

REVISED SUMMARY OF FISCAL OUTCOME FOR 2022 AND 2023 FORECAST							
Description	ACTUAL 2021 R ('000)	BUDGET 2022 R ('000)	ACTUAL (To June) 2022 R ('000)	REVISED 2022 R ('000)	FORECAST 2023 R ('000)	VARIANCE 2022 (R'000)	%
Total revenue and grants	8,366,735	9,705,264	4,214,269	9,293,248	10,782,196	(412,017)	-4%
Total revenue	7,666,525	8,923,139	4,183,718	9,087,372	10,196,209	164,233	2%
Tax	6,721,133	7,863,234	3,563,631	7,843,141	9,090,884	(20,093)	0%
Income Tax	1,030,128	1,161,867	517,386	1,104,150	1,231,207	(57,717)	-5%
Social Security Tax - Arrears	13	-	-	-	-	-	0%
Custom Duties	226,087	289,070	135,027	285,095	337,532	(3,975)	-1%
Excise Tax	1,206,606	1,553,436	697,488	1,462,564	1,807,634	(90,872)	-6%
GST	2,358	-	417	600	-	600	100%
Value Added Tax	2,323,636	2,951,040	1,438,565	3,081,388	3,337,952	130,348	4%
Business tax	1,457,302	1,436,933	569,426	1,446,617	1,897,356	9,684	1%
Corporate Responsibility Tax	61,010	-	4,777	7,108	-	7,108	100%
Tourism Marketing Tax	59,713	68,142	39,240	68,136	75,881	(5)	0%
Property Tax	44,676	50,000	9,174	50,000	50,000	-	0%
Other Tax	309,603	352,747	152,129	337,483	353,322	(15,264)	-4%
Nontax	945,392	1,059,905	620,088	1,244,231	1,105,325	184,326	17%
Fees and charges	366,402	324,812	188,793	346,808	388,604	21,995	7%
Dividends Income	441,113	590,275	366,943	757,263	575,223	166,988	28%
Other non-tax	65,948	60,635	13,850	53,744	49,550	(6,890)	-11%
Proceeds from sale of assets	71,929	84,183	50,502	86,415	91,947	2,232	3%
Grants (linked with the BoP)	700,210	782,126	30,551	205,876	585,987	(576,250)	-74%
Expenditure and net lending	9,834,112	10,655,319	3,908,658	10,177,253	10,976,319	(478,066)	-4%
Current expenditure	8,495,786	8,789,157	3,772,972	9,050,066	8,952,638	260,909	3%
Primary Current Expenditure	7,756,777	8,071,248	3,498,101	8,422,472	8,143,479	351,223	4%
Wages and salaries	2,760,254	3,092,118	1,373,659	3,009,110	3,264,673	(83,008)	-3%
Goods and services	2,826,845	3,034,602	1,247,719	3,325,592	3,035,645	290,990	10%
Capital expenditure	1,137,078	1,526,693	102,672	828,176	1,563,166	(698,517)	-46%
Social program of Government	468,336	303,381	97,505	317,360	306,204	13,978	5%
Transfers to Public Enterprises	240,111	149,026	70,021	272,780	63,276	123,754	83%
Benefits and approved programmes of ASP	1,414,913	1,444,865	677,940	1,444,865	1,426,425	-	0%
Others	46,318	47,255	31,257	52,765	47,255	5,510	12%
Interest due	739,010	717,909	274,872	627,594	809,159	(90,315)	-13%
External	259,271	198,191	107,115	199,963	168,965	1,772	1%
Domestic	479,739	519,717	167,757	427,631	640,194	(92,087)	-18%
Development Grant	102,111	169,133	41,715	158,494	219,487	(10,639)	-6%
Net lending	41,412	120,336	(21,982)	90,517	191,029	(29,819)	-25%
Contingency	57,725	50,000	13,281	50,000	50,000	-	0%
Primary balance, Accrual basis (GFS)							
Including grants	(728,367)	(232,146)	580,482	(256,411)	615,035	(24,265)	10%
In percent of GDP	-3.0%	-0.83%	2.09%	-0.91%	1.97%	(0)	9%
Excluding grants	(1,428,577)	(1,014,271)	549,931	(462,287)	29,049	551,984	-54%
In percent of GDP	-5.8%	-3.6%	2.0%	-1.6%	0.1%	0	-55%
Overall balance, Accrual basis (GFS)	(1,467,377)	(950,054)	305,610	(884,005)	(194,124)	66,049	-7%
In percent of GDP	-6.0%	-3.4%	1.1%	-3.1%	-0.6%	0	-8%
Change in Float	85737.98	-	19,427	-	-	-	
Overall balance, cash basis (after grants)	(1,381,639)	(950,054)	325,037	(884,005)	(194,124)	66,049	-7%
Financing	1,381,639	950,054	(325,037)	884,005	194,124	(66,049)	-7%
Foreign financing (accrual basis,net)	1,479,647	1,926,615	(237,511)	764,453	520,209	(1,162,163)	-60%
Disbursements	2,118,221	2,533,523	24,946	1,302,875	1,277,224	(1,230,647)	-49%
Project Loans	153,051	429,176	24,946	181,271	434,727	(247,905)	-58%
Program/Budget Support	1,965,170	2,104,346	-	1,121,604	842,497	(982,742)	-47%
Scheduled amortization	(638,574)	(606,907)	(262,457)	(538,422)	(757,014)	68,485	-11%
Domestic financing, net	(27,527)	(1,051,561)	(40,372)	119,552	(326,086)	1,171,113	-111%
Bank financing	(192,498)	(946,405)	89,182	107,597	(293,477)	1,054,002	-111%
CBS	(780,957)	(52,578)	448,117	5,978	(16,304)	58,556	-111%
CBS Recapitalisation	-	-	-	-	-	-	
Commercial Banks	588,459	(893,827)	(358,934)	101,620	(277,173)	995,446	-111%
Nonbanking Financing	164,971	(105,156)	(129,554)	11,955	(32,609)	117,111	-111%
Privatization		75,000	-	-			
Statistical Discrepancy	(70,481)	-	(47,154)	-	-	-	-
Nominal GDP (in millions of SR)	24,610,665	27,839,638	27,839,639	28,082,141	31,166,707	-	0%

DETAILED ESTIMATES OF REVENUE							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
Central Government	256,480	290,870	117,407	256,569	288,978	(34,301)	-12%
Central Govt-Arrears							
Other Public Sectors	93,542	110,555	45,794	94,031	105,909	(16,524)	-15%
Private Sectors	680,107	760,442	354,184	753,550	836,321	(6,892)	-1%
INCOME TAX	1,030,128	1,161,867	517,386	1,104,150	1,231,207	(57,717)	-5%
SOCIAL SECURITY TAX							
Sff Arrears	13	-		-	-	-	0%
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Custom Duties							
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
Customs Duties							
Alcohol (Beverages Spirits and Vinegar)	68,645	92,768	47,495	98,364	124,782	5,596	6%
Textiles and textile articles	7,384	9,054	2,678	7,130	7,914	(1,924)	-21%
Motor Vehicles (Vehicles, Aircraft, vessels)	-	-	-	0	0	-	0%
Tobacco	2,449	3,520	1,962	5,097	5,387	1,578	45%
Prepared Food (Prepared Foodstuffs)	11,704	14,096	5,795	13,355	14,822	(741)	-5%
Others	91,619	94,110	50,155	103,140	114,469	9,030	10%
Levy (Additional Levies)	15,262	49,995	13,497	30,798	40,931	(19,197)	-38%
Documentary Charges	3,100	3,735	1,875	3,538	3,926	(197)	-5%
Livestock Trust Fund	29,131	26,791	12,631	28,673	30,301	1,882	7%
Customs Duties Exemptions	(3,207)	(5,000)	(1,061)	-5,000	-5,000	-	0%
TOTAL : CUSTOM DUTIES	226,087	289,070	135,027	285,095	337,532	(3,975)	-1%
EXCISE TAX							
Excise Tax Direct Imports	800,194	1,019,241	476,955	1,004,750	1,302,810	(14,492)	-1%
Alcohol (Beverages Spirits and Vinegar)	188,771	241,252	110,058	244,237	320,505	2,985	1%
Petroleum (Mineral Products)	575,095	729,838	329,059	667,698	815,493	(62,140)	-9%
Motor Vehicles (Vehicles, Aircraft, vessels)	32,534	42,293	35,550	88,277	161,809	45,985	109%
Tobacco Imported	3,795	5,858	2,288	4,537	5,003	(1,321)	-23%
Excise Tax-Locally manufactured goods	365,292	478,800	196,716	406,776	448,545	(72,024)	-15%
Alcohol	168,733	215,237	100,958	197,656	217,952	(17,581)	-8%
Tobacco	196,559	263,562	95,758	209,120	230,593	(54,443)	-21%
Sugar Tax	41,120	55,395	23,817	51,039	56,279	(4,356)	-8%
Imported Beverages	19,146	25,909	11,570	24,765	27,308	(1,144)	-4%
LMG Beverages	21,974	29,486	12,247	26,273	28,971	(3,212)	-11%
TOTAL : EXCISE TAX	1,206,606	1,553,436	697,488	1,462,564	1,807,634	(90,872)	-6%

DETAILED ESTIMATES OF REVENUE							
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DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
GOODS AND SERVICES TAX (GST)							
GST arrears	2,358	-	417	600	-	600	100%
TOTAL: GOODS AND SERVICES TAX	2,358	-	417	600	-	600	100%
VALUE ADDED TAX	2,323,636	2,956,040	1,438,565	3,083,888	3,340,452	127,848	4%
VAT- Domestic	1,430,464	1,791,187	961,201	1,985,792	2,079,735	194,605	11%
LMG- Alcohol	81,539	107,021	54,858	106,783	114,069	(237)	0%
LMG- Tobacco	38,548	49,741	18,150	41,548	47,774	(8,193)	-16%
Construction	95,662	109,062	49,234	103,989	128,359	(5,073)	-5%
Services - Tourism	601,521	815,167	482,868	982,879	958,823	167,712	21%
Services - Financial and Insurance activities	87,658	95,910	32,124	99,780	114,171	3,870	4%
Services - ICT and Telecommunication	131,556	164,602	74,403	155,320	192,587	(9,282)	-6%
Real Estate	48,862	63,906	46,029	76,493	65,561	12,587	20%
Wholesale Retail - Others	170,965	191,751	96,509	200,900	224,713	9,149	5%
Others	174,154	194,028	107,026	218,100	233,677	24,072	12%
VAT- Imported Goods	893,171	1,164,853	477,364	1,098,096	1,260,717	(66,758)	-6%
VAT EXEMPTION	-	(5,000)	-	-2,500	-2,500	2,500	-50%
TOTAL: VALUE ADDED TAX	2,323,636	2,951,040	1,438,565	3,081,388	3,337,952	130,348	4%
BUSINESS TAX							
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
-Companies	1,205,669	1,244,149	473,458	1,197,007	1,593,392	(47,142)	-4%
-Sole Traders	85,224	59,839	29,762	89,164	122,242	29,325	49%
-Partnerships	23,716	26,984	12,399	27,596	33,372	612	2%
-Trusts	5	7	20	5	6	(2)	-25%
-Withholding Tax	122,425	82,467	42,536	109,259	122,008	26,792	32%
-Others	0	11	0	8	9	(3)	-30%
- Residential Dwelling	20,263	23,475	11,252	23,577	26,328	102	0%
TOTAL: BUSINESS TAX	1,457,302	1,436,933	569,426	1,446,617	1,897,356	9,684	1%

DETAILED ESTIMATES OF REVENUE							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CORPORATE RESPONSIBILITY TAX							
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
-Corporate Social Responsibility Tax (CSR)	61,010	-	4,777	7,108	-	7,108	100%
TOTAL: CORPORATE RESPONSIBILITY TAX	61,010	-	4,777	7,108	-	7,108	#DIV/0!
TOURISM MARKETING TAX							
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
-Tourism Marketing Tax (TMT)	59,713	68,142	39,240	68,136	75,881	(5)	0%
TOTAL: TOURISM MARKETING TAX	59,713	68,142	39,240	68,136	75,881	(5)	0%
PROPERTY TAX							
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
Foreign Owned Property Tax	44,676	50,000	9,174	50,000	50,000	-	0%
OTHER TAX							
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
Trade/Ind Licences	10,768	11,430	5,693	11,933	12,143	504	4%
Licences and Other Licence Registration	3,652	4,501	2,236	4,047	4,118	(455)	-10%
Road Tax and Other Licences	115,918	124,462	57,112	128,462	130,723	3,999	3%
Telecommunications Licences	60,071	71,880	44,785	78,303	70,733	6,423	9%
Casino Licences	-	-	-	0	0	-	0%
Hotel Licences	371	105	304	382	388	277	264%
Liquor and Toddy Licences	240	340	129	278	283	(62)	-18%
Radio Broadcasting Licences	914	1,751	1,605	1,660	929	(91)	-5%
FSA fees	-	-	-	0	0	-	0%
SUB TOTAL	191,934	214,468	111,864	225,064	219,317	10,595	5%

DETAILED ESTIMATES OF REVENUE							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE							
Environment Trust Fund	6,337	5,326	3,249	7,355	7,484	2,029	38%
SUB TOTAL	6,337	5,326	3,249	7,355	7,484	2,029	38%
DEPARTMENT OF LEGAL AFFAIRS							
Stamp Duty	102,701	123,131	32,833	95,499	116,786	(27,631)	-22%
ROAD TRANSPORT COMMISSION							
Vehicle Testing	8,632	9,821	4,184	9,565	9,733	(256)	-3%
TOTAL : OTHER TAX	309,603	352,747	152,129	337,483	353,322	(15,264)	-4%
TOTAL : TAX REVENUE	6,721,133	7,863,234	3,563,631	7,843,141	9,090,884	(20,093)	0%
FEES AND CHARGES							
DEPARTMENT OF AGRICULTURE							
Agricultural Products		600	278	600	600	-	0%
Livestock Products		700	237	700	500	-	0%
Market Fees		736	448	812	812	76	10%
Import/Export Certificates		450	381	450	500	-	0%
Bio- Security Fines		277	20	50	40	(227)	-82%
Dog Control Fines		100	92	150	200	50	50%
SUB TOTAL		2,863	1,455	2,762	2,652	(101)	-4%

DETAILED ESTIMATES OF REVENUE							
						VARIANCE	
	ACTUAL	BUDGET	ACTUAL	REVISED	FORECAST		
DESCRIPTION	2021	2022	(To June) 2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SEYCHELLES LAND TRANSPORT AGENCY							
Road Maintenance receipts	6,834	4,500	4,881	4,500	4,500	-	0%
SUB TOTAL	6,834	4,500	4,881	4,500	4,500	-	0%
SEYCHELLES MARITIME SAFETY AUTHORITY							
Examinations and Endorsements	992	1,500	399	1,500	900	-	0%
Registration, Survey and Certification	3,056	3,500	1,039	2,200	2,500	(1,300)	-37%
Maritime licensing fees	-	2,000	-	-	1,000	(2,000)	-100%
Audit Fees				30	30		
SUB TOTAL	4,048	7,000	1,438	3,730	4,430	(3,270)	-47%
MINISTRY OF TRANSPORT							
Passenger Service Fee	5,310	15,000	5,230	15,000	24,165	-	0%
Disembarkation Fee	18,032	36,478	20,787	36,478	49,020	-	0%
Travel Advisory fee	9,026	7,948	-	-	-	(7,948)	-100%
SUB TOTAL	32,368	59,426	26,017	51,478	73,185	(7,948)	-13%
ROAD TRANSPORT COMMISSION							
Conversion fee	407	600	140	600	610	-	0%
Parking Coupons	1,353	1,500	765	1,500	1,515	-	0%
Highway Code Books	85	200	50	200	100	-	0%
Heavy Vehicle Fees	95	150	25	150	150	-	0%
Others - Instructor's fees	-	5	1	5	5	-	0%
SUB TOTAL	1,940	2,455	981	2,455	2,380	-	0%

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DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
Processing fees-SLA	267	-		-	-	-	
FIU Fees & Fines	271	-		-	-	-	
FTC Fines	460	283	149	283	300	-	0%
Trades Tax Division (Customs Fees and Fines)	2,273	1,170	669	1,170	1,750	-	0%
Storage	1,037	950	416	950	950	-	0%
SRC Processing Fees		300	192	300	350	-	0%
Tax and Customs Agents Registration Fees		35	30	50	50	15	43%
SUB TOTAL	4,308	2,738	1,456	2,753	3,400	15	1%
DEPARTMENT OF LEGAL AFFAIRS							
Sale of Laws of Seychelles	100	143	89	143	50	-	0%
Sale of Gazette and collection fees	968	639	529	639	639	-	0%
Trade Marks	2,398	6,530	1,104	6,530	6,530	-	0%
Company Registration Fees	5,574	3,744	2,094	3,744	3,744	-	0%
Mortgage Registration Fees	1,561	1,056	648	1,056	1,056	-	0%
Land Adjudication Fees	8	5	8	5	5	-	0%
Sanction Fees/Processing Fees	0						
SUB TOTAL	10,610	12,117	4,473	12,117	12,024	-	0%
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS							
Burial Services Fees		103	89	150	200	47	45%
SUB TOTAL		103	89	150	200	47	45%
SEYCHELLES METEOROLOGICAL AUTHORITY							
Meteorological Data Fees	10	15	2	15	9	-	0%
SUB TOTAL	10	15	2	15	9	-	0%

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MINISTRY OF EDUCATION							
Others	319	300	185	300	300	-	0%
Sales of Uniform	1,028	1,100	437	1,100	1,200	-	0%
Polytechnic-School Fees	162	70	88	70	140	-	0%
School Meal Fees	1,244	4,454	1,079	1,079	-	(3,375)	-76%
Registration of Educational Institution				-	150		
SUB TOTAL	2,753	5,924	1,789	2,549	1,790	(3,375)	-57%
DEPARTMENT OF EMPLOYMENT							
Attestation Fees	7,042	5,706	3,800	5,706	7,475	-	0%
Appeal/negotiation and Retention	142	139	50	139	178	-	0%
SUB TOTAL	7,183	5,845	3,850	5,845	7,653	-	0%
DEPARTMENT OF FOREIGN AFFAIRS							
Sale of Flags	39	100	90	100	117	-	0%
Authentication of Documents	611	550	352	550	701	-	0%
Translation Fees	-	1		-	-	(1)	-100%
SUB TOTAL	650	651	442	650	818	(1)	0%
HEALTH CARE AGENCY							
Prescription Fees	1,450	1,244	758	1,013	1,584	(231)	-19%
Medical Fees	11,118	13,642	6,689	13,642	12,909	-	0%
Dental Fees	122	105	93	105	156	-	0%
Innoculation/Vaccination	6	200	2	200	6	-	0%
Pharmacy	1,064	2,585	477	1,002	1,117	(1,583)	-61%
Haemodyllis	21,090	3,000	6,271	7,771	7,000	4,771	159%
Miscellaneous	3,271	1,500	1,396	1,500	3,406	-	0%
COVID-PCR Test	27,057	-	1,144	1,300	258	1,300	0%
Health Travel Authorization Fee		-		-	-	-	0%
SUB TOTAL	65,179	22,276	16,829	26,532	26,436	4,256	19%

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MINISTRY OF LANDS AND HOUSING							
Planning Fees	4,991	-		-	-	-	0%
Survey Fees	251	265	94	265	250	-	0%
Maps and Prints	115	212	78	212	175	-	0%
Miscellaneous	63	123	5	123	5	-	0%
Sand and Gravel Fees	-	-	-	-	-	-	0%
Property Transfer Fees	13,282	9,885	1,952	9,885	9,885	-	0%
SUB TOTAL	18,701	10,485	2,128	10,485	10,315	-	0%
PLANNING AUTHORITY							
Planning Fees		5,000	3,014	5,000	7,000	-	0%
SUB TOTAL		5,000	3,014	5,000	7,000	-	0%
DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY							
Systems Development/ Information Technology	20	20	6	20	12	-	0%
Telecommunication Type Approval Fee	105	62	50	62	100	-	0%
SUB TOTAL	124	82	56	82	112	-	0%
DEPARTMENT OF POLICE							
Police Miscellaneous	2,100	2,500	1,550	2,500	2,600	-	0%
Service of Special Police/National Guards	4,549	6,000	2,159	6,000	5,505	-	0%
Provision of Security	884	2,300	796	2,300	2,300	-	0%
Criminal Fees & Fines	2,342	-	3,915	5,000	1,500	5,000	0%
SUB TOTAL	9,876	10,800	8,420	15,800	11,905	5,000	46%
NATIONAL BIO-SECURITY AGENCY							
Veterinary Clinic Rent	55	-		-	-	-	0%
SUB TOTAL	55	-		-	-	-	0%

DETAILED ESTIMATES OF REVENUE							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEPARTMENT OF IMMIGRATION & CIVIL STATUS							
Civil Status Fees	130	164	46	164	151	-	0%
ID Card Fees	2,157	2,140	1,335	2,140	2,802	-	0%
Marriage Fees	3,052	3,584	967	3,584	4,254	-	0%
Immigration Fees	136,573	116,400	80,972	143,416	153,399	27,016	23%
Passport Fees	5,662	4,589	4,444	4,589	8,356	-	0%
Residence Permit Fees	5,947	2,869	1,454	2,869	5,310	-	0%
Citizenship Fees	412	-	191	-	1,586	-	0%
Administration	5	10	-	10	100	-	0%
SUB TOTAL	153,938	129,757	89,408	156,773	175,959	27,016	21%
THE JUDICIARY							
Court fees and Fines	19,638	19,139	10,828	19,139	19,139	-	0%
Attorney Licence Fees	185	195	68	195	195	-	0%
Sale of SLR (Seychelles Law Review)	-	-	-	-	10	-	0%
SUB TOTAL	19,823	19,334	10,895	19,334	19,344	-	0%
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT							
Registration fee for childminding services	12	12	-	12	10	-	0%
SUB TOTAL	12	12	-	12	10	-	0%
SEYCHELLES BUREAU OF STANDARDS							
Micro Laboratory	2,047	1,500	1,014	1,500	2,100	-	0%
Environmental Laboratory	1,498	1,500	261	1,500	1,300	-	0%
Food Chemical Laboratory	613	467	687	467	900	-	0%
Chemical Laboratory	47	40	24	40	40	-	0%
Gas Cylinder Testing Centre	970	683	453	683	725	-	0%
Construction Material Laboratory	1,608	1,452	917	1,452	1,650	-	0%
National Metrology Laboratory	256	258	143	258	261	-	0%
Legal Metrology Unit	447	397	231	397	466	-	0%
Standardisation	7	18	6	18	22	-	0%
QMS Certification	-	10	-	10	8	-	0%
QMS Training	4	50	5	50	40	-	0%
CISTID Services	-	-	-	-	-	-	0%
Fish Inspection	1,813	2,296	948	2,296	2,755	-	0%
SUB TOTAL	9,313	8,671	4,689	8,671	10,266	-	0%

DETAILED ESTIMATES OF REVENUE							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PRESIDENT OFFICE							
	0						
State House Entrance Fees	0		1.8	5	18		
SUB TOTAL			2	5	18		
SEYCHELLES QUALIFICATION AUTHORITY							
Certify True Copy of Qualifications	117	100	59	100	100	-	0%
Evaluation of Qualifications	258	188	226	326	300	137	73%
Recognition of Prior Learning	140	70	58	108	105	38	54%
SUB TOTAL	515	358	342	533	505	175	49%
AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT							
Tertiary Fees	989	1,145	379	1,145	900	-	0%
Breaching of Contract	686	936	177	936	600	-	0%
SUB TOTAL	1,676	2,081	556	2,081	1,500	-	0%
LANDSCAPE AND WASTE MANAGEMENT AGENCY							
Waste Collection	5,520	5,240	2,740	5,240	5,679	-	0%
Cleaning and Landscaping	-	-	-	-	-	-	0%
Sale/Hire of Plants	262	150	134	150	207	-	0%
SUB TOTAL	5,781	5,390	2,874	5,390	5,886	-	0%
ENTERPRISE SEYCHELLES AGENCY (ESA)							
Processing Fees	4	15	13	18	16	3	18%
Trade Fairs	111	203	200	250	479	47	23%
SUB TOTAL	115	218	213	268	495	49	23%
DEPARTMENT OF TOURISM							
Kiosk Rental	6	6	3	6	6	-	0%
Sales of Booklets	-	-	-	-	-	-	0%
SUB TOTAL	6	6	3	6	6	-	0%
SEYCHELLES MEDICAL & DENTAL COUNCIL							
Registration Fee	-	360	-	360	390	-	0%
SUB TOTAL	-	360	-	360	390	-	0%

DETAILED ESTIMATES OF REVENUE							
						VARIANCE	
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST		
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SEYCHELLES FIRE AND RESCUE AGENCY							
Fire Safety Training	143	262	88	262	262	-	0%
Sale of Fire incident report	1	5	1	5	5	-	0%
Standby with LPG Tanker	34	75	110	200	200	125	167%
SUB TOTAL	177	342	198	467	467	125	37%
NATIONAL SPORTS COUNCIL							
Medical Fees	9	175	7	175	75	-	0%
Sale of Sports Equipment	1	15	7	15	20	-	0%
Sports events	62	250	102	250	200	-	0%
Hire of buses	13	75	8	75	75	-	0%
Sale of Sports award tickets	-	50	-	50	50	-	0%
SUB TOTAL	85	565	124	565	420	-	0%
SEYCHELLES NATIONAL YOUTH COUNCIL							
Youth Service Bureau -miscellaneous	16	25	15	25	25	-	0%
SUB TOTAL	16	25	15	25	25	-	0%

DETAILED ESTIMATES OF REVENUE							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEPARTMENT OF DEFENCE							
Provision of Security Services	1,362	500	302	500	500	-	0%
SUB TOTAL	1,362	500	302	500	500	-	0%
DEPARTMENT OF EMPLOYMENT							
Processing Fees		50	16	50	50	-	0%
SUB TOTAL		50	16	50	50	-	0%
DEPARTMENT OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE							
CITES		30	44	30	30	-	0%
Tree Felling & lighting fires processing fees		91	45	91	90	-	0%
Sale of Coco de mer tag		285	147	285	480	-	0%
Environmental Fine		100	12	100	300	-	0%
Giant Tortoise Royalty		270	118	270	365	-	0%
Conservation environmental levy		500	64	500	-	-	0%
SUB TOTAL		1,276	431	1,276	1,265	-	0%
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS							
Photocopy/Printing Fees/internet		36	36	36	110	-	0%
Music & Dance Fees		55	40	55	57	-	0%
Museum Entrance Fees		329	404	329	383	-	0%
Mission Lodge Entrance Fees		1,825	703	1,825	1,500	-	0%
Heritage Site Activities Fees		327	3	327	6	-	0%
SUB TOTAL		2,572	1,186	2,572	2,056	-	0%
VARIOUS MINISTRIES							
Sale of Tender Documents		767	138	767	402	-	0%
Misc. Minor Receipts		203	34	203	150	-	0%
Sale of booklets		45	47	45	80	-	
Processing Fee Appeals			1	2	2	2	
SUB TOTAL	-	1,016	220	1,018	634	2	0%
						-	
TOTAL : FEES AND CHARGES	366,402	324,812	188,793	346,808	388,604	21,995	7%
						-	

DETAILED ESTIMATES OF REVENUE							
						VARIANCE	
	ACTUAL	BUDGET	ACTUAL	REVISED	FORECAST		
DESCRIPTION	2021	2022	(To June) 2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER NON TAX							
RENTS AND ROYALTIES							
						-	
DEPARTMENT OF AGRICULTURE						-	
Rent of Agricultural Land		700	420	700	720	-	0%
Rent of Staff Housing		29	37	29	86	-	0%
Rent of Veterinary Clinic		60	5	60	60	-	0%
						-	
SUB TOTAL		789	462	789	866	-	0%
						-	
THE JUDICIARY						-	
						-	
Rental of Canteen		60	54	60	60	-	0%
						-	
SUB TOTAL		60	54	60	60	-	0%
						-	
HEALTH CARE AGENCY						-	
						-	
Quarantine Facility Services	76	-	6	-	-	-	0%
Rent of Snack Shop	9	72	10	72	12	-	0%
Rent of Staff Quarters	146	224	36	224	72	-	0%
						-	
SUB TOTAL	230	296	52	296	84	-	0%
						-	
MINISTRY OF LANDS AND HOUSING						-	
						-	
Short term Rent of Land and Buildings	2,287	2,000	1,121	2,000	2,000	-	0%
Royalties from Land Marine	7,619	-	-	-	-	-	0%
Rent of Independence House	119	167	48	167	128	-	0%
						-	
SUB TOTAL	10,025	2,167	1,169	2,167	2,128	-	0%
						-	
ENTERPRISE SEYCHELLES AGENCY (ESA)						-	
						-	
Rental of Building	1,166	1,981	930	2,500	2,221	519	26%
						-	
SUB TOTAL	1,166	1,981	930	2,500	2,221	519	26%

DETAILED ESTIMATES OF REVENUE							
						VARIANCE	
	ACTUAL	BUDGET	ACTUAL	REVISED	FORECAST		
DESCRIPTION	2021	2022	(To June) 2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
						-	
INDUSTRIAL ESTATES AUTHORITY						-	
						-	0%
Rent SME Building Providence	5,712	5,633	3,132	5,633	7,767	-	0%
Storage						-	
SUB TOTAL	5,712	5,633	3,132	5,633	7,767	-	0%
						-	
						-	
NATIONAL SPORTS COUNCIL						-	
						-	
Rental of Sports facilities	398	1,099	329	750	750	(349)	-32%
						-	
SUB TOTAL	398	1,099	329	750	750	(349)	-32%
						-	
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS						-	
Rent of facilities	443	300	450	300	700	-	0%
Rent of Offices	179	240	125	240	200	-	0%
Rent of Day-care centres	380	400	576	400	1,080	-	0%
						-	
SUB TOTAL	1,002	940	1,151	940	1,980	-	0%
						-	
						-	

DETAILED ESTIMATES OF REVENUE							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
						-	
DEPARTMENT OF DEFENCE						-	
Leased of Offices	34	68	-	-	-	(68)	-100%
						-	
SUB TOTAL	34	68	-	-	-	(68)	-100%
						-	
						-	
NATIONAL ARTS COUNCIL						-	
Rental of Shop	191	-		-	-	-	0%
Rental of National Theatre	21					-	0%
SUB TOTAL	211	-		-	-	-	0%
						-	
MINISTRY OF TRANSPORT						-	
Royalties from Land Marine		12,800		12,800	12,800	-	0%
						-	
SUB TOTAL		12,800	-	12,800	12,800	-	0%
						-	
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS						-	
NAC Rental of Shops		324	34	324	305	-	0%
Rental of International Conference Centre		489	229	489	1,200	-	0%
Rental of Music Stadium Facilities		268	-	268	500	-	0%
Rental of land -NCPA		24	10	24	24	-	0%
Rental of Museum Restaurant		120	40	120	120	-	0%
Rental of Museum Conference Room		99	18	99	47	-	0%
Rental of Restaurant - Domaines de Val des Pres		360	-	360	360	-	0%
Rental of Kiosks - Domain de Val des Pres		408	123	408	371	-	0%
Lease of Heritage Properties- Bel Ombre		38	15	38	30	-	0%
Lease of Heritage Properties- La Pleine Ste Andre		783	273	783	646	-	0%
						-	
Lease of Heritage Properties -Domaines de Val des Pres		288	90	288	90	-	0%
Rental of National Theatre		0	16	80	80	80	0%
Rent of Gallery and Activity					200		
Entrance fees Mize Koko					548		
SUB TOTAL		3,199	848	3,279	4,521	80	3%
TOTAL: RENTS AND ROYALTIES	20,629	29,032	8,128	29,215	33,177	182	1%
INCOME OF PUBLIC SERVICES						-	
INTEREST						-	
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE						-	
Interest from Seychelles Trading Company						-	
Interest from Development Bank of Seychelles	2,597	10,218	1,715	6,886	1,768	(3,332)	-33%
Interest from Public Utilities Company	20,308	21,384	4,007	17,644	14,605	(3,740)	-17%
SUB TOTAL	22,905	31,602	5,722	24,530	16,373	(7,072)	-22%
TOTAL: INTEREST	22,905	31,602	5,722	24,530	16,373	(7,072)	-22%
						-	
TOTAL: OTHER NON TAX	65,948	60,635	13,850	53,744	49,550	(6,890)	-11%

DETAILED ESTIMATES OF REVENUE							
						VARIANCE	
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST		
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DIVIDENDS INCOME							
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
- Seychelles International Mercantile Banking Corporation Limited		100,000	262,200	269,100	150,000	169,100	169%
-Seychelles Petroleum Company	250,000	250,000	-	200,000	200,000	(50,000)	-20%
- Land Marine Ltd	2,660	9,400	-	8,540	5,600	(860)	-9%
- Indian Ocean Tuna Limited		25,200	23,826	44,553	25,200	19,353	77%
- Seychelles Civil Aviation Authority		15,000	-	15,000	17,000	-	0%
- Afrexim Bank		375	-	375	375	-	0%
- Island Development Company	8,000	4,000	5,000	5,000	4,000	1,000	25%
- Seychelles Commercial Bank		1,000	-	2,880	1,000	1,880	188%
-Financial Services Authority	105,453	100,000	19,426	80,000	80,000	(20,000)	-20%
-Seychelles Fishing Authority	75,000	75,000	-	75,000	75,000	-	0%
-Ile Du Port Handling Services		10,300	15,870	16,194	17,048	5,894	57%
-African Insurance Corporation		-	-	-	-	-	0%
-Seychelles Cable System Company			40,621	40,621	-	40,621	100%
TOTAL : DIVIDENDS INCOME	441,113	590,275	366,943	757,263	575,223	166,988	28%

DETAILED ESTIMATES OF REVENUE							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PROCEEDS FROM SALE OF ASSETS							
MINISTRY OF LANDS AND HOUSING							
Long Term Lease - Land & Building	45,233	62,415	35,651	62,415	63,788	-	0%
Sale of State Lands	1,511	2,000	1,977	2,000	2,500	-	0%
Sale of Plots (Land Bank)	3,628	6,000	2,420	6,000	6,000	-	0%
SUB TOTAL	50,372	70,415	40,047	70,415	72,288	-	0%
INDUSTRIAL ESTATE AUTHORITY							
Long Term Lease - Land & Building	15,794	12,118	8,657	13,500	17,158	1,382	11%
SUB TOTAL	15,794	12,118	8,657	13,500	17,158	1,382	11%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE							
Sale of Assets	5,764	1,650	1,798	2,500	2,500	850	52%
SUB TOTAL	5,764	1,650	1,798	2,500	2,500	850	52%
TOTAL : PROCEEDS FROM SALE OF ASSETS	71,929	84,183	50,502	86,415	91,947	2,232	3%
TOTAL : NON TAX REVENUE	945,392	1,059,905	620,088	1,244,231	1,105,325	184,326	17%
TOTAL: CURRENT RECEIPTS	7,666,525	8,923,139	4,183,718	9,087,372	10,196,209	164,233	2%

DETAILED ESTIMATES OF REVENUE							
						VARIANCE	
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST		
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT RECEIPTS							
Income Tax	1,030,128	1,161,867	517,386	1,104,150	1,231,207	(57,717)	-5%
SSF Arrears	13	-	-	-	-	-	0%
Trades Tax	226,087	289,070	135,027	285,095	337,532	(3,975)	-1%
Excise Tax	1,206,606	1,553,436	697,488	1,462,564	1,807,634	(90,872)	-6%
GST	2,358	-	417	600	-	600	100%
Value Added Tax	2,323,636	2,951,040	1,438,565	3,081,388	3,337,952	130,348	4%
Business Tax	1,457,302	1,436,933	569,426	1,446,617	1,897,356	9,684	1%
CorporateSocial Responsibility Tax	61,010	-	4,777	7,108	-	7,108	100%
Tourism Marketing Tax (TMT)	59,713	68,142	39,240	68,136	75,881	(5)	0%
Property Tax	44,676	50,000	9,174	50,000	50,000	-	0%
Other Tax	309,603	352,747	152,129	337,483	353,322	(15,264)	-4%
Fees and Charges	366,402	324,812	188,793	346,808	388,604	21,995	7%
Dividends Income	441,113	590,275	366,943	757,263	575,223	166,988	28%
Other Non Tax	65,948	60,635	13,850	53,744	49,550	(6,890)	-11%
Sale of Assets	71,929	84,183	50,502	86,415	91,947	2,232	3%
TOTAL CURRENT RECEIPTS	7,666,525	8,923,139	4,183,718	9,087,372	10,196,209	164,233	2%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
EXPENDITURE							
TOTAL OUTLAYS							
Office of the President	53,717	70,832	28,839	69,732	65,519	(1,100)	-2%
Department of Legal Affairs	38,973	133,993	18,070	53,896	127,612	(80,097)	-60%
Department of Defence	619,087	355,970	144,879	358,390	352,344	2,419	1%
Department of Public Administration	14,410	17,434	6,844	16,584	17,390	(850)	-5%
Department of Information Communications Technology	53,606	62,052	21,740	71,308	86,620	9,256	15%
Department of The Blue Economy	67,589	-	-	-	-	-	0%
Department of Information	867	-	-	-	-	-	0%
The Judiciary	77,642	77,174	40,157	86,558	79,297	9,383	12%
The Legislature	35,976	40,478	18,997	40,478	38,998	-	0%
Office of the Auditor General	15,407	19,868	8,386	17,868	21,087	(2,000)	-10%
Office of the Ombudsman	1,984	2,929	1,036	2,729	2,971	(200)	-7%
Office of the Public Service Appeals Board	1,145	1,127	730	1,342	1,156	215	19%
Office of the Curator	-	6,095	18	5,195	4,603	(900)	-15%
Constitutional Appointments Authority	1,652	1,757	868	1,757	1,759	-	0%
Electoral Commission	11,817	13,991	7,303	13,991	13,890	-	0%
Department of Fisheries	9,320	-	-	-	-	-	0%
Department of Culture	56,082	-	-	-	-	-	0%
Ministry of Fisheries	-	108,066	26,846	106,737	104,620	(1,329)	-1%
Ministry of Finance, National Planning and Trade	147,868	162,372	37,732	151,542	147,404	(10,830)	-7%
Ministry of Foreign Affairs and Tourism	173,833	293,512	101,328	274,512	291,210	(19,000)	-6%
Ministry of Internal Affairs	541,727	700,558	241,792	611,705	668,048	(88,852)	-13%
Ministry of Education	831,032	1,026,171	393,922	929,089	979,406	(97,082)	-9%
Ministry of Lands and Housing	237,678	95,018	25,634	93,518	94,913	(1,500)	-2%
Ministry of Local Government and Community Affairs	90,420	138,421	44,732	117,106	125,615	(21,316)	-15%
Ministry of Health	44,097	109,704	34,750	85,910	97,480	(23,794)	-22%
Ministry of Transport	10,385	14,718	5,347	15,941	14,851	1,223	8%
Ministry of Employment and Social Affairs	61,325	87,934	28,594	68,759	96,585	(19,175)	-22%
Ministry of Agriculture ,Climate Change and Environment	104,021	230,197	99,416	302,840	236,767	72,643	32%
Ministry of Youth, Sports and Family	19,032	34,942	14,323	31,468	38,308	(3,474)	-10%
Ministry of Investment, Entrepreneurship and Industry	7,922	14,103	5,309	13,303	14,329	(800)	-6%
Office of the Mayor of Victoria	6,007	6,250	2,464	6,250	6,344	-	0%
TOTAL: MINISTRIES/ DEPARTMENTS	3,334,620	3,825,667	1,360,057	3,548,508	3,729,127	(277,159)	-7%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES							
Institute of Early Childhood Development	8,828	38,129	15,876	37,229	38,223	(900)	-2%
Seychelles Licensing Authority	15,832	17,062	7,957	17,062	17,047	-	0%
Fair Trading Commission	12,865	13,904	6,293	13,604	14,079	(300)	-2%
National Bureau of Statistics	16,042	20,123	11,177	19,623	16,364	(500)	-2%
Seychelles Revenue Commission	124,398	231,613	61,025	167,072	236,818	(64,540)	-28%
National Tender Board	3,729	3,903	1,819	3,903	3,929	-	0%
Tax & Customs Agent Board Rev Tribunal	915	1,480	526	1,480	1,424	-	0%
Seychelles Investment Board	6,938	6,710	2,783	6,710	6,893	-	0%
Public Enterprise Monitoring Commission	6,933	8,969	3,363	8,169	9,090	(800)	-9%
Government Audit Committee	739	813	365	813	813	-	0%
Financial Intelligence Unit	18,771	19,064	8,951	19,064	19,200	-	0%
Seychelles Bureau of Standards	22,041	24,104	10,561	24,424	23,953	320	1%
Seychelles Qualifications Authority	7,326	8,141	3,470	8,141	8,186	-	0%
Tertiary Education Commission	2,244	2,195	1,189	2,195	-	-	0%
Planning Authority	16,176	16,500	7,250	16,500	16,569	-	0%
Seychelles Energy Commission	99,488	25,723	1,811	23,258	34,766	(2,465)	-10%
Public Officers' Ethics Commission	1,056	-	-	-	-	-	0%
Seychelles Human Rights Commission	7,289	8,026	2,879	8,026	8,066	-	0%
Seychelles Media Commission	2,327	2,515	1,126	2,515	2,545	-	0%
Public Health Authority	74,485	66,426	28,531	65,626	66,712	(800)	-1%
Industrial Estate Authority	32,625	55,174	4,016	66,647	58,947	11,473	21%
Seychelles Nurses & Midwives Council	1,359	1,378	654	1,378	1,408	-	0%
Health Professional Council	1,042	1,271	458	1,271	1,271	-	0%
Seychelles Medical and Dental Council	709	918	371	918	908	-	0%
Anti-Corruption Commission	23,472	18,517	35,806	82,132	51,916	63,615	344%
Road Transport Commission	8,623	21,386	4,938	21,086	17,535	(300)	-1%
Seychelles Maritime Safety Authority	9,845	12,459	4,905	12,259	12,614	(200)	-2%
Seychelles Meteorological Authority	15,111	15,064	7,178	15,064	15,262	-	0%
Seychelles Intelligence Service	12,143	13,594	6,341	14,742	14,379	1,148	8%
Information Commission	2,376	2,725	1,199	2,725	2,827	-	0%
Truth, Reconciliation and National Unity Commission	12,879	15,997	7,156	15,997	-	-	0%
Office of the Commissioner of Public Persons	535	-	-	-	-	-	0%
Home Care Agency					-		
Seychelles Law Commission					4,527		
TOTAL: REGULATORY BODIES	569,142	673,882	249,974	679,634	706,273	5,751	1%
						-	

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Seychelles Tourism Board	28,719	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	2,269	-	-	-	-	-	0%
Seychelles Infrastructure Agency	-	480,178	42,822	210,072	666,885	(270,106)	-56%
Seychelles Fire & Rescue Services Agency	95,337	83,296	31,305	81,262	78,943	(2,034)	-2%
Seychelles Land Transport Agency	145,418	164,240	74,636	165,189	176,048	949	1%
Seychelles Agricultural Agency	129,289	-	-	-	-	-	0%
Enterprise Seychelles Agency	8,012	8,694	4,538	8,694	8,745	-	0%
Agency for Social Protection	33,323	27,474	12,354	26,774	26,988	(700)	-3%
Agency for National Human Resources Development	199,970	220,921	46,924	220,121	219,803	(800)	0%
Landscape & Waste Management Agency	235,106	247,181	106,296	247,181	247,315	-	0%
Seychelles National Youth Council	16,945	20,161	7,878	19,811	20,432	(350)	-2%
Health Care Agency	1,258,482	1,133,839	478,166	1,214,548	1,109,971	80,709	7%
National Aids Council	2,799	3,846	1,326	3,846	3,861	-	0%
National Council For Children	12,929	13,929	5,741	13,929	13,784	-	0%
National Council for the Elderly	8,132	-	-	-	-	-	0%
National Council for the Disabled	1,761	-	-	-	-	-	0%
National Sports Council	41,569	72,835	20,044	70,335	84,303	(2,500)	-3%
Social Workers Council	394	654	185	654	511	-	0%
National Arts Council	7,613	-	-	-	-	-	0%
National Botanical Gardens Foundation	11,184	-	-	-	-	-	0%
Creative Industry and National Events Agency	19,459	-	-	-	-	-	0%
Creole Institute of Seychelles	5,149	-	-	-	-	-	0%
Seychelles Heritage Foundation	6,186	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	92,903	132,731	47,807	108,444	87,628	(24,287)	-18%
National Biosecurity Agency	25,743	-	-	-	-	-	0%
National Institute for Culture , Heritage and the Arts	-	122,712	48,387	118,712	102,273	(4,000)	-3%
Agency for Prevention of Drug Abuse & Rehabilitaton	36,125	-	-	-	-	-	0%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	2,424,815	2,732,691	928,411	2,509,571	2,847,489	(223,120)	-8%
TOTAL OUTLAYS	6,328,577	7,232,241	2,538,441	6,737,713	7,282,890	(494,528)	-7%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT OUTLAYS: WAGES AND SALARIES							
MINISTRIES/DEPARTMENTS							
Office of the President	20,766	17,906	8,085	16,806	17,898	(1,100)	-6%
Department of Legal Affairs	27,456	37,679	13,769	32,379	37,548	(5,300)	-14%
Department of Defence	157,147	175,130	82,630	175,130	171,229	-	0%
Department of Public Administration	11,173	13,628	5,654	12,778	13,682	(850)	-6%
Department of Information Communications Technology	19,544	21,737	9,883	20,537	23,722	(1,200)	-6%
Department of The Blue Economy	3,549	-	-	-	-	-	0%
Department of Information	718	-	-	-	-	-	0%
The Judiciary	34,748	35,809	17,374	35,916	37,432	107	0%
The Legislature	11,872	14,504	6,364	13,666	14,149	(838)	-6%
Office of the Auditor General	11,532	14,506	5,691	12,506	15,692	(2,000)	-14%
Office of the Ombudsman	1,019	1,607	612	1,407	1,614	(200)	-12%
Office of the Public Service Appeals Board	762	751	370	751	731	-	0%
Office of the Curator	-	2,152	-	1,252	2,152	(900)	-42%
Constitutional Appointments Authority	616	556	265	556	569	-	0%
Electoral Commission	5,158	5,163	2,514	5,163	5,429	-	0%
Department of Fisheries	4,185	-	-	-	-	-	0%
Department of Culture	28,508	-	-	-	-	-	0%
Ministry of Fisheries	-	8,507	3,999	8,507	8,949	-	0%
Ministry of Finance, National Planning and Trade	95,554	70,164	26,504	66,264	70,447	(3,900)	-6%
Ministry of Foreign Affairs and Tourism	62,626	83,644	43,961	77,644	83,555	(6,000)	-7%
Ministry of Internal Affairs	317,415	343,433	156,422	340,833	346,545	(2,600)	-1%
Ministry of Education	486,247	543,838	241,876.0217	523,838	538,614	(20,000)	-4%
Ministry of Lands and Housing	45,054	34,697	14,149	33,197	34,502	(1,500)	-4%
Ministry of Local Government and Community Affairs	26,631	42,944	17,444	38,944	42,971	(4,000)	-9%
Ministry of Health	20,757	40,005	17,927	37,605	41,311	(2,400)	-6%
Ministry of Transport	5,816	7,740	3,403	7,740	7,813	-	0%
Ministry of Employment and Social Affairs	36,563	45,561	19,839	42,861	45,659	(2,700)	-6%
Ministry of Agriculture ,Climate Change and Environment	23,713	63,069	27,206	63,069	64,662	-	0%
Ministry of Youth, Sports and Family	12,051	17,720	8,218	17,720	17,725	-	0%
Ministry of Investment, Entrepreneurship and Industry	4,795	9,305	3,469	8,086	9,443	(1,219)	-13%
Office of the Mayor of Victoria	1,223	1,225	610	1,225	1,225	2,539	207%
TOTAL: MINISTRIES/ DEPARTMENTS	1,477,198	1,652,978	738,236	1,596,378	1,655,269	(56,600)	-3%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES							
Institute of Early Childhood Development	3,759	4,665	1,505	3,765	4,675	(900)	-19%
Seychelles Licensing Authority	10,536	11,623	5,492	11,568	11,563	(55)	0%
Fair Trading Commission	8,447	9,181	4,207	8,881	9,279	(300)	-3%
National Bureau of Statistics	7,342	8,256	3,618	7,756	8,295	(500)	-6%
Seychelles Revenue Commission	87,169	120,294	45,441	110,294	126,309	(10,000)	-8%
National Tender Board	1,318	1,331	659	1,331	1,341	-	0%
Tax & Customs Agent Board Rev Tribunal	182	309	112	309	257	-	0%
Seychelles Investment Board	5,089	4,771	2,138	4,771	4,796	-	0%
Public Enterprise Monitoring Commission	4,738	5,706	2,327	4,906	5,749	(800)	-14%
Government Audit Committee	485	485	243	485	485	-	0%
Financial Intelligence Unit	11,988	13,049	5,913	13,049	13,173	-	0%
Seychelles Bureau of Standards	12,051	13,735	6,523	13,397	13,790	(338)	-2%
Seychelles Qualifications Authority	4,520	4,646	2,212	4,646	4,661	-	0%
Tertiary Education Commission	1,739	1,818	902	1,818	-	-	0%
Planning Authority	11,735	11,909	5,198	11,909	11,949	-	0%
Seychelles Energy Commission	3,006	3,385	1,277	3,385	3,385	-	0%
Public Officers' Ethics Commission	819	-	-	-	-	-	0%
Seychelles Human Rights Commission	3,024	3,494	1,614	3,494	3,494	-	0%
Seychelles Media Commission	1,159	1,159	580	1,159	1,159	-	0%
Public Health Authority	42,206	49,436	19,774	46,836	49,722	(2,600)	-5%
Industrial Estates Authority	3,653	5,228	2,394	5,228	5,280	-	0%
Seychelles Nurses & Midwives Council	939	921	460	921	921	-	0%
Health Professional Council	208	175	118	175	175	-	0%
Seychelles Medical and Dental Council	195	300	98	300	290	-	0%
Anti-Corruption Commission	10,601	12,485	5,235	11,261	12,485	(1,224)	-10%
Road Transport Commission	4,374	6,245	2,718	5,945	6,170	(300)	-5%
Seychelles Maritime Safety Authority	6,238	7,393	3,239	7,193	7,494	(200)	-3%
Seychelles Meteorological Authority	8,052	8,263	4,021	8,263	8,345	-	0%
Seychelles Intelligence Service	7,119	7,929	3,753	9,077	8,443	1,148	14%
Information Commission	931	1,111	528	1,111	1,168	-	0%
Truth, Reconciliation and National Unity Commission	7,185	8,718	3,349	8,718	-	-	0%
Office of the Commissioner of Public Persons	394	-	-	-	-	-	0%
Home Care Agency	-	-	-	-	-	-	100%
Seychelles Law Commission	-	-	-	-	2,093	-	
TOTAL: REGULATORY BODIES	271,201	328,020	135,648	311,951	326,945	(16,069)	-5%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Seychelles Tourism Board	7,664	-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	1,424	-	-	-	-	-	0%
Seychelles Infrastructure Agency	-	40,697	15,803	37,385	40,577	(3,313)	-8%
Seychelles Fire & Rescue Services Agency	49,211	54,086	24,655	54,086	54,659	-	0%
Seychelles Land Transport Agency	19,519	22,100	10,423	21,397	22,070	(702)	-3%
Seychelles Agricultural Agency	20,760	-	-	-	-	-	0%
Enterprise Seychelles Agency	4,124	5,380	2,072	4,549	5,408	(831)	-15%
Agency for Social Protection	22,333	16,247	7,342	15,547	16,268	(700)	-4%
Agency for National Human Resources Development	4,245	5,588	2,018	4,788	5,696	(800)	-14%
Landscape & Waste Management Agency	10,826	14,078	5,840	13,078	14,177	(1,000)	-7%
Seychelles National Youth Council	9,180	9,147	4,023	8,797	9,558	(350)	-4%
Health Care Agency	473,079	496,369	226,816	496,369	497,080	-	0%
National Aids Council	1,246	1,403	726	1,403	1,388	-	0%
National Council For Children	8,554	9,837	4,255	9,837	9,806	-	0%
National Council for the Elderly	2,247	-	-	-	-	-	0%
National Council for the Disabled	1,084	-	-	-	-	-	0%
National Sports Council	15,914	18,953	8,039	16,453	19,218	(2,500)	-13%
Social Workers Council	73	176	88	176	176	-	0%
National Arts Council	3,385	-	-	-	-	-	0%
National Botanical Gardens Foundation	8,072	-	-	-	-	-	0%
Creative Industry and National Events Agency	6,759	-	-	-	-	-	0%
Creole Institute of Seychelles	2,511	-	-	-	-	-	0%
Seychelles Heritage Foundation	2,276	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	58,507	56,986	26,613	56,986	56,678	-	0%
National Biosecurity Agency	13,259	-	-	-	-	-	0%
National Institute for Culture, Heritage and the Arts	-	46,816	22,437	46,672	46,554	(144)	0%
Agency for Prevention of Drug Abuse & Rehabilitaton	16,003	-	-	-	-	-	0%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	762,256	797,862	361,149	787,522	799,313	(10,340)	-1%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<u>OTHER WAGES AND SALARIES</u>							
GRATUITIES	50,266	38,115	22,383	45,503	42,607	7,388	19%
COMPENSATION FOR CONTINUOUS SERVICE	52,055	48,870	33,119	63,444	76,935	14,574	30%
CONSTITUTIONAL APPOINTMENTS	81,602	92,831	39,584	90,531	96,577	(2,300)	-2%
PENSION SCHEME CONTRIBUTION	65,675	133,442	43,539	113,780	134,076	(19,662)	-15%
SALARY REVIEW CONSOLIDATTION BASIC PAY	-	-	-	-	132,950	-	0%
TOTAL WAGES AND SALARIES	2,760,254	3,092,118	1,373,659	3,009,110	3,264,673	162,587	6%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT OUTLAYS: GOODS AND SERVICES							
MINISTRIES/DEPARTMENTS							
Office of the President	31,783	48,810	20,754	48,810	47,621	-	0%
Department of Legal Affairs	11,517	20,177	4,301	20,177	14,809	-	0%
Department of Defence	137,019	131,619	62,059	137,984	124,047	6,365	5%
Department of Public Administration	3,237	3,806	1,190	3,806	3,708	-	0%
Department of Information Communications Technology	34,062	40,315	11,857	50,771	46,319	10,456	26%
Department of The Blue Economy	2,956	-	-	-	-	-	0%
Department of Information	149	-	-	-	-	-	0%
The Judiciary	35,914	39,866	20,021	39,866	41,865	-	0%
The Legislature	24,104	25,974	12,633	25,974	24,849	-	0%
Office of the Auditor General	3,875	5,362	2,695	5,362	5,395	-	0%
Office of the Ombudsman	940	1,322	424	1,322	1,356	-	0%
Office of the Public Service Appeals Board	383	376	361	591	426	215	57%
Office of the Curator	-	3,943	18	3,943	2,451	-	0%
Constitutional Appointments Authority	1,036	1,201	603	1,201	1,190	-	0%
Electoral Commission	6,659	8,829	4,789	8,829	8,461	-	0%
Department of Fisheries	5,135	-	-	-	-	-	0%
Department of Culture	27,326	-	-	-	-	-	0%
Ministry of Fisheries	-	9,394	3,023	9,597	10,006	203	2%
Ministry of Finance, National Planning and Trade	26,441	33,559	10,345	34,959	34,546	1,400	4%
Ministry of Foreign Affairs and Tourism	106,485	206,241	56,828	193,241	207,654	(13,000)	-6%
Ministry of Internal Affairs	213,529	223,885	84,696	234,368	216,229	10,484	5%
Ministry of Education	311,827	350,265	146,997	350,265	352,576	-	0%
Ministry of Lands and Housing	22,456	28,294	6,863	28,294	28,384	-	0%
Ministry of Local Government and Community Affairs	45,743	54,027	21,875	53,527	53,994	(500)	-1%
Ministry of Health	23,340	47,006	16,822	46,406	47,049	(600)	-1%
Ministry of Transport	4,569	6,978	1,944	6,978	7,038	-	0%
Ministry of Employment and Social Affairs	23,930	26,348	8,551	25,898	26,146	(450)	-2%
Ministry of Agriculture ,Climate Change and Environment	38,895	94,275	58,214	175,485	96,762	81,210	86%
Ministry of Youth, Sports and Family	6,981	13,749	6,059	13,749	15,507	-	0%
Ministry of Investment, Entrepreneurship and Industry	2,985	4,798	1,841	5,217	4,886	419	9%
Office of the Mayor of Victoria	4,784	5,024	1,854	5,024	5,118	-	0%
TOTAL: MINISTRIES/ DEPARTMENTS	1,158,061	1,435,443	567,618	1,531,645	1,428,395	96,202	7%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES							
Institute of Early Childhood Development	4,594	33,464	14,245	33,464	33,549	-	0%
Seychelles Licensing Authority	5,297	5,440	2,465	5,495	5,484	55	1%
Fair Trading Commission	4,418	4,723	2,087	4,723	4,800	-	0%
National Bureau of Statistics	8,588	11,867	7,559	11,867	8,070	-	0%
Seychelles Revenue Commission	37,228	51,778	15,584	51,778	51,252	-	0%
National Tender Board	2,411	2,572	1,159	2,572	2,588	-	0%
Tax & Customs Agent Board Rev Tribunal	733	1,171	414	1,171	1,167	-	0%
Seychelles Investment Board	1,848	1,938	645	1,938	2,096	-	0%
Public Enterprise Monitoring Commission	2,195	3,263	1,036	3,263	3,341	-	0%
Government Audit Committee	254	328	123	328	328	-	0%
Financial Intelligence Unit	6,783	6,015	3,038	6,015	6,028	-	0%
Seychelles Bureau of Standards	9,991	10,368	4,039	10,254	10,163	(114)	-1%
Seychelles Qualifications Authority	2,805	3,496	1,258	3,496	3,526	-	0%
Tertiary Education Commission	505	377	187	377	-	-	0%
Planning Authority	4,441	4,591	2,053	4,591	4,621	-	0%
Seychelles Energy Commission	1,240	1,449	534	1,449	1,389	-	0%
Public Officers' Ethics Commission	238	-	-	-	-	-	0%
Seychelles Human Rights Commission	4,266	4,532	1,265	4,532	4,572	-	0%
Seychelles Media Commission	1,167	1,356	546	1,356	1,386	-	0%
Public Health Authority	16,371	16,990	7,827	18,790	16,990	1,800	11%
Industrial Estates Authority	6,709	7,925	1,553	7,075	6,584	(850)	-11%
Seychelles Nurses & Midwives Council	420	456	194	456	486	-	0%
Health Professional Council	834	1,096	339	1,096	1,096	-	0%
Seychelles Medical and Dental Council	514	618	273	618	618	-	0%
Anti-Corruption Commission	12,872	6,032	30,571	70,871	39,431	64,839	1075%
Road Transport Commission	4,146	4,641	1,952	4,641	4,815	-	0%
Seychelles Maritime Safety Authority	3,607	5,066	1,666	5,066	5,120	-	0%
Seychelles Meteorological Authority	6,673	6,801	3,156	6,801	6,917	-	0%
Seychelles Intelligence Service	5,024	5,665	2,588	5,665	5,936	-	0%
Information Commission	1,445	1,614	672	1,614	1,659	-	0%
Truth , Reconciliation and National Unity Commission	5,694	7,280	3,807	7,280	-	-	0%
Office of the Commissioner of Public Persons	141	-	-	-	-	-	0%
Home Care Agency				-			
Seychelles Law Commission					2,434		
TOTAL REGULATORY BODIES	163,452	212,911	112,833	278,642	234,012	65,730	31%

	EXPENDITURE ESTIMATES						
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Seychelles Tourism Board	21,055	-		-	-	-	0%
National Institute of Technology, Science & Innovation	845	-		-	-	-	0%
Seychelles Infrastructure Agency	-	7,868	1,950	9,881	7,909	2,013	26%
Seychelles Fire & Rescue Services Agency	38,630	25,245	5,029	25,425	24,284	180	1%
Seychelles Land Transport Agency	106,732	105,515	58,041	116,797	105,555	11,282	11%
Seychelles Agricultural Agency	86,153	-	-	-	-	-	0%
Enterprise Seychelles Agency	3,730	3,315	1,810	4,145	3,337	831	25%
Agency for Social Protection	10,990	11,226	5,011	11,226	10,721	-	0%
Agency for National Human Resources Development	195,725	215,333	44,907	215,333	214,106	-	0%
Landscape & Waste Management Agency	222,491	233,104	100,456	234,104	233,138	1,000	0%
Seychelles National Youth Council	7,764	11,014	3,848	11,014	10,874	-	0%
Health Care Agency	540,484	513,771	239,229	623,387	516,785	109,617	21%
National Aids Council	1,553	2,443	600	2,443	2,473	-	0%
National Council For Children	3,968	4,092	1,486	4,092	3,979	-	0%
National Council for the Elderly	5,018	-	-	-	-	-	0%
National Council for the Disabled	677	-	-	-	-	-	0%
National Sports Council	23,413	42,882	11,617	42,882	58,085	-	0%
Social Workers Council	321	478	97	478	335	-	0%
National Arts Council	3,322	-	-	-	-	-	0%
National Botanical Gardens Foundation	3,113	-	-	-	-	-	0%
Creative Industry and National Events Agency	12,700	-	-	-	-	-	0%
Creole Institute of Seychelles	2,638	-	-	-	-	-	0%
Seychelles Heritage Foundation	3,873	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	34,347	44,658	21,195	44,658	30,950	-	0%
National Biosecurity Agency	11,092	-	-	-	-	-	0%
National Institute for Culture , Heritage and the Arts	-	57,389	25,008	57,533	50,826	144	0%
Agency for Prevention of Drug Abuse & Rehabilitaton	18,696	-		-	-	-	0%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	1,359,330	1,278,333	520,285	1,403,399	1,273,356	125,066	10%

	EXPENDITURE ESTIMATES						
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER GOODS AND SERVICES							
GOVERNMENT OVERSEAS TRAVEL	2,164	5,000	3,612	4,000	-	(1,000)	-20%
EXECUTIONS FOR ELECTIONS	-	-	-	3,992	-	3,992	100%
PROFESSIONAL AND CONSULTANCY SERVICES	67,467	24,056	7,802	26,624	20,548	2,568	11%
UNFORESEEN VISIT OF DIGNITARIES	8	3,000	261	2,500	3,000	(500)	-17%
ADVERTISEMENT AND PUBLICITY	135	1,000	-	400	1,000	(600)	-60%
RECRUITMENT AND PASSAGE OF EXPATRIATE	4,648	-	-	-	-	-	0%
CLEANING SERVICES	71,233	69,859	34,569	70,334	70,334	475	1%
NATIONAL DAY CELEBRATIONS	347	5,000	738	4,056	5,000	(944)	-19%
TOTAL: GOODS AND SERVICES	2,826,845	3,034,602	1,247,719	3,325,592	3,035,645	290,990	10%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<u>CAPITAL PROJECTS</u>							
MINISTRIES/DEPARTMENTS							
Office of the President	1,168	4,116	-	4,116	-	-	0%
Department of Legal Affairs	-	76,137	-	1,340	75,255	(74,797)	-98%
Department of Defence	324,921	49,221	190	45,275	57,068	(3,946)	-8%
Department of Public Administration	-	-	-	-	-	-	0%
Department of Information Communications Technology	-	-	-	-	16,579	-	0%
Department of The Blue Economy	61,084	-	-	-	-	-	0%
Department of Information	-	-	-	-	-	-	0%
The Judiciary	6,980	1,500	2,762	10,776	-	9,276	618%
The Legislature	-	-	0	838	-	838	100%
Office of the Auditor General	-	-	-	-	-	-	0%
Office of the Ombudsman	24	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	-	0%
Office of the Curator	-	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	-	0%
Electoral Commission	-	-	-	-	-	-	0%
Department of Fisheries	-	-	-	-	-	-	0%
Department of Culture	248	-	-	-	-	-	0%
Ministry of Fisheries	-	90,165	19,824	88,634	85,666	(1,532)	-2%
Ministry of Finance, National Planning and Trade	25,873	58,649	883	50,319	42,410	(8,330)	-14%
Ministry of Foreign Affairs and Tourism	4,722	3,627	540	3,627	-	-	0%
Ministry of Internal Affairs	10,783	133,240	674	36,504	105,274	(96,736)	-73%
Ministry of Education	32,959	132,068	5,049	54,986	88,216	(77,082)	-58%
Ministry of Lands and Housing	170,167	32,027	4,623	32,027	32,027	-	0%
Ministry of Local Government and Community Affairs	18,046	41,450	5,412	24,634	28,650	(16,816)	-41%
Ministry of Health	(0)	22,694	-	1,900	9,120	(20,794)	-92%
Ministry of Transport	-	-	-	1,223	-	1,223	100%
Ministry of Employment and Social Affairs	831	16,025	205	-	24,780	(16,025)	-100%
Ministry of Agriculture ,Climate Change and Environment	41,412	72,853	13,997	64,286	75,343	(8,567)	-12%
Ministry of Youth, Sports and Family	-	3,474	45	-	5,076	(3,474)	-100%
Ministry of Investment, Entrepreneurship and Industry	143	-	-	-	-	-	0%
Office of the Mayor of Victoria	-	-	-	-	-	-	0%
TOTAL: MINISTRIES/DEPARTMENTS	699,361	737,246	54,203	420,485	645,463	(316,761)	-43%
				-			

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES				-			
Institute of Early Childhood Development	475	-	126	-	-	-	0%
Seychelles Licensing Authority	-	-	-	-	-	-	0%
Fair Trading Commission	-	-	-	-	-	-	0%
National Bureau of Statistics	111	-	-	-	-	-	0%
Seychelles Revenue Commission	-	59,540	-	5,000	59,257	(54,540)	-92%
National Tender Board	-	-	-	-	-	-	0%
Tax & Customs Agent Board Rev Tribunal	-	-	-	-	-	-	0%
Seychelles Investment Board	-	-	-	-	-	-	0%
Public Enterprise Monitoring Commission	-	-	-	-	-	-	0%
Government Audit Committee	-	-	-	-	-	-	0%
Financial Intelligence Unit	-	-	-	-	-	-	0%
Seychelles Bureau of Standards	-	-	-	772	-	772	100%
Seychelles Qualifications Authority	-	-	-	-	-	-	0%
Tertiary Education Commission	-	-	99	-	-	-	0%
Planning Authority	-	-	-	-	-	-	0%
Seychelles Energy Commission	95,242	20,889	-	18,424	29,992	(2,465)	-12%
Public Officers' Ethics Commission	-	-	-	-	-	-	0%
Seychelles Human Rights Commission	-	-	-	-	-	-	0%
Seychelles Media Commission	-	-	-	-	-	-	0%
Public Health Authority	15,909	-	931	-	-	-	0%
Industrial Estates Authority	22,263	42,022	69	54,345	47,082	12,323	29%
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	0%
Health Professional Council	-	-	-	-	-	-	0%
Seychelles Medical and Dental Council	-	-	-	-	-	-	0%
Anti-Corruption Commission	-	-	-	-	-	-	0%
Road Transport Commission	103	10,500	267	10,500	6,550	-	0%
Seychelles Maritime Safety Authority	-	-	-	-	-	-	0%
Seychelles Meteorological Authority	385	-	-	-	-	-	0%
Seychelles Intelligence Service	-	-	-	-	-	-	0%
Information Commission	-	-	-	-	-	-	0%
Truth, Reconciliation and National Unity Commission	-	-	-	-	-	-	0%
Office of the Commissioner of Public Persons	-	-	-	-	-	-	0%
Home Care Agency	-	-	-	-	-	-	0%
Seychelles Law Commission	-	-	-	-	-	-	0%
TOTAL REGULATORY BODIES	134,489	132,951	1,493	89,041	142,882	(43,910)	-33%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES				-			
Seychelles Tourism Board	-	-		-	-	-	0%
National Institute of Technology, Science & Innovation	-	-		-	-	-	0%
Seychelles Infrastructure Agency	-	431,613	25,070	162,806	618,398	(268,806)	-62%
Seychelles Fire & Rescue Services Agency	7,495	3,965	1,621	1,751		(2,214)	-56%
Seychelles Land Transport Agency	19,166	36,625	6,172	26,994	48,423	(9,631)	-26%
Seychelles Agricultural Agency	22,376	-	-	-	-	-	0%
Enterprise Seychelles Agency	157	-	656	-	-	-	0%
Agency for Social Protection	-	-	-	-	-	-	0%
Agency for National Human Resources Development	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	1,789	-	-	-	-	-	0%
Seychelles National Youth Council	-	-	7	-	-	-	0%
Health Care Agency	244,918	123,699	12120.75288	94,792	96,106	(28,907)	-23%
National Aids Council	-	-	-	-	-	-	0%
National Council For Children	407	-	-	-	-	-	0%
National Council for the Elderly	866	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	-	0%
National Sports Council	2,242	11,000	388	11,000	7,000	-	0%
Social Workers Council	-	-	-	-	-	-	0%
National Arts Council	906	-	-	-	-	-	0%
National Botanical Gardens Foundation	-	-	-	-	-	-	0%
Creative Industry and National Events Agency	-	-	-	-	-	-	0%
Creole Institute of Seychelles	-	-	-	-	-	-	0%
Seychelles Heritage Foundation	37	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	49	31,087	-	6,800	-	(24,287)	-78%
National Biosecurity Agency	1,393	-	-	-	-	-	0%
National Institute for Culture , Heritage and the Arts	-	18,507	942	14,507	4,893	(4,000)	-22%
Agency for Prevention of Drug Abuse & Rehabilitaton	1,426	-		-	-	-	0%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL	303,229	656,496	46,976	318,650	774,820	(337,846)	-51%
TOTAL : CAPITAL EXPENDITURE	1,137,078	1,526,693	102,672	828,176	1,563,166	(698,517)	-46%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SOCIAL PROGRAMS OF GOVERNMENT							
Pensions	74,683	78,443	37,661	80,609	78,443	2,166	3%
Special Pensions payment	46,343	78,340	22,738	44,781	78,340	(33,559)	-43%
Children's Special Fund	754	7,000	1,751	7,000	7,000	-	0%
Seychelles Red Cross Society	1,500	1,500	636	1,500	1,500	-	0%
Contribution to Religious Organisations	1,500	1,500	-	1,500	3,500	-	0%
Contribution to CEPS	2,377	2,377	1,189	2,377	2,377	-	0%
Contribution to Political Parties	4,965	6,500	3,227	6,500	6,500	-	0%
Contribution to CARE	3,200	-	-	1,212	-	1,212	0%
Sey Savings Bank (New Born Savings Scheme)	400	1,000	-	286	1,000	(714)	-71%
Empowerment and Social Protection Programme	375	459	250	459	459	-	0%
Seychelles Chamber of Commerce & Industry	1,000	500	500	500	500	-	0%
National Grants for other Non-for- Profit Organizations	3,519	9,050	2,538	7,838	9,050	(1,212)	-13%
ADF Schemes	-	3,000	-	4,863	3,000	1,863	62%
SMEs Scheme	42,585	50,000	13,020	50,000	50,000	-	0%
SEEREP Incentive Scheme	8	1,000	1	9	1,000	(991)	-99%
Housing Finance Scheme	6,953	18,000	4,947	18,000	18,000	-	0%
Home Improvement/Re-roofing scheme for Pensioners	1,190	5,000	941	5,000	5,000	-	0%
Youth Employment Scheme	7,217	5,000	978	5,000	5,000	-	0%
Youth Entrepreneurship Scheme	-	1,000	-	1,000	1,000	-	0%
Seychelles News Agency	2,896	3,372	1,343	3,372	3,372	-	0%
Residential Care Services-Roman Catholic Church	3,250	3,250	2,166	3,250	3,250	-	0%
Seychelles Medical & Dental Council	-	-	-	-	-	-	0%
La Digue Development Fund/Advisory Board	-	-	-	-	-	-	0%
Women Trust Fund	-	400	-	-	400	(400)	-100%
Health Professional Council	-	-	-	-	-	-	0%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Seychelles Heritage Scheme	-	1,000	-	-	1,000	(1,000)	-100%
Culture and Arts Trust Fund	500	1,000	380	1,000	1,000	-	0%
Disabled Trust Fund	131	400	95	400	400	-	0%
Sports Trust Fund	-	400	-	400	400	-	0%
Innovation Trust Fund	-	500	-	500	500	-	0%
IOT Gratuity	3,500	390	160	390	335	-	0%
Laptop Scheme	642	5,000	696	3,000	5,000	(2,000)	-40%
SME seed capital	100	5,000	-	5,000	5,000	-	0%
250th Victoria Celebrations	-	-	-	-	-	-	0%
Land Compensation Tribunal	1,455	-	-	-	-	-	0%
Covid-19 Micro and Small Business Support Fund -DBS	-	-	-	-	-	-	0%
Wage Grant-COVID 19	184,592	-	-	-	-	-	0%
Seychelles Employee Transition Scheme	12,214	-	-	-	-	-	0%
PMC and HFC Housing Loan Repayment Scheme	42,785	-	-	-	-	-	0%
La Digue Business Association	-	-	-	-	-	-	0%
Praslin Business Association	-	-	-	-	-	-	0%
Unemployment Relief Scheme	17,701	-	-	-	-	-	0%
Education Loan Scheme		8,000	-	2,000	8,000	(6,000)	-75%
Contribution to Unisey		5,000	2,285	5,000	-	-	0%
PV Rebate Scheme				199	199		
Temporary Financial Assistance	-	-	-	48,736	-	48,736	100%
IOT Long Service Allowance	-	-	-	5,678	5,678	5,678	100%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	468,336	303,381	97,505	317,360	306,204	13,978	5%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SUBVENTIONS TO PUBLIC ENTERPRISES							
Air Seychelles	124,075	95,526	40,851	208,206	20,347	112,681	118%
Seychelles Postal Services Company	15,046	8,000	4,000	8,000	6,000	-	0%
Seychelles Public Transport Corporation	70,000	38,200	21,520	49,273	36,930	11,073	29%
Island Development Company	-	-	-	-	-	-	0%
Seychelles National Parks Authority	14,272	-	3,650	-	-	-	0%
National Information Services Agency	-	-	-	-	-	-	0%
L'Union Estate	9,361	-	-	-	-	-	0%
Seychelles Fishing Authority	-	-	-	-	-	-	0%
The Guy Morel Institute	7,356	-	-	-	-	-	0%
Seychelles Trading Company		-	-	-	-	-	0%
Seychelles Parks and Gardens Authority		7,300	-	7,300	-	-	0%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISE	240,111	149,026	70,021	272,780	63,276	123,754	83%
BENEFITS AND APPROVED PROGRAMMES OF ASP							
Retirement Benefits	796,104	820,593	410,720	820,593	791,475	-	0%
Invalidity Benefits	105,176	109,380	51,606	109,380	109,380	-	0%
Disability Benefits	139,984	141,780	69,583	141,780	141,780	-	0%
Supplementary Benefits	1,482	2,880	699	2,880	2,000	-	0%
Emergency Housing Assistance Scheme	1,622	-	-	-	-	-	0%
Post Secondary Students Bursary	-	-	-	-	-	-	0%
Sickness Benefits	6,006	9,600	1,946	9,600	9,600	-	0%
Maternity Benefits	2,455	2,400	387	2,400	2,400	-	0%
Funeral Benefits	1,629	1,440	850	1,440	1,440	-	0%
Survivors Benefits	55	89	10	89	55	-	0%
Orphans Benefits	552	591	256	591	591	-	0%
Injury Benefits	199	240	106	240	240	-	0%
Semi- Orphan Benefits	12,357	11,700	6,387	11,700	11,700	-	0%
Apprenticeship Scheme	-	-	-	-	-	-	0%
Home Carers Scheme	285,136	299,399	131,041	299,399	310,992	-	0%
Unemployment Relief Scheme	-	-	-	-	-	-	0%
Vulnerable Home Repair Scheme	-	-	-	-	-	-	0%
SPTC Travel Concessions	10,691	-	-	-	-	-	0%

EXPENDITURE ESTIMATES							
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Inter Island Transpor Scheme- Students	-	-	-	-	-	-	0%
Inter Island Transpor Scheme- Medical Referrals	676	-	-	-	-	-	0%
Inter Island Transport Scheme- Pensioner	-	67	-	67	67	-	0%
Dedicated Fund For School	-	-	-	-	-	-	0%
Daycare Scheme	24,969	-	-	-	-	-	0%
Foster Care Scheme	3,980	4,026	1,871	4,026	4,026	-	0%
Social Safety Net	21,840	40,680	2,478	40,680	40,680	-	0%
Employment re skilling	-	-	-	-	-	-	0%
Home Carer Training	-	-	-	-	-	-	0%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	1,414,913	1,444,865	677,940	1,444,865	1,426,425	-	0%
OTHERS							
Subscription to International Organisations	46,318	47,255	31,257.16	52,765	47,255	5,510	12%
Capital Subscriptions to Int'l Orgs	-	-	-	-	-	-	0%
TOTAL: OTHER	46,318	47,255	31,257	52,765	47,255	-	0%
PUBLIC DEBT INTEREST							
Foreign	259,271	198,191	107,115	199,963	168,965	1,772	1%
Domestic	479,739	519,717	167,757	427,631	640,194	(92,087)	-18%
TOTAL: INTEREST	739,010	717,909	274,872	627,594	809,159	(90,315)	-13%
TOTAL: CURRENT OUTLAYS	8,495,786	8,789,157	3,772,972	9,050,066	8,952,638	260,909	3%
1. NET LENDING	41,412	120,336	(21,982)	90,517	191,029	(29,819)	-25%
PUC On-lending	74,082	264,577	22,573	207,865	323,561	(56,712)	-21%
PUC Repayments	(97,100)	(76,436)	(17,317)	(64,462)	(79,265)	11,974	-16%
DBS -On-lending	95,000	-	-	-	-	-	0%
DBS - Repayments	(24,571)	(61,806)	(24,238)	(46,887)	(53,266)	14,919	-24%
IDC - On-lending	-	-	-	-	-	-	0%
IDC -repayments	(6,000)	(6,000)	(3,000)	(6,000)	-	-	0%

	EXPENDITURE ESTIMATES						
	ACTUAL	BUDGET	ACTUAL (To June)	REVISED	FORECAST	VARIANCE	
DESCRIPTION	2021	2022	2022	2022	2023		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
2. DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES							
SPTC - Domestic Financing	1,955	14,500	-	14,500	14,500	-	0%
SPTC - Foreign Financing	-	31,831	-	21,192	36,284	(10,639)	-33%
Property Management Corporation	60,156	62,803	26,709	62,803	62,803	-	0%
Public Utilities Corporation-Local	40,000	60,000	15,006	60,000	60,000	-	0%
Public Utilities Corporation - Foreign Financing	-	-	-	-	45,900	-	0%
						-	0%
TOTAL: DEVELOPMENT GRANTS	102,111	169,133	41,715	158,494	219,487	(10,639)	-6%
TOTAL: CAPITAL OUTLAYS	1,280,601	1,816,162	122,405	1,077,187	1,973,682	(738,975)	-41%
CONTINGENCY	57,725	50,000	13,281	50,000	50,000	-	0%
GRAND TOTAL EXPENDITURE	9,834,112	10,655,319	3,908,658	10,177,253	10,976,319	(478,066)	-4%
PUBLIC DEBT AMORTISATION							
Foreign	638,574	606,907	262,457	538,422	711,907	(68,485)	-11%
Domestic	6,046,937	1,366,622	1,701,232	2,497,069	1,520,857	1,130,448	83%
TOTAL: AMORTISATION	6,685,511	1,973,529	1,963,689	3,035,492	2,232,765	1,061,963	54%
GRAND TOTAL OUTLAYS (including amortisation)	16,519,623	12,628,848	5,872,348	13,212,744	13,209,084	583,897	5%