorological institutions on behalf of the Seychelles government; and co-operation and exchange with the meteorological institutions of other countries or regions.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	-	-	-	4 597.93	4 574.81	4 701.99
Programme Total	-	-	-	4 597.93	4 574.81	4 701.99

P1: Governance, Management and Administration

SR'000s	2015 Estimated Actual	Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Economic Classification						
CURRENT EXPENDITURE	-	-	-	4 597.93	4 574.81	4 701.99
Compensation of Employees	-	-	-	653.61	653.61	653.61
Wages and Salaries in Cash	-	-	-	653.61	653.61	653.61
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	3 944.31	3 921.19	4 048.37
Office expenses	-	-	-	1 943.42	2 021.81	2 153.19
Transportation and Travel cost	-	-	-	164.80	174.53	181.43
Maintenance and Repairs	-	-	-	212.22	220.01	226.61
Materials and Supplies	-	-	-	28.09	29.12	29.99
Other uses of Goods and Services	-	-	-	1 395.78	1 365.73	1 357.14
Minor Capital Outlays	-	-	-	200.00	110.00	100.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	4 597.93	4 574.81	4 701.99

Programme 2: Meteorological Services

The services provided by the programme comprise: the development and distribution of forecasts, warnings and alerts for safety of life and property and to support efforts to reduce the impacts of weather, climate water and related environmental natural hazards; the provision of essential data, information and products necessary for designing/planning, developing and managing infrastructure, settlements and essential sectors such as agriculture, water resources, energy and transport for improving the well-being of societies; the maintenance of a continuous, reliable and comprehensive historical record of national weather, climate, water and related environmental data; the provision of relevant advice on weather, climate, water and related environmental issues for decision-making; the advancement of science and technology related to weather, climate and water as well as developing and improving their own operations and services through research and development; participation in development, implementation and operation of national multi-hazard early warning systems including those in ocean-related phenomena such as tsunami; the establishment and operation of observation station networks that gather observations of the earth-atmosphere-ocean system in real time to support the provision of weather, climate, water and related environmental services and research activities including the assessment and projection of climate change; the establishment and operation of telecommunication networks for rapid exchange of observation, data and services; the acquisition and operation of data-processing and forecasting systems to provide real-time weather, climate, water and related environmental services including warnings and alerts to the public and sectors such as aviation, agriculture, water resources, energy, health, shipping and environment; and the acquisition and operation of

product dissemination system for efficient and effective delivery of information and services to users to enable planning, preparedness and decision-making for socio-economic development.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Meteorological Services

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P2: Meteorological Services	-	-	-	7 638.67	11 584.16	9 280.57
Programme Total	-	-	-	7 638.67	11 584.16	9 280.57
Economic Classification						
CURRENT EXPENDITURE	-	-	-	7 638.67	7 784.16	7 780.57
Compensation of Employees	-	-	-	6 307.99	6 377.60	6 447.92
Wages and Salaries in Cash	-	-	-	6 307.99	6 377.60	6 447.92
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	-	-	-	1 330.69	1 406.56	1 332.65
Office expenses	-	-	-	355.44	368.49	379.54
Transportation and Travel cost	-	-	-	188.49	196.40	203.99
Maintenance and Repairs	-	-	-	258.28	267.83	276.10
Materials and Supplies	-	-	-	36.11	37.43	38.55
Other uses of Goods and Services	-	-	-	392.37	476.41	404.46
Minor Capital Outlays	-	-	-	100.00	60.00	30.00
CAPITAL EXPENDITURE	-	-	-	-	3 800.00	1 500.00
Non-financial assets	-	-	-	-	3 800.00	1 500.00
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	3 800.00	1 500.00
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	-	-	-	7 638.67	11 584.16	9 280.57

YOUTH, SPORTS AND CULTURE PORTFOLIO

Department of Youth and Sports

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	8 911.06	4 950.32	3 960.73	-	9 082.65	9 341.59
P2: Co-ordination of Youth Support	1 419.58	599.21	820.37	-	1 703.41	1 812.62
Total	10 330.63	5 549.53	4 781.10	-	10 786.05	11 154.21

The mandate of the Department of Youth and Sports is to empower our youth to participate actively in the realisation of their aspirations and in national development; and to promote a sport, leisure and recreation culture for health improvement and the well-being of our people.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	4 244.58	4 093.10	4 393.10	10 330.63	10 786.05	11 154.21
Main appropriation	4 244.58	4 093.10	4 393.10	10 330.63	10 786.05	11 154.21
Total	4 244.58	4 093.10	4 393.10	10 330.63	10 786.05	11 154.21

Consolidated Department Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1: Governance, Management and Administration	3 189.07	3 141.90	3 184.02	8 911.06	9 082.65	9 341.59
P2: Co-ordination of Youth Support	1 055.51	951.20	1 209.08	1 419.58	1 703.41	1 812.62
Programme Total	4 244.58	4 093.10	4 393.10	10 330.63	10 786.05	11 154.21

Economic Classification

CURRENT EXPENDITURE	4 146.20	4 093.10	4 393.10	10 330.63	10 786.05	11 154.21
Compensation of Employees	889.32	1 450.93	1 321.93	5 549.53	5 957.14	6 277.01
Wages and Salaries in Cash	889.32	1 450.93	1 321.93	5 549.53	5 957.14	6 277.01
Wages and Salaries in Kind	-	-	-	-	-	-

R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Use of Goods and Services	3 256.89	2 642.17	3 071.17	4 781.10	4 828.91	4 877.20
Office expenses	814.53	727.65	813.36	1 111.43	1 299.99	1 301.88
Transportation and Travel cost	639.70	414.50	938.89	751.83	840.33	851.17
Maintenance and Repairs	2.53	21.00	21.00	44.00	45.00	45.35
Materials and Supplies	-	-	-	40.00	45.00	45.00
Other uses of Goods and Services	1 800.13	1 411.02	1 265.52	2 333.84	2 533.59	2 568.80
Minor Capital Outlays	-	68.00	32.40	500.00	65.00	65.00
CAPITAL EXPENDITURE	98.38	-	-	-	-	-
Non-financial assets	98.38	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	98.38	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 244.58	4 093.10	4 393.10	10 330.63	10 786.05	11 154.21
	4 244.58	4 093.10	4 393.10	10 330.63	10 786.05	11 154.21

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to to conduct overall management of the Department, formulate policies and ensure the appropriate administrative support services to all other programmes within the Department.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Minister's Support Services*: Provides appropriate support to the Minister's Office in line with its functions and responsibilities; and
- *Sub-programme 2 Central Administration and Policy Development*: Promotes human resource development and manpower training, manages the finance of the department, and initiates and formulates policies taking into account the well being and aspiration of the people.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
SP1: Minister's Support Services	-	-	817.31	3 913.27	4 084.13	4 333.96
SP2: Central Administration and Policy Development	3 189.07	3 141.90	2 366.71	4 997.79	4 998.51	5 007.63
Programme Total	3 189.07	3 141.90	3 184.02	8 911.06	9 082.65	9 341.59

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Economic Classification

CURRENT EXPENDITURE	3 090.69	3 141.90	3 184.02	8 911.06	9 082.65	9 341.59
Compensation of Employees	483.17	985.07	1 164.97	4 950.32	5 168.28	5 375.85
Wages and Salaries in Cash	483.17	985.07	1 164.97	4 950.32	5 168.28	5 375.85
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 607.53	2 156.83	2 019.05	3 960.73	3 914.36	3 965.74
Office expenses	569.11	518.34	560.56	776.55	926.05	925.39
Transportation and Travel cost	324.43	220.46	205.83	381.30	446.96	450.70
Maintenance and Repairs	2.53	21.00	21.00	44.00	45.00	45.35
Materials and Supplies	-	-	-	40.00	45.00	45.00
Other uses of Goods and Services	1 711.46	1 329.02	1 199.26	2 218.88	2 386.36	2 434.30
Minor Capital Outlays	-	68.00	32.40	500.00	65.00	65.00
CAPITAL EXPENDITURE	98.38	-	-	-	-	-
Non-financial assets	98.38	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	98.38	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 189.07	3 141.90	3 184.02	8 911.06	9 082.65	9 341.59

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1:Minister's Support Services	-	-	817.31	3 913.27	4 084.13	4 333.96
Compensation of Employees	-	-	423.93	2 197.87	2 260.73	2 503.35
Goods and Services	-	-	393.38	1 715.40	1 823.40	1 830.61
Non-Financial Assets	-	-	-	-	-	-
SP2:Central Administration and Policy Development	3 189.07	3 141.90	2 366.71	4 997.79	4 998.51	5 007.63
Compensation of Employees	483.17	985.07	741.04	2 752.45	2 907.55	2 872.50
Goods and Services	2 607.53	2 156.83	1 625.67	2 245.33	2 090.96	2 135.14
Non-Financial Assets	98.38	-	-	-	-	-

Programme 2: Co-ordination of Youth Support

The purpose of the programme is to provide Seychellois youth aged between 14 – 24 with a balanced programme of voluntary self-development activities to take them through the potentially difficulty period between adolescence and adulthood.

Programme Expenditure

Table 7. Consolidated programme expenditure estimates

P2: Co-ordination of Youth Support

R'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019
		Budget	Revised Budget			
Programmes						
P2:Co-ordination of Youth Support	1 055.51	951.20	1 209.08	1 419.58	1 703.41	1 812.62
Programme Total	1 055.51	951.20	1 209.08	1 419.58	1 703.41	1 812.62
Economic Classification						
CURRENT EXPENDITURE	1 055.51	951.20	1 209.08	1 419.58	1 703.41	1 812.62
Compensation of Employees	406.15	465.86	465.86	599.21	788.86	901.16
Wages and Salaries in Cash	406.15	465.86	465.86	599.21	788.86	901.16
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	649.36	485.34	743.22	820.37	914.55	911.46
Office expenses	245.42	209.31	235.21	334.87	373.94	376.49
Transportation and Travel cost	315.27	194.04	441.75	370.53	393.37	400.47
Maintenance and Repairs	-	-	-	-	-	-
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	88.67	82.00	66.26	114.96	147.23	134.50
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 055.51	951.20	1 209.08	1 419.58	1 703.41	1 812.62

Department of Culture

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	22 524.11	4 157.96	11 781.16	6 585.00	16 255.27	15 905.02
P2:Cultural Promotion and Education	8 107.56	5 289.56	1 817.99	1 000.00	7 958.84	7 268.03
P3:Protection and Preservation of Culture	10 708.73	4 229.83	4 471.90	2 007.00	10 309.33	10 850.23
P4:Public Access to Information and Education	16 773.17	11 158.92	5 614.25	-	16 235.09	16 974.46
Total	58 113.57	24 836.26	23 685.30	9 592.00	50 758.53	50 997.74

The mandate of the Department of Culture is to develop, conserve and preserve Seychellois arts and culture, thus contributing towards sustainable economic development, social cohesion and nation-building.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	39 729.07	52 727.83	55 370.25	58 113.57	50 758.53	50 997.74	
Main appropriation	39 729.07	52 727.83	55 370.25	58 113.57	50 758.53	50 997.74	
Total	39 729.07	52 727.83	55 370.25	58 113.57	50 758.53	50 997.74	

Consolidated Department Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015		2016		2017	2018	2019
	Estimated	Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes							
P1:Governance, Management and Administration	12 807.57	16 934.59	18 853.96	22 524.11	16 255.27	15 905.02	
P2:Cultural Promotion and Education	6 012.28	7 628.86	7 682.93	8 107.56	7 958.84	7 268.03	
P3:Protection and Preservation of Culture	7 423.94	9 228.18	9 401.11	10 708.73	10 309.33	10 850.23	
P4:Public Access to Information and Education	13 485.27	18 936.19	19 432.26	16 773.17	16 235.09	16 974.46	
Programme Total	39 729.07	52 727.83	55 370.25	58 113.57	50 758.53	50 997.74	

Economic Classification

CURRENT EXPENDITURE	39 499.86	46 327.83	48 970.25	48 521.57	48 958.53	49 497.74
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R'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Compensation of Employees	19 105.75	24 645.00	24 674.42	24 836.26	25 036.37	25 336.37
Wages and Salaries in Cash	19 105.75	24 645.00	24 674.42	24 836.26	25 036.37	25 336.37
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	20 394.11	21 682.83	24 295.83	23 685.30	23 922.16	24 161.37
Office expenses	8 614.98	9 211.22	9 590.00	9 862.89	10 238.20	10 318.75
Transportation and Travel cost	1 453.52	1 703.00	1 703.00	2 426.13	2 704.90	2 841.34
Maintenance and Repairs	2 147.46	2 298.00	2 298.00	3 587.62	2 504.42	3 068.30
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	8 178.15	7 895.61	7 895.61	5 338.91	5 735.51	5 832.98
Minor Capital Outlays	-	575.00	2 809.22	2 469.75	2 739.13	2 100.00
CAPITAL EXPENDITURE	229.21	6400.00	6400.00	9 592.00	1 800.00	1 500.00
Non-financial assets	229.21	6400.00	6400.00	9 592.00	1 800.00	1 500.00
<i>Building and infrastructure</i>	14.74	3800.00	3800.00	9 592.00	1 800.00	1 500.00
<i>Machinery and Equipment</i>	214.47	2600.00	2600.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	39 729.07	52 727.83	55 370.25	58 113.57	50 758.53	50 997.74

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide policy direction to the department and ensure the effective management of human and financial resources.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Policy and Governance:* Provides policy direction to the Department; and
- *Sub-programme 2 Management and Administration:* Ensures the effective management of financial and human resources.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1:Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

SP1:Governance and Policy	2 182.71	2 102.73	2 400.00	2 762.66	2 384.47	2 348.48
SP2:Management and Administration	10 624.86	14 831.87	16 453.95	19 761.45	13 870.80	13 556.54
Programme Total	12 807.57	16 934.59	18 853.96	22 524.11	16 255.27	15 905.02

Economic Classification

CURRENT EXPENDITURE	12 593.10	14 334.59	16 253.96	15 939.11	16 255.27	15 905.02
Compensation of Employees	3 198.58	4 039.23	4 000.63	4 157.96	4 103.37	4 107.96
Wages and Salaries in Cash	3 198.58	4 039.23	4 000.63	4 157.96	4 103.37	4 107.96
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	9 394.52	10 295.37	12 253.32	11 781.16	12 151.90	11 797.06
Office expenses	5 490.01	5 862.32	6 134.79	6 285.26	6 515.92	6 600.98
Transportation and Travel cost	397.33	432.88	424.45	663.21	687.55	708.17
Maintenance and Repairs	317.71	515.47	439.51	530.78	561.78	586.83
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	3 189.46	3 025.15	3 067.39	2 082.16	2 197.52	2 266.07
Minor Capital Outlays	-	459.54	2 187.18	2 219.75	2 189.13	1 635.00
CAPITAL EXPENDITURE	214.47	2600.00	2600.00	6 585.00	-	-
Non-financial assets	214.47	2600.00	2600.00	6 585.00	-	-
<i>Building and infrastructure</i>	-	-	-	6 585.00	-	-
<i>Machinery and Equipment</i>	214.47	2600.00	2600.00	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	12 807.57	16 934.59	18 853.96	22 524.11	16 255.27	15 905.02

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Governance and Policy	2 182.71	2 102.73	2 400.00	2 762.66	2 384.47	2 348.48
Compensation of Employees	554.40	592.51	590.72	1 767.33	1 757.34	1 757.34
Goods and Services	1 628.31	1 510.22	1 809.28	995.33	627.13	591.14
Non-Financial Assets	-	-	-	-	-	-
SP2:Management and Administration	10 624.86	14 831.87	16 453.95	19 761.45	13 870.80	13 556.54
Compensation of Employees	2 644.19	3 446.72	3 409.91	2 390.62	2 346.03	2 350.62
Goods and Services	7 766.20	8 785.15	10 444.04	10 785.83	11 524.77	11 205.92
Non-Financial Assets	214.47	2600.00	2600.00	6 585.00	-	-

Programme 2: Cultural Promotion and Education

The purpose of the programme is to nurture an appreciation and awareness of Seychelles natural and cultural heritage through production and dissemination of cultural educational materials and the development of the performing arts.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Promotion of Culture*: Nurtures an appreciation and awareness of Seychelles natural and cultural heritage; and
- *Sub-programme 2 Development of the Performing Arts*: Trains qualified performing artists and offers general training to the public as well as showcasing the skills of performing artists of the conservatoire.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Cultural Promotion and Education

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
SP1:Promotion of Culture	1 509.02	1 770.02	1 760.46	1 783.92	1 777.47	1 781.32
SP2:Development of Performing Arts	4 503.26	5 858.84	5 922.47	6 323.63	6 181.38	5 486.72
Programme Total	6 012.28	7 628.86	7 682.93	8 107.56	7 958.84	7 268.03
Economic Classification						
CURRENT EXPENDITURE	6 012.28	7 128.86	7 182.93	7 107.56	7 158.84	7 268.03
Compensation of Employees	4 069.09	5 139.07	5 157.32	5 289.56	5 220.68	5 295.68
Wages and Salaries in Cash	4 069.09	5 139.07	5 157.32	5 289.56	5 220.68	5 295.68
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 943.19	1 989.79	2 025.61	1 817.99	1 938.16	1 972.35
Office expenses	404.94	432.99	460.23	463.60	481.26	495.20
Transportation and Travel cost	231.84	252.58	247.67	386.98	401.18	413.21
Maintenance and Repairs	112.56	181.44	151.08	188.04	197.74	201.72
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 193.85	1 112.28	1 126.51	779.38	807.98	832.22
Minor Capital Outlays	-	10.50	40.13	-	50.00	30.00
CAPITAL EXPENDITURE	-	500.00	500.00	1 000.00	800.00	-
Non-financial assets	-	500.00	500.00	1 000.00	800.00	-
<i>Building and infrastructure</i>	-	500.00	500.00	1 000.00	800.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	6 012.28	7 628.86	7 682.93	8 107.56	7 958.84	7 268.03

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Promotion of Culture	1 509.02	1 770.02	1 760.46	1 783.92	1 777.47	1 781.32
Compensation of Employees	1 021.30	1 275.98	1 264.00	1 660.11	1 649.11	1 649.11
Goods and Services	487.72	494.04	496.45	123.81	128.35	132.20
Non-Financial Assets	-	-	-	-	-	-
SP2:Development of Performing Arts	4 503.26	5 858.84	5 922.47	6 323.63	6 181.38	5 486.72
Compensation of Employees	3 047.79	3 863.09	3 893.32	3 629.45	3 571.57	3 646.57
Goods and Services	1 455.47	1 495.75	1 529.15	1 694.19	1 809.81	1 840.15
Non-Financial Assets	-	500.00	500.00	1 000.00	800.00	-

Programme 3: Protection and Preservation of Culture

The purpose of the programme is to conserve material culture, both tangible and intangible, and implement regulations for film production, classification and video rentals, as well as increase intellectual property rights registration through copyright management.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Regulation and Standardisation:* Implements regulations for film production, classification and video rentals, as well as increasing intellectual property rights registration through copyright management; and
- *Sub-programme 2 Conservation:* Collects, conserves and makes use of Seychelles material culture both, tangible and intangible, in a sustainable manner.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P3:Protection and Preservation of Culture

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Conservation	4 634.48	6 035.35	6 129.94	7 439.15	6 980.19	7 489.52
SP2:Regulation and Standardization	2 789.46	3 192.83	3 271.17	3 269.57	3 329.14	3 360.71
Programme Total	7 423.94	9 228.18	9 401.11	10 708.73	10 309.33	10 850.23
Economic Classification						
CURRENT EXPENDITURE	7 423.94	8 928.18	9 101.11	8 701.73	9 309.33	9 350.23
Compensation of Employees	3 253.87	4 268.54	4 184.08	4 229.83	4 336.33	4 296.33
Wages and Salaries in Cash	3 253.87	4 268.54	4 184.08	4 229.83	4 336.33	4 296.33
Wages and Salaries in Kind	-	-	-	-	-	-

P3:Protection and Preservation of Culture

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	4 170.07	4 659.64	4 917.03	4 471.90	4 973.00	5 053.90
Office expenses	1 402.42	1 493.23	1 585.15	1 605.56	1 659.72	1 705.61
Transportation and Travel cost	462.98	604.73	621.32	772.77	960.50	1 036.63
Maintenance and Repairs	382.20	607.39	512.91	638.52	661.95	684.84
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 922.47	1 887.11	1 823.08	1 255.04	1 370.83	1 346.83
Minor Capital Outlays	-	67.17	374.56	200.00	320.00	280.00
CAPITAL EXPENDITURE	-	300.00	300.00	2 007.00	1 000.00	1 500.00
Non-financial assets	-	300.00	300.00	2 007.00	1 000.00	1 500.00
<i>Building and infrastructure</i>	-	300.00	300.00	2 007.00	1 000.00	1 500.00
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 423.94	9 228.18	9 401.11	10 708.73	10 309.33	10 850.23

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Conservation	4 634.48	6 035.35	6 129.94	7 439.15	6 980.19	7 489.52
Compensation of Employees	2 031.27	2 742.06	2 680.22	2 227.01	2 368.51	2 313.51
Goods and Services	2 603.21	2 993.29	3 149.72	3 205.15	3 611.69	3 676.02
Non-Financial Assets	-	300.00	300.00	2 007.00	1 000.00	1 500.00
SP2:Regulation and Standardization	2 789.46	3 192.83	3 271.17	3 269.57	3 329.14	3 360.71
Compensation of Employees	1 222.61	1 526.49	1 503.86	2 002.82	1 967.82	1 982.82
Goods and Services	1 566.85	1 666.35	1 767.30	1 266.75	1 361.31	1 377.89
Non-Financial Assets	-	-	-	-	-	-

Programme 4: Public Access to Information and Education

The purpose of the programme is to provide public access to public records, books and references for the purpose of information and research.

The programme comprises the following sub-programmes:

- *Sub-programme 1 National Library Services*: Provides public access to information through library services and registration of new publications; and
- *Sub-programme 2 Archives* : Provides access to public records for knowledge, referencing and research.

Programme Expenditure

Table 6. Consolidated programme expenditure estimates

P4:Public Access to Information and Education

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	
Programmes						
SP1:National Library Services	8 473.53	12 526.95	12 899.76	10 532.67	9 705.63	10 226.42
SP2:Archives	5 011.75	6 409.24	6 532.49	6 240.51	6 529.45	6 748.04
Programme Total	13 485.27	18 936.19	19 432.26	16 773.17	16 235.09	16 974.46

P4:Public Access to Information and Education

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019
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Economic Classification

CURRENT EXPENDITURE	13 470.53	15 936.19	16 432.26	16 773.17	16 235.09	16 974.46
Compensation of Employees	8 584.20	11 198.16	11 332.38	11 158.92	11 375.99	11 636.40
Wages and Salaries in Cash	8 584.20	11 198.16	11 332.38	11 158.92	11 375.99	11 636.40
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	4 886.33	4 738.03	5 099.87	5 614.25	4 859.10	5 338.06
Office expenses	1 317.61	1 422.68	1 409.83	1 508.47	1 581.30	1 516.97
Transportation and Travel cost	361.37	412.81	409.56	603.17	655.67	683.32
Maintenance and Repairs	1 334.99	993.69	1 194.50	2 230.28	1 082.95	1 594.91
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 872.36	1 871.07	1 878.63	1 222.33	1 359.18	1 387.86
Minor Capital Outlays	-	37.79	207.35	50.00	180.00	155.00
CAPITAL EXPENDITURE	14.74	3000.00	3000.00	-	-	-
Non-financial assets	14.74	3000.00	3000.00	-	-	-
<i>Building and infrastructure</i>	14.74	3000.00	3000.00	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	13 485.27	18 936.19	19 432.26	16 773.17	16 235.09	16 974.46

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1:National Library Services	8 473.53	12 526.95	12 899.76	10 532.67	9 705.63	10 226.42
Compensation of Employees	5 390.42	6 694.47	6 827.30	6 333.36	6 391.26	6 485.71
Goods and Services	3 068.36	2 832.48	3 072.47	4 199.31	3 314.38	3 740.71
Non-Financial Assets	14.74	3000.00	3000.00	-	-	-
SP2:Archives	5 011.75	6 409.24	6 532.49	6 240.51	6 529.45	6 748.04
Compensation of Employees	3 193.78	4 503.69	4 505.09	4 825.56	4 984.73	5 150.69
Goods and Services	1 817.97	1 905.55	2 027.41	1 414.94	1 544.72	1 597.35
Non-Financial Assets	-	-	-	-	-	-

Seychelles National Youth Council

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	7 096.09	1 962.52	5 133.57	-	7 097.96	7 152.58
P2: Development and implementation of youth progs	11 479.18	6 637.76	4 841.43	-	11 652.79	11 785.92
Total	18 575.27	8 600.27	9 975.00	-	18 750.75	18 938.50

The mandate of the Seychelles National Youth Council (SNYC) is to provide equal opportunities for the physical, artistic, spiritual, educational and moral development of the youth through empowerment, participation, programmes and advocacy of youth interests at national and international level.

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	18 366.55	17 595.62	17 595.62	18 575.27	18 750.75	18 938.50
Main appropriation	18 366.55	17 595.62	17 595.62	18 575.27	18 750.75	18 938.50
Total	18 366.55	17 595.62	17 595.62	18 575.27	18 750.75	18 938.50

Consolidated Council Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1: Governance, Management and Administration	7 957.10	6 301.33	6 320.50	7 096.09	7 097.96	7 152.58
P2: Development and Implementation of Youth Progs	10 409.45	11 294.29	11 275.12	11 479.18	11 652.79	11 785.92
Programme Total	18 366.55	17 595.62	17 595.62	18 575.27	18 750.75	18 938.50

Economic Classification

CURRENT EXPENDITURE	16 436.49	17 595.62	17 595.62	18 575.27	18 750.75	18 938.50
Compensation of Employees	7 476.72	8 721.28	8 721.28	8 600.27	8 676.00	8 763.00
Wages and Salaries in Cash	7 476.72	8 721.28	8 721.28	8 600.27	8 676.00	8 763.00
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	8 959.76	8 874.34	8 874.34	9 975.00	10 074.75	10 175.50
Office expenses	3 301.16	2 839.50	2 866.91	4 007.87	4 076.42	4 134.96
Transportation and Travel cost	807.92	1 332.04	1 332.04	1 041.92	1 072.82	1 082.00
Maintenance and Repairs	461.93	242.50	242.50	479.12	496.70	496.60
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	4 388.76	4 211.11	4 183.70	3 951.49	4 018.81	4 116.93
Minor Capital Outlays	-	249.20	249.20	494.60	410.00	345.00
CAPITAL EXPENDITURE	1 930.06	-	-	-	-	-
Non-financial assets	1 930.06	-	-	-	-	-
<i>Building and infrastructure</i>	760.63	-	-	-	-	-
<i>Machinery and Equipment</i>	1 169.43	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	18 366.55	17 595.62	17 595.62	18 575.27	18 750.75	18 938.50

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to harmonise the structure of the council and the role of the board, through the implementation of a clear and effective organisational structure which will improve decision making processes, hence improve productivity.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast

Programmes

P1: Governance, Management and Administration	7 957.10	6 301.33	6 320.50	7 096.09	7 097.96	7 152.58
Programme Total	7 957.10	6 301.33	6 320.50	7 096.09	7 097.96	7 152.58

Economic Classification

CURRENT EXPENDITURE	6 027.03	6 301.33	6 320.50	7 096.09	7 097.96	7 152.58
Compensation of Employees	1 706.13	1 952.66	1 933.27	1 962.52	1 942.52	1 942.52
Wages and Salaries in Cash	1 706.13	1 952.66	1 933.27	1 962.52	1 942.52	1 942.52
Wages and Salaries in Kind	-	-	-	-	-	-

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	4 320.90	4 348.67	4 387.23	5 133.57	5 155.44	5 210.06
Office expenses	1 815.55	1 547.31	1 570.56	2 204.22	2 221.34	2 265.23
Transportation and Travel cost	352.37	584.94	597.37	454.43	471.11	485.24
Maintenance and Repairs	305.79	160.53	165.38	317.17	328.81	338.67
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 847.20	1 806.69	1 804.72	1 663.15	1 724.19	1 775.92
Minor Capital Outlays	-	249.20	249.20	494.60	410.00	345.00
CAPITAL EXPENDITURE	1 930.06	-	-	-	-	-
Non-financial assets	1 930.06	-	-	-	-	-
<i>Building and infrastructure</i>	760.63	-	-	-	-	-
<i>Machinery and Equipment</i>	1 169.43	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	7 957.10	6 301.33	6 320.50	7 096.09	7 097.96	7 152.58

Programme 2: Development and Implementation of Youth Programmes

The purpose of the programme is to provide support to all youth and motivate them to take part in productive initiatives, programmes and activities for individual, community and national development.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Youth Services:* Provides, strengthens and sustains a comprehensive integrated range of multidisciplinary adolescent friendly services; and
- *Sub-programme 2 Youth Empowerment:* Ensures the council deliver quality programmes to the youth, as citizens, so that they are wholly prepared for life and are empowered to participate fully in social and economic development.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Development and Implementation of Youth Programmes

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Youth Services	3 689.48	4 003.07	3 968.95	4 068.63	4 130.13	4 148.75
SP2: Youth Empowerment	6 719.97	7 291.23	7 306.17	7 410.55	7 522.66	7 637.16
Programme Total	10 409.45	11 294.29	11 275.12	11 479.18	11 652.79	11 785.92
Economic Classification						
CURRENT EXPENDITURE	10 409.45	11 294.29	11 275.12	11 479.18	11 652.79	11 785.92
Compensation of Employees	5 770.59	6 768.62	6 788.01	6 637.76	6 733.48	6 820.48
Wages and Salaries in Cash	5 770.59	6 768.62	6 788.01	6 637.76	6 733.48	6 820.48
Wages and Salaries in Kind	-	-	-	-	-	-

P2: Development and Implementation of Youth Programmes

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	4 638.86	4 525.67	4 487.11	4 841.43	4 919.31	4 965.44
Office expenses	1 485.61	1 292.19	1 296.35	1 803.65	1 855.08	1 869.73
Transportation and Travel cost	455.55	747.10	734.66	587.49	601.71	596.76
Maintenance and Repairs	156.14	81.97	77.12	161.95	167.89	157.93
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 541.56	2 404.42	2 378.98	2 288.34	2 294.62	2 341.01
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-

Total	10 409.45	11 294.29	11 275.12	11 479.18	11 652.79	11 785.92
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Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Youth Services	3 689.48	4 003.07	3 968.95	4 068.63	4 130.13	4 148.75
Compensation of Employees	1 688.45	1 785.88	1 762.70	1 861.96	1 842.56	1 842.56
Goods and Services	2 001.03	2 217.19	2 206.24	2 206.67	2 287.57	2 306.19
Non-Financial Assets	-	-	-	-	-	-
SP2: Youth Empowerment	6 719.97	7 291.23	7 306.17	7 410.55	7 522.66	7 637.16
Compensation of Employees	4 330.74	4 740.45	4 762.18	4 775.79	4 890.92	4 977.92
Goods and Services	2 389.23	2 550.77	2 543.99	2 634.76	2 631.74	2 659.24
Non-Financial Assets	-	-	-	-	-	-

National Sports Council

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017				2018	2019
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	28 308.07	3 438.71	16 519.35	8 650.00	24 619.58	23 084.02
P2: Sports Management and Development	37 198.85	8 798.57	28 100.28	-	35 753.53	71 714.65
Total	65 506.92	12 237.28	44 619.64	8 650.00	60 373.11	94 798.67

The National Sports Council aims to provide a sustainable sporting environment which enhances the health of all citizens and promotes national pride, identity and economic benefits.

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Consolidated Fund	82 277.23	59 629.36	62 072.36	65 506.92	60 373.11	94 798.67
Main appropriation	82 277.23	59 629.36	62 072.36	65 506.92	60 373.11	94 798.67
Total	82 277.23	59 629.36	62 072.36	65 506.92	60 373.11	94 798.67

Consolidated Council Expenditure Estimates

Table 2. Consolidated expenditure estimates

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	33 471.44	24 230.67	24 307.15	28 308.07	24 619.58	23 084.02
P2: Sports Management and Development	48 805.79	35 398.69	37 765.21	37 198.85	35 753.53	71 714.65
Programme Total	82 277.23	59 629.36	62 072.36	65 506.92	60 373.11	94 798.67

Economic Classification

CURRENT EXPENDITURE	79 911.10	54 329.36	56 772.36	56 856.92	57 373.11	92 798.67
Compensation of Employees	8 498.72	10 761.91	11 345.30	12 237.28	12 307.28	12 122.28
Wages and Salaries in Cash	8 498.72	10 761.91	11 345.30	12 237.28	12 307.28	12 122.28
Wages and Salaries in Kind	-	-	-	-	-	-

R'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	71 412.38	43 567.45	45 427.06	44 619.64	45 065.83	80 676.39
Office expenses	13 388.18	13 666.11	13 876.11	14 524.55	14 199.08	14 278.41
Transportation and Travel cost	13 496.48	9 753.43	10 333.43	8 542.08	7 091.86	16 704.70
Maintenance and Repairs	2 025.87	2 161.08	3 161.08	2 963.32	2 836.56	2 857.27
Materials and Supplies	2 448.53	2 755.00	2 825.00	2 630.02	2 791.79	2 866.54
Other uses of Goods and Services	40 053.32	14 806.83	14 806.44	15 159.67	15 946.54	41 769.47
Minor Capital Outlays	-	425.00	425.00	800.00	2 200.00	2 200.00
CAPITAL EXPENDITURE	2 366.13	5 300.00	5 300.00	8 650.00	3 000.00	2 000.00
Non-financial assets	2 366.13	5 300.00	5 300.00	8 650.00	3 000.00	2 000.00
<i>Building and infrastructure</i>	<i>1 455.25</i>	<i>5 300.00</i>	<i>5 300.00</i>	<i>8 650.00</i>	<i>3 000.00</i>	<i>2 000.00</i>
<i>Machinery and Equipment</i>	<i>910.88</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	82 277.23	59 629.36	62 072.36	65 506.92	60 373.11	94 798.67

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the efficient and effective management of the council.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management Services*: Ensures the implementation of national sports policy and strategy;
- *Sub-programme 2 Human Resources, Finance and Administration*: Manages human resources and maintains an effective administration support system; and
- *Sub-programme 3 Support Services*: Provides effective support to the council, federations and associations.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1: Management services	12 879.76	12 258.68	12 293.80	15 889.84	10 614.18	9 253.04
SP2: Human Resources, Finance and Administration	17 434.55	9 531.32	9 511.34	9 782.51	11 497.10	11 299.80
SP3: Support Services	3 157.13	2 440.66	2 502.02	2 635.71	2 508.30	2 531.18
Programme Total	33 471.44	24 230.67	24 307.15	28 308.07	24 619.58	23 084.02

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	31 409.90	18 930.67	19 007.15	19 658.07	21 619.58	21 084.02
Compensation of Employees	2 388.17	3 024.13	3 188.06	3 438.71	3 473.71	3 393.71
Wages and Salaries in Cash	2 388.17	3 024.13	3 188.06	3 438.71	3 473.71	3 393.71
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	29 021.73	15 906.54	15 819.09	16 219.35	18 145.87	17 690.30
Office expenses	5 289.42	5 588.22	5 727.57	5 738.37	5 806.16	5 893.63
Transportation and Travel cost	1 077.25	971.20	449.61	681.80	706.18	726.83
Maintenance and Repairs	641.13	612.90	906.75	937.81	804.46	819.60
Materials and Supplies	42.23	46.40	47.73	45.36	47.02	48.43
Other uses of Goods and Services	21 971.71	8 340.08	8 339.70	8 316.01	8 982.04	8 401.81
Minor Capital Outlays	-	347.73	347.73	500.00	1 800.00	1 800.00
CAPITAL EXPENDITURE	2 061.54	5 300.00	5 300.00	8 650.00	3 000.00	2 000.00
Non-financial assets	2 061.54	5 300.00	5 300.00	8 650.00	3 000.00	2 000.00
<i>Building and infrastructure</i>	<i>1 455.25</i>	<i>5 300.00</i>	<i>5 300.00</i>	<i>8 650.00</i>	<i>3 000.00</i>	<i>2 000.00</i>
<i>Machinery and Equipment</i>	<i>606.29</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	33 471.44	24 230.67	24 307.15	28 308.07	24 619.58	23 084.02

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1: Management services	12 879.76	12 258.68	12 293.80	15 889.84	10 614.18	9 253.04
Compensation of Employees	970.49	1 228.93	1 295.55	1 397.41	1 427.41	1 387.41
Goods and Services	10 454.02	5 729.75	5 698.25	5 842.43	6 186.77	5 865.63
Non-Financial Assets	1 455.25	5 300.00	5 300.00	8 650.00	3 000.00	2 000.00
SP2: Human Resources, Finance and Administration	17 434.55	9 531.32	9 511.34	9 782.51	11 497.10	11 299.80
Compensation of Employees	428.72	542.89	572.32	617.32	637.32	607.32
Goods and Services	16 399.54	8 988.43	8 939.02	9 165.20	10 859.79	10 692.49
Non-Financial Assets	606.29	-	-	-	-	-
SP3: Support Services	3 157.13	2 440.66	2 502.02	2 635.71	2 508.30	2 531.18
Compensation of Employees	988.95	1 252.31	1 320.19	1 423.99	1 408.99	1 398.99
Goods and Services	2 168.17	1 188.36	1 181.82	1 211.73	1 099.31	1 132.19
Non-Financial Assets	-	-	-	-	-	-

Programme 2: Sports Management and Development

The purpose of the programme is to develop a vibrant culture of sport and recreation at all levels.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Sports Medicine*: Optimises athlete's performance and capabilities;
- *Sub-programme 2 Sports Development and Training*: Develops high level athletes and ensures efficient management of the federations and associations;
- *Sub-programme 3 Sports for All*: Maximises access to sport and recreation; and
- *Sub-programme 4 Regional Sports Development*: Provides equal opportunities to athletes in the regions.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Sports Management and Development

SR'000s	2015 Estimated Actual	2016 Budget	2016 Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
SP1: Sports Medicine	1 519.54	1 262.08	1 335.25	1 402.67	1 557.73	1 502.78
SP2: Sports Development and Training	32 625.81	23 662.81	25 249.19	24 835.78	23 100.54	59 164.22
SP3: Sports for All	8 044.71	5 711.87	6 098.49	5 969.86	6 112.92	6 063.78
SP4: Regional Sports Development	6 615.73	4 761.93	5 082.27	4 990.54	4 982.34	4 983.87
Programme Total	48 805.79	35 398.69	37 765.21	37 198.85	35 753.53	71 714.65
Economic Classification						
CURRENT EXPENDITURE	48 501.20	35 398.69	37 765.21	37 198.85	35 753.53	71 714.65
Compensation of Employees	6 110.55	7 737.78	8 157.24	8 798.57	8 833.57	8 728.57
Wages and Salaries in Cash	6 110.55	7 737.78	8 157.24	8 798.57	8 833.57	8 728.57
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	42 390.65	27 660.91	29 607.97	28 400.28	26 919.97	62 986.09
Office expenses	8 098.76	8 077.89	8 148.54	8 786.17	8 392.92	8 384.78
Transportation and Travel cost	12 419.23	8 782.23	9 883.82	7 860.28	6 385.68	15 977.87
Maintenance and Repairs	1 384.74	1 548.18	2 254.33	2 025.51	2 032.09	2 037.67
Materials and Supplies	2 406.31	2 708.60	2 777.27	2 584.66	2 744.77	2 818.11
Other uses of Goods and Services	18 081.62	6 466.74	6 466.74	6 843.66	6 964.50	33 367.65
Minor Capital Outlays	-	77.27	77.27	300.00	400.00	400.00
CAPITAL EXPENDITURE	304.59	-	-	-	-	-
Non-financial assets	304.59	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	304.59	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	48 805.79	35 398.69	37 765.21	37 198.85	35 753.53	71 714.65

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
SP1: Sports Medicine	1 519.54	1 262.08	1 335.25	1 402.67	1 557.73	1 502.78
Compensation of Employees	764.60	968.21	1 020.70	1 100.95	1 155.95	1 100.95
Goods and Services	450.35	293.87	314.55	301.72	401.78	401.84
Non-Financial Assets	304.59	-	-	-	-	-
SP2: Sports Development and Training	32 625.81	23 662.81	25 249.19	24 835.78	23 100.54	59 164.22
Compensation of Employees	3 867.36	4 897.23	5 162.70	5 568.60	5 538.60	5 533.60
Goods and Services	28 758.45	18 765.58	20 086.49	19 267.18	17 561.94	53 630.62
Non-Financial Assets	-	-	-	-	-	-
SP3: Sports for All	8 044.71	5 711.87	6 098.49	5 969.86	6 112.92	6 063.78
Compensation of Employees	753.55	954.22	1 005.95	1 085.04	1 105.04	1 060.04
Goods and Services	7 291.15	4 757.65	5 092.54	4 884.82	5 007.88	5 003.74
Non-Financial Assets	-	-	-	-	-	-
SP4: Regional Sports Development	6 615.73	4 761.93	5 082.27	4 990.54	4 982.34	4 983.87
Compensation of Employees	725.04	918.12	967.89	1 043.98	1 033.98	1 033.98
Goods and Services	5 890.69	3 843.81	4 114.38	3 946.56	3 948.36	3 949.89
Non-Financial Assets	-	-	-	-	-	-

Creative Industry and National Events Agency

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position SR'000s	2017			2018	2019	
	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	2 951.92	1 528.06	1 423.87	-	2 961.71	2 985.37
P2: Events and Creative Industries	16 171.56	4 233.65	10 287.90	1 650.00	15 086.50	14 839.33
Total	19 123.48	5 761.71	11 711.77	1 650.00	18 048.21	17 824.70

The mandate of the Creative Industry and National Events Agency (CINEA) is to promote the development of creativity, skills and talents in individuals and collectively in the fields of visual, performing arts and literature; organise national events in a planned and co-ordinated manner; and provide for matters connected therewith or incidental thereto.

2. Budget Overview

Revenue

Table 1. Agency revenue

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Consolidated Fund	4 198.13	7 111.63	7 111.63	19 123.48	18 048.21	17 824.70
Main appropriation	4 198.13	7 111.63	7 111.63	19 123.48	18 048.21	17 824.70
Total	4 198.13	7 111.63	7 111.63	19 123.48	18 048.21	17 824.70

Consolidated Agency Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Programmes						
P1: Governance, Management and Administration	655.96	1 049.31	1 049.31	2 951.92	2 961.71	2 985.37
P2: Events and Creative Industries	3 542.17	6 062.32	6 062.32	16 171.56	15 086.50	14 839.33
Programme Total	4 198.13	7 111.63	7 111.63	19 123.48	18 048.21	17 824.70

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	4 198.13	7 111.63	7 111.63	17 473.48	17 648.21	17 824.70
Compensation of Employees	664.19	724.27	726.15	5 761.71	5 819.33	5 877.52
Wages and Salaries in Cash	664.19	724.27	726.15	5 761.71	5 819.33	5 877.52
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 533.95	6 387.36	6 385.48	11 711.77	11 828.89	11 947.18
Office expenses	998.26	911.48	902.46	5 401.07	5 433.13	5 097.46
Transportation and Travel cost	315.24	1 403.59	1 402.35	1 157.35	1 321.57	1 341.62
Maintenance and Repairs	2.95	125.89	126.00	705.89	727.17	746.47
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	2 217.50	3 946.40	3 910.02	3 647.46	4 347.01	4 086.63
Minor Capital Outlays	-	-	44.65	800.00	-	675.00
CAPITAL EXPENDITURE	-	-	-	1 650.00	400.00	-
Non-financial assets	-	-	-	1 650.00	400.00	-
<i>Building and infrastructure</i>	-	-	-	1 650.00	400.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	4 198.13	7 111.63	7 111.63	19 123.48	18 048.21	17 824.70

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to develop and implement appropriate policies, strategies and action plans for effective promotion of the creative industry, facilitation of events and proper facilities to serve the creative industry. Services provided include management of the International Conference Centre (ICCS), construction and renovation services, training programmes for staff and developing schemes of service.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	655.96	1 049.31	1 049.31	2 951.92	2 961.71	2 985.37
Programme Total	655.96	1 049.31	1 049.31	2 951.92	2 961.71	2 985.37

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Economic Classification						
CURRENT EXPENDITURE	655.96	1 049.31	1 049.31	2 951.92	2 961.71	2 985.37
Compensation of Employees	176.15	187.55	187.55	1 528.06	1 518.06	1 518.06
Wages and Salaries in Cash	176.15	187.55	187.55	1 528.06	1 518.06	1 518.06
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	479.81	861.76	861.76	1 423.87	1 443.66	1 467.31
Office expenses	122.34	121.07	121.07	661.90	674.43	683.84
Transportation and Travel cost	66.73	261.21	261.21	245.00	245.00	249.90
Maintenance and Repairs	0.16	6.65	6.65	39.00	39.00	39.39
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	290.58	472.83	472.83	477.96	485.23	494.18
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	655.96	1 049.31	1 049.31	2 951.92	2 961.71	2 985.37

Programme 2: Events and Creative Industries

The purpose of the programme is to enable a person/company that creates to see the real value of what has been created, thus encouraging creation which when properly developed should become an important factor for our local economy.

The programme comprises the following sub-programmes:

- *Sub-programme 1 Events*: Provides the appropriate platform to showcase local and international creativity in all forms, through existing events showcasing local culture and art and networking internationally to establish proper platforms to showcase local creations and
- *Sub-programme 2 Creative Industries*: Ensures that creation is protected and exported benefiting both creator and country of origin (Seychelles); and that once developed, the creative aspects have a platform that provides continuity and encourages new growth.

Programme Expenditure

Table 5. Consolidated programme expenditure estimates

P2: Events and Creative Industries

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
SP1: Events	3 187.77	5 458.48	5 458.92	14 718.64	13 623.59	13 362.33
SP2: Creative Industries	354.40	603.87	603.40	1 452.91	1 462.91	1 477.00
Programme Total	3 542.17	6 062.34	6 062.32	16 171.56	15 086.50	14 839.33

Economic Classification

CURRENT EXPENDITURE	3 542.17	6 062.34	6 062.32	14 521.56	14 686.50	14 839.33
Compensation of Employees	488.04	536.72	538.60	4 233.65	4 301.27	4 359.46
Wages and Salaries in Cash	488.04	536.72	538.60	4 233.65	4 301.27	4 359.46
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	3 054.13	5 525.62	5 523.73	10 287.90	10 385.23	10 479.86
Office expenses	875.92	790.43	781.39	4 739.17	4 758.70	4 413.62
Transportation and Travel cost	248.51	1 142.37	1 141.14	912.35	1 076.57	1 091.72
Maintenance and Repairs	2.79	119.24	119.35	666.89	688.17	707.08
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	1 926.92	3 473.58	3 437.20	3 169.50	3 861.79	3 592.45
Minor Capital Outlays	-	-	44.65	800.00	-	675.00
CAPITAL EXPENDITURE	-	-	-	1 650.00	400.00	-
Non-financial assets	-	-	-	1 650.00	400.00	-
<i>Building and infrastructure</i>	-	-	-	1 650.00	400.00	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 542.17	6 062.34	6 062.32	16 171.56	15 086.50	14 839.33

Main economic classification by sub-programme

SR 000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
SP1: Events	3 187.77	5 458.48	5 458.92	14 718.64	13 623.59	13 362.33
Compensation of Employees	439.21	483.26	484.99	3 649.03	3 716.65	3 774.54
Goods and Services	2 748.56	4 975.22	4 973.93	9 419.61	9 506.94	9 587.79
Non-Financial Assets	-	-	-	1 650.00	400.00	-
SP2: Creative Industries	354.40	603.87	603.40	1 452.91	1 462.91	1 477.00
Compensation of Employees	48.83	53.46	53.61	584.62	584.62	584.92
Goods and Services	305.57	550.40	549.79	868.29	878.29	892.08
Non-Financial Assets	-	-	-	-	-	-

Creole Institute of the Seychelles

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	1 870.75	959.45	761.30	150.00	1 722.92	1 739.99
P2: Development and Promotion of Creole Language	2 356.33	1 217.99	1 138.34	-	2 394.93	2 418.84
Total	4 227.08	2 177.44	1 899.64	150.00	4 117.85	4 158.83

The mandate of the Creole Institute of the Seychelles is to promote and develop the Seychelles maternal language, 'Kreol Seselwa' within the wider context of world creoles, through the provision of tools and facilities for its educational, scientific, cultural and technological empowerment.

2. Budget Overview

Revenue

Table 1. Department revenue

SR'000s	2015	2016		2017 Budget	2018 Forecast	2019 Forecast
	Estimated Actual	Budget	Revised Budget			
Consolidated Fund	3 581.78	3 402.17	3 801.99	4 227.08	4 117.85	4 158.83
Main appropriation	3 581.78	3 402.17	3 801.99	4 227.08	4 117.85	4 158.83
Total	3 581.78	3 402.17	3 801.99	4 227.08	4 117.85	4 158.83

Consolidated Department Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	2 000.24	1 352.36	1 431.68	1 870.75	1 722.92	1 739.99
P2: Development and Promotion of Language and Cultural Services	1 581.54	2 049.81	2 370.31	2 356.33	2 394.93	2 418.84
Programme Total	3 581.78	3 402.17	3 801.99	4 227.08	4 117.85	4 158.83

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Economic Classification						
CURRENT EXPENDITURE	2 769.66	3 402.17	3 801.99	4 077.08	4 117.85	4 158.83
Compensation of Employees	1 438.18	1 819.18	1 819.00	2 177.44	2 199.21	2 221.00
Wages and Salaries in Cash	1 438.18	1 819.18	1 819.00	2 177.44	2 199.21	2 221.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 331.48	1 582.99	1 982.99	1 899.64	1 918.63	1 937.82
Office expenses	525.63	565.59	565.59	662.63	640.58	629.47
Transportation and Travel cost	206.98	182.00	182.00	395.50	349.11	360.08
Maintenance and Repairs	59.58	92.00	92.00	60.35	64.06	65.99
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	539.29	356.40	606.40	731.16	764.88	782.28
Minor Capital Outlays	-	387.00	537.00	50.00	100.00	100.00
CAPITAL EXPENDITURE	812.12	-	-	150.00	-	-
Non-financial assets	812.12	-	-	150.00	-	-
<i>Building and infrastructure</i>	<i>540.30</i>	-	-	<i>150.00</i>	-	-
<i>Machinery and Equipment</i>	<i>271.82</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 581.78	3 402.17	3 801.99	4 227.08	4 117.85	4 158.83

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to provide strategic direction and ensure effective corporate governance and management of the institution for successful achievement of its mandate.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1:Governance, Management and Administration

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1:Governance, Management and Administration	2 000.24	1 352.36	1 431.68	1 870.75	1 722.92	1 739.99
Programme Total	2 000.24	1 352.36	1 431.68	1 870.75	1 722.92	1 739.99

P1: Governance, Management and Administration

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Economic Classification						
CURRENT EXPENDITURE	1 188.12	1 352.36	1 431.68	1 720.75	1 722.92	1 739.99
Compensation of Employees	633.71	811.66	821.47	959.45	981.22	1 003.01
Wages and Salaries in Cash	633.71	811.66	821.47	959.45	981.22	1 003.01
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	554.41	540.69	610.21	761.30	741.70	736.98
Office expenses	242.99	289.76	278.50	306.33	328.18	309.95
Transportation and Travel cost	89.67	60.93	62.46	171.34	116.87	123.58
Maintenance and Repairs	49.63	76.65	76.65	50.27	53.38	54.98
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	172.12	113.35	192.60	233.36	243.27	248.47
Minor Capital Outlays	-	-	-	-	-	-
CAPITAL EXPENDITURE	812.12	-	-	150.00	-	-
Non-financial assets	812.12	-	-	150.00	-	-
<i>Building and infrastructure</i>	<i>540.30</i>	-	-	<i>150.00</i>	-	-
<i>Machinery and Equipment</i>	<i>271.82</i>	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 000.24	1 352.36	1 431.68	1 870.75	1 722.92	1 739.99

Programme 2: Development and Promotion of Language and Cultural Services

The purpose of the programme is to develop and promote the Creole language and culture by providing language tools and support activities, organising workshops for Creole writers and artists, creating platforms for developing writing and literary skills, and ensuring public access to Creole language literature.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Development and Promotion of Language and Cultural Services

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P2: Development and Promotion of Language and Cultural Services	1 581.54	2 049.81	2 370.31	2 356.33	2 394.93	2 418.84
Programme Total	1 581.54	2 049.81	2 370.31	2 356.33	2 394.93	2 418.84
Economic Classification						
CURRENT EXPENDITURE	1 581.54	2 049.81	2 370.31	2 356.33	2 394.93	2 418.84
Compensation of Employees	804.47	1 007.52	997.53	1 217.99	1 217.99	1 217.99
Wages and Salaries in Cash	804.47	1 007.52	997.53	1 217.99	1 217.99	1 217.99
Wages and Salaries in Kind	-	-	-	-	-	-

P2: Development and Promotion of Language and Cultural Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	777.07	1 042.30	1 372.78	1 138.34	1 176.94	1 200.85
Office expenses	282.63	275.83	287.09	356.30	312.40	319.52
Transportation and Travel cost	117.31	121.07	119.54	224.16	232.24	236.50
Maintenance and Repairs	9.95	15.35	15.35	10.08	10.69	11.01
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	367.17	243.05	413.80	497.80	521.61	533.81
Minor Capital Outlays	-	387.00	537.00	50.00	100.00	100.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 581.54	2 049.81	2 370.31	2 356.33	2 394.93	2 418.84

Seychelles Heritage Foundation

PPBB Statement on Presentational Basis

Presentational MDA's budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1:Governance, Management and Administration	1 718.70	1 184.80	533.89	-	1 776.57	1 886.56
P2:Conservation and Valorisation of Heritage Assets	5 700.30	1 645.67	2 529.63	1 525.00	5 076.59	4 826.54
Total	7 418.99	2 830.47	3 063.52	1 525.00	6 853.16	6 713.10

The mandate of the Seychelles Heritage Foundation (SHF) is to identify, conserve and promote the cultural heritage of Seychelles.

2. Budget Overview

Revenue

Table 1. Foundation revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	3 639.12	4 383.38	4 363.38	7 418.99	6 853.16	6 713.10
Main appropriation	3 639.12	4 383.38	4 363.38	7 418.99	6 853.16	6 713.10
Total	3 639.12	4 383.38	4 363.38	7 418.99	6 853.16	6 713.10

Consolidated Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Programmes						
P1:Governance, Management and Administration	1 353.70	1 447.12	1 451.74	1 718.70	1 776.57	1 886.56
P2:Conservation and Valorisation of Heritage Assets	2 285.42	2 936.26	2 911.64	5 700.30	5 076.59	4 826.54
Programme Total	3 639.12	4 383.38	4 363.38	7 418.99	6 853.16	6 713.10
Economic Classification						
CURRENT EXPENDITURE	3 435.84	4 363.38	4 363.38	5 893.99	5 953.16	6 013.10
Compensation of Employees	2 294.03	2 404.14	2 404.14	2 830.47	2 859.00	2 888.00
Wages and Salaries in Cash	2 294.03	2 404.14	2 404.14	2 830.47	2 859.00	2 888.00
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Use of Goods and Services	1 141.81	1 959.24	1 959.24	3 063.52	3 094.16	3 125.10
Office expenses	353.71	335.70	335.70	436.78	478.16	609.15
Transportation and Travel cost	158.62	175.54	175.54	383.07	412.01	495.32
Maintenance and Repairs	108.99	125.00	125.00	233.57	240.72	250.51
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	520.49	1 161.00	1 161.00	805.10	890.75	997.42
Minor Capital Outlays	-	162.00	162.00	1 205.00	1 072.51	772.70
CAPITAL EXPENDITURE	203.28	20.00	-	1 525.00	900.00	700.00
Non-financial assets	203.28	20.00	-	1 525.00	900.00	700.00
<i>Building and infrastructure</i>	57.53	20.00	-	1 525.00	900.00	700.00
<i>Machinery and Equipment</i>	145.76	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 639.12	4 383.38	4 363.38	7 418.99	6 853.16	6 713.10

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to develop strategies and an action plan; manage all financial matters and procedures; enhance staff capacity building; initiate and amplify partnerships at international and domestic levels; and work with potential partners and enhance public and private partnerships.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P1: Governance, Management and Administration	1 353.70	1 447.12	1 451.74	1 718.70	1 776.57	1 886.56
Programme Total	1 353.70	1 447.12	1 451.74	1 718.70	1 776.57	1 886.56
Economic Classification						
CURRENT EXPENDITURE	1 280.82	1 447.12	1 451.74	1 718.70	1 776.57	1 886.56
Compensation of Employees	960.26	1 014.69	1 039.74	1 184.80	1 206.67	1 249.00
Wages and Salaries in Cash	960.26	1 014.69	1 039.74	1 184.80	1 206.67	1 249.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	320.57	432.43	412.00	533.89	569.90	637.56

P1:Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Office expenses	128.56	115.69	104.14	158.75	164.78	188.96
Transportation and Travel cost	39.81	42.00	42.81	96.14	98.57	120.79
Maintenance and Repairs	47.93	53.73	53.05	102.72	103.46	106.32
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	104.27	215.30	201.94	161.28	165.18	173.49
Minor Capital Outlays	-	5.72	10.06	15.00	37.90	48.00
CAPITAL EXPENDITURE	72.88	-	-	-	-	-
Non-financial assets	72.88	-	-	-	-	-
<i>Building and infrastructure</i>	-	-	-	-	-	-
<i>Machinery and Equipment</i>	72.88	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	1 353.70	1 447.12	1 451.74	1 718.70	1 776.57	1 886.56

Programme 2: Conservation and Valorization of Heritage Assets

The programme comprises the following sub-programmes:

- *Sub-programme 1 Management of Sites:* Responsible for formulating, designing and developing projects for the Seychelles Heritage Foundation; maintaining database/inventory of the SHF projects; managing and monitoring project implementation; and preparing dossiers on issues that the SHF will discuss at local, regional and international meetings and seminars; and
- *Sub-programme 2 Community Awareness/Education:* Responsible for formulating, designing and implementing educational programme on Seychelles natural and cultural heritage; ensuring that there are various activities that are organised to showcase Seychelles cultural heritage; managing heritage clubs and heritage trust fund committees and reporting on their activities on a regular basis; assisting with the stock keeping of the SHF publication and memorabilia; creating awareness in the general public and visitors on the principle aspects of Seychelles cultural heritage; and introducing 'Produit du terroir' (concept and label) and promoting traditional craftsmanship and pride in one's heritage

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2:Conservation and Valorisation of Heritage Assets

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
SP1:Management of Sites	1 919.38	2 445.64	2 297.75	4 991.09	4 373.94	3 956.49
SP2:Community Awareness/Education	366.05	490.62	613.89	709.21	702.65	870.04
Programme Total	2 285.42	2 936.26	2 911.64	5 700.30	5 076.59	4 826.54
Economic Classification						
CURRENT EXPENDITURE	2 155.02	2 916.26	2 911.64	4 175.30	4 176.59	4 126.54
Compensation of Employees	1 333.77	1 389.45	1 364.40	1 645.67	1 652.33	1 639.00

P2:Conservation and Valorisation of Heritage Assets

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Wages and Salaries in Cash	1 333.77	1 389.45	1 364.40	1 645.67	1 652.33	1 639.00
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	821.25	1 526.81	1 547.24	2 529.63	2 524.26	2 487.54
Office expenses	225.15	220.01	231.56	278.03	313.38	420.19
Transportation and Travel cost	118.81	133.54	132.73	286.93	313.44	374.53
Maintenance and Repairs	61.06	71.27	71.95	130.85	137.26	144.19
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	416.23	945.70	959.06	643.82	725.57	823.93
Minor Capital Outlays	-	156.28	151.94	1 190.00	1 034.61	724.70
CAPITAL EXPENDITURE	130.41	20.00	-	1 525.00	900.00	700.00
Non-financial assets	130.41	20.00	-	1 525.00	900.00	700.00
<i>Building and infrastructure</i>	57.53	20.00	-	1 525.00	900.00	700.00
<i>Machinery and Equipment</i>	72.88	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	2 285.42	2 936.26	2 911.64	5 700.30	5 076.59	4 826.54

Main economic classification by sub-programme

SR 000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
SP1:Management of Sites	1 919.38	2 445.64	2 297.75	4 991.09	4 373.94	3 956.49
Compensation of Employees	658.25	899.81	899.87	1 275.35	1 288.68	1 275.35
Goods and Services	1 130.72	1 525.83	1 397.87	2 190.74	2 185.26	1 981.15
Non-Financial Assets	130.41	20.00	-	1 525.00	900.00	700.00
SP2:Community Awareness/Education	366.05	490.62	613.89	709.21	702.65	870.04
Compensation of Employees	191.13	253.91	256.59	370.32	363.65	363.65
Goods and Services	174.91	236.71	357.30	338.89	339.00	506.39
Non-Financial Assets	-	-	-	-	-	-

National Arts Council

PPBB Statement on presentational basis

Presentational MDAs' budgets were prepared on a programme basis. These MDAs are in transition to full PPBB budgets, which will include a strategic overview for the MDA and performance information by programme.

1. Budget Summary

Consolidated Position	2017			2018	2019	
SR'000s	Total to be appropriated	Compensation of employees	Use of Goods and Services	Capital	Forecast	Forecast
P1: Governance, Management and Administration	4 130.54	1 488.81	2 641.74	-	4 393.19	4 497.75
P2: Arts Promotion Services	8 856.68	2 011.85	2 344.82	4 500.00	4 179.23	4 160.04
Total	12 987.22	3 500.66	4 986.56	4 500.00	8 572.43	8 657.79

The mandate of the National Arts Council (NAC) is to encourage the appreciation of, and provide resources for, the development and promotion of arts in Seychelles at national and international levels.

2. Budget Overview

Revenue

Table 1. Council revenue

SR'000s	2015 Estimated Actual	2016		2017 Budget	2018 Forecast	2019 Forecast
		Budget	Revised Budget			
Consolidated Fund	6 963.41	8 799.50	8 799.50	12 987.22	8 572.43	8 657.79
Main appropriation	6 963.41	8 799.50	8 799.50	12 987.22	8 572.43	8 657.79
Total	6 963.41	8 799.50	8 799.50	12 987.22	8 572.43	8 657.79

Consolidated Council Expenditure Estimates

Table 2. Consolidated expenditure estimates

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	3 935.21	4 483.41	4 586.52	4 130.54	4 393.19	4 497.75
P2: Arts Promotion Services	3 028.20	4 316.09	4 212.98	8 856.68	4 179.23	4 160.04
Programme Total	6 963.41	8 799.50	8 799.50	12 987.22	8 572.43	8 657.79

Economic Classification

CURRENT EXPENDITURE	6 314.52	8 599.50	8 599.50	8 487.22	8 572.43	8 657.79
Compensation of Employees	2 302.22	3 083.68	3 083.68	3 500.66	3 536.00	3 571.00
Wages and Salaries in Cash	2 302.22	3 083.68	3 083.68	3 500.66	3 536.00	3 571.00
Wages and Salaries in Kind	-	-	-	-	-	-

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Use of Goods and Services	4 012.30	5 515.82	5 515.82	4 986.56	5 036.43	5 086.79
Office expenses	1 780.09	1 552.40	1 552.40	1 531.82	1 629.72	1 596.16
Transportation and Travel cost	814.49	911.50	911.50	1 014.05	1 094.26	1 140.26
Maintenance and Repairs	247.46	385.00	385.00	256.87	343.25	352.05
Materials and Supplies	5.60	10.00	10.00	5.81	6.02	6.20
Other uses of Goods and Services	1 164.67	2 331.93	2 331.93	1 633.02	1 673.62	1 748.38
Minor Capital Outlays	-	325.00	325.00	545.00	289.56	243.74
CAPITAL EXPENDITURE	648.89	200.00	200.00	4 500.00	-	-
Non-financial assets	648.89	200.00	200.00	4 500.00	-	-
<i>Building and infrastructure</i>	<i>50.00</i>	<i>200.00</i>	<i>200.00</i>	<i>4 500.00</i>	<i>-</i>	<i>-</i>
<i>Machinery and Equipment</i>	<i>598.89</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Other Fixed Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Non-produced Assets</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total	6 963.41	8 799.50	8 799.50	12 987.22	8 572.43	8 657.79

3. Programme Overview

Programme 1: Governance, Management and Administration

The purpose of the programme is to ensure the effective and efficient use of both its human and financial resources through the planning, monitoring, controlling and supervising role so as to ensure that the council's goals and objective are met and achieved.

Programme Expenditure

Table 3. Consolidated programme expenditure estimates

P1: Governance, Management and Administration

SR'000s	2015 Estimated Actual	2016 Budget	Revised Budget	2017 Budget	2018 Forecast	2019 Forecast
Programmes						
P1: Governance, Management and Administration	3 935.21	4 483.41	4 586.52	4 130.54	4 393.19	4 497.75
Programme Total	3 935.21	4 483.41	4 586.52	4 130.54	4 393.19	4 497.75

Economic Classification

CURRENT EXPENDITURE	3 286.32	4 283.41	4 386.52	4 130.54	4 393.19	4 497.75
Compensation of Employees	979.12	1 334.97	1 354.59	1 488.81	1 530.78	1 568.66
Wages and Salaries in Cash	979.12	1 334.97	1 354.59	1 488.81	1 530.78	1 568.66
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	2 307.21	2 948.44	3 031.93	2 641.74	2 862.41	2 929.09
Office expenses	1 374.31	1 166.65	1 232.65	1 182.63	1 224.75	1 267.40
Transportation and Travel cost	452.74	513.50	520.93	563.66	616.46	651.68
Maintenance and Repairs	194.36	320.91	320.64	201.75	286.11	293.19
Materials and Supplies	5.60	10.00	10.00	5.81	6.02	6.20
Other uses of Goods and Services	280.21	612.39	622.72	392.89	439.51	466.89
Minor Capital Outlays	-	325.00	325.00	295.00	289.56	243.74

P1: Governance, Management and Administration

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
CAPITAL EXPENDITURE	648.89	200.00	200.00	-	-	-
Non-financial assets	648.89	200.00	200.00	-	-	-
<i>Building and infrastructure</i>	50.00	200.00	200.00	-	-	-
<i>Machinery and Equipment</i>	598.89	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 935.21	4 483.41	4 586.52	4 130.54	4 393.19	4 497.75

Programme 2: Arts Promotion Services

The purpose of the programme is to work for the development and promotion of different art forms and also with individuals of all ages interested in different art forms.

Programme Expenditure

Table 4. Consolidated programme expenditure estimates

P2: Arts Promotion Services

SR'000s	2015	2016		2017	2018	2019
	Estimated Actual	Budget	Revised Budget	Budget	Forecast	Forecast
Programmes						
P2: Arts Promotion Services	3 028.20	4 316.09	4 212.98	8 856.68	4 179.23	4 160.04
Programme Total	3 028.20	4 316.09	4 212.98	8 856.68	4 179.23	4 160.04
Economic Classification						
CURRENT EXPENDITURE	3 028.20	4 316.09	4 212.98	4 356.68	4 179.23	4 160.04
Compensation of Employees	1 323.10	1 748.71	1 729.09	2 011.85	2 005.22	2 002.34
Wages and Salaries in Cash	1 323.10	1 748.71	1 729.09	2 011.85	2 005.22	2 002.34
Wages and Salaries in Kind	-	-	-	-	-	-
Use of Goods and Services	1 705.10	2 567.38	2 483.89	2 344.82	2 174.01	2 157.70
Office expenses	405.78	385.75	319.75	349.19	404.97	328.76
Transportation and Travel cost	361.76	398.00	390.56	450.39	477.80	488.58
Maintenance and Repairs	53.10	64.09	64.36	55.12	57.14	58.85
Materials and Supplies	-	-	-	-	-	-
Other uses of Goods and Services	884.46	1 719.54	1 709.21	1 240.13	1 234.11	1 281.50
Minor Capital Outlays	-	-	-	250.00	-	-
CAPITAL EXPENDITURE	-	-	-	4 500.00	-	-
Non-financial assets	-	-	-	4 500.00	-	-
<i>Building and infrastructure</i>	-	-	-	4 500.00	-	-
<i>Machinery and Equipment</i>	-	-	-	-	-	-
<i>Other Fixed Assets</i>	-	-	-	-	-	-
<i>Non-produced Assets</i>	-	-	-	-	-	-
Total	3 028.20	4 316.09	4 212.98	8 856.68	4 179.23	4 160.04