

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Central Government	245,302	300,628	127,057	275,905	296,762	315,155	(24,723)	-8%
Other Public Sectors	98,842	97,002	65,689	161,164	171,528	182,159	64,161	66%
Private Sectors	741,850	825,635	379,595	787,153	830,200	881,656	(38,482)	-5%
INCOME TAX	1,085,994	1,223,265	572,341	1,224,221	1,298,490	1,378,970	956	0%
Custom Duties								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Customs Duties								
Alcohol (Beverages Spirits and Vinegar)	107,300	126,326	46,242	107,435	111,903	116,161	(18,891)	-15%
Textiles and textile articles	7,141	7,678	3,316	7,467	7,808	8,292	(211)	-3%
Tobacco	3,248	4,141	922	3,181	3,314	3,440	(960)	-23%
Prepared Food (Prepared Foodstuffs)	12,462	13,678	4,627	12,802	13,386	14,216	(876)	-6%
Others	104,417	112,415	57,328	113,097	118,257	122,758	682	1%
Levy (Additional Levies)	39,945	42,680	35,842	72,197	75,200	78,061	29,517	69%
Documentary Charges	4,325	3,852	1,946	4,522	4,728	4,908	670	17%
Livestock Trust Fund	23,818	30,000	12,390	24,809	25,841	26,824	(5,191)	-17%
Customs Duties Exemptions	(248)	-5,000	-38	-5,000	-5,000	-5,000	-	0%
TOTAL : CUSTOM DUTIES	302,408	335,769	162,575	340,510	355,436	369,659	4,741	1%
EXCISE TAX								
Excise Tax Direct Imports	980,989	1,189,025	509,405	1,025,666	1,073,547	1,118,091	(163,359)	-14%
Alcohol (Beverages Spirits and Vinegar)	230,666	310,650	106,194	233,916	243,066	252,315	(76,734)	-25%
Petroleum (Mineral Products)	639,888	728,443	330,181	647,521	672,849	698,454	(80,922)	-11%
Motor Vehicles (Vehicles, Aircraft, Vessels)	106,623	144,967	71,791	140,983	154,260	163,821	(3,984)	-3%
Tobacco Imported	3,813	4,964	1,239	3,246	3,373	3,501	(1,718)	-35%
Excise Tax-Locally manufactured goods	380,482	443,636	188,160	397,787	413,347	434,205	(45,849)	-10%
Alcohol	198,055	218,720	101,765	206,291	214,360	227,646	(12,428)	-6%
Tobacco	182,428	224,917	86,395	191,496	198,986	206,559	(33,420)	-15%

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Sugar Tax	54,346	56,875	24,574	57,047	59,278	61,534	172	0%
Imported Beverages	28,689	28,129	12,075	30,115	31,293	32,484	1,986	7%
LMG Beverages	25,657	28,746	12,499	26,932	27,985	29,050	(1,814)	-6%
TOTAL : EXCISE TAX	1,415,817	1,689,536	722,139	1,480,500	1,546,172	1,613,830	(209,036)	-12%
GOODS AND SERVICES TAX (GST)								
GST arrears	656	-	342	624	-	-	624	100%
TOTAL: GOODS AND SERVICES TAX	656	-	342	624	-	-	624	100%
VALUE ADDED TAX	2,966,880	3,345,944	1,469,013	3,133,006	3,427,104	3,642,352	(212,939)	-6%
VAT- Domestic	1,855,012	2,158,122	876,894	1,869,417	2,076,294	2,197,194	(288,705)	-13%
LMG- Alcohol	94,992	110,881	49,585	99,327	106,167	112,747	(11,554)	-10%
LMG- Tobacco	32,987	44,391	16,356	34,492	36,938	39,749	(9,899)	-22%
Construction	84,997	114,665	61,628	112,084	130,221	115,198	(2,581)	-2%
Services - Tourism	934,829	1,070,622	409,318	884,610	1,001,092	1,072,446	(186,012)	-17%
Services - Financial and Insurance activities	72,530	104,124	43,188	85,847	91,402	97,604	(18,277)	-18%
Services - ICT and Telecommunication	153,670	185,102	79,922	176,928	188,730	201,710	(8,174)	-4%
Real Estate	77,797	66,357	-18,351	31,729	51,156	54,937	(34,628)	-52%
Wholesale Retail - Others	180,964	220,847	104,275	196,314	206,564	220,921	(24,533)	-11%
Others	222,246	241,132	130,972	248,085	264,024	281,882	6,953	3%
VAT- Imported Goods	1,111,868	1,187,822	592,119	1,263,588	1,350,810	1,445,158	75,767	6%
VAT EXEMPTION	(2,118)	(5,000)	(122.17)	-5,000	-5,000	-5,000	(2,500)	50%
TOTAL: VALUE ADDED TAX	2,964,762	3,340,944	1,468,891	3,128,006	3,422,104	3,637,352	(212,939)	-6%
BUSINESS TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Companies	1,012,765	1,572,380	639,218	1,332,679	1,541,891	1,675,607	(239,701)	-15%
-Sole Traders	51,062	98,027	49,687	56,180	58,103	60,378	(41,847)	-43%
-Partnerships	22,381	30,339	18,314	26,668	27,581	28,661	(3,670)	-12%
-Trusts	22	22	15	23	24	25	1	5%
-Withholding Tax	99,645	124,671	38,768	112,963	116,829	121,403	(11,708)	-9%
-Others	0	1	3	0	0	0	(1)	-98%
- Residential Dwelling	21,600	26,701	10,300	24,302	25,134	26,118	(2,399)	-9%
TOTAL: BUSINESS TAX	1,207,476	1,852,141	756,305	1,552,816	1,769,561	1,912,192	(299,326)	-16%

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CORPORATE RESPONSIBILITY TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Corporate Social Responsibility Tax (CSR)	10,352	-	2,774	5,547	-	-	5,547	100%
TOTAL: CORPORATE RESPONSIBILITY TAX	10,352	-	2,774	5,547	-	-	5,547	100%
TOURISM MARKETING TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
-Tourism Marketing Tax (TMT)	82,110	74,184	42,089	88,805	93,442	99,233	14,622	20%
TOTAL: TOURISM MARKETING TAX	82,110	74,184	42,089	88,805	93,442	99,233	14,622	20%
PROPERTY TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Foreign Owned Property Tax	29,271	50,000	14,690	29,271	59,712	60,906	(20,729)	-41%
OTHER TAX								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Trade/Ind Licences	11,406	12,591	4,314	11,880	12,345	12,814	(711)	-6%
Licences and Other Licence Registration	4,557	4,257	1,985	4,747	4,933	5,120	490	12%
Road Tax and Other Licences	124,996	135,141	63,048	136,704	142,051	147,457	1,563	1%
Telecommunications Licences	62,902	73,925	24,738	68,945	74,916	81,201	(4,980)	-7%
Hotel Licences	689	401	158	717	745	774	316	79%
Liquor and Toddy Licences	273	292	119	285	296	308	(7)	-2%
Radio Broadcasting Licences	1,705	1,660	800	1,705	1,705	1,705	45	3%
Tourism Environmental Sustainability Levy		162,000	0	85,775	195,790	205,580	(76,225)	-47%
Hotel Turnover Tax		118,000	50,639	130,000	136,500	144,960	12,000	10%
SUB TOTAL	206,528	508,267	145,801	440,758	569,282	599,919	(67,509)	-13%

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DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT								
Environment Trust Fund	5,443	7,737	1,673	5,669	5,891	6,115	(2,068)	-27%
SUB TOTAL	5,443	7,737	1,673	5,669	5,891	6,115	(2,068)	-27%
DEPARTMENT OF LEGAL AFFAIRS								
Stamp Duty	73,127	117,218	47,749	113,808	119,750	127,172	(3,410)	-3%
MINISTRY OF TRANSPORT								
Vehicle Testing	-	10,062	4,282	9,349	9,714	10,084	(714)	-7%
TOTAL : OTHER TAX	294,073	643,285	199,505	569,584	704,637	743,290	(73,701)	-11%
TOTAL : TAX REVENUE	7,392,917	9,209,123	3,941,650	8,419,883	9,249,554	9,815,432	(789,240)	-9%
FEES AND CHARGES								
DEPARTMENT OF AGRICULTURE								
Agricultural Products	569	600	257	507	625	650	(93)	-16%
Livestock Products	470	500	263	526	525	535	26	5%
Market Fees	1,040	812	527	933	812	812	121	15%
Import/Export Certificates	779	500	424	674	525	525	174	35%
Bio- Security Fines	60	40	20	40	45	50	0	0%
Dog Control Fines	106	200	9	109	200	200	(91)	-45%
SUB TOTAL	3,025	2,652	1,501	2,790	2,732	2,772	138	5%
SEYCHELLES LAND TRANSPORT AGENCY								
Road Maintenance receipts	3,606	4,500	2,144	4,500	4,500	4,500	-	0%
SUB TOTAL	3,606	4,500	2,144	4,500	4,500	4,500	-	0%

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SEYCHELLES MARITIME SAFETY AUTHORITY								
Examinations and Endorsements	48	900	582	899	900	900	(1)	0%
Registration, Survey and Certification	867	2,500	1,526	2,538	2,500	2,500	38	2%
Maritime licensing fees	2357.8	1,000	2,822	4,122	4,500	4,500	3,122	312%
Audit Fees	-	30	-	30	30	30	-	0%
SUB TOTAL	3,273	4,430	4,930	7,589	7,930	7,930	3,159	71%
MINISTRY OF TRANSPORT								
Passenger Service Fee	9,665	17,394	7,370	16,067	18,263	19,176	(1,326)	-8%
Disembarkation Fee	59,451	59,305	38,834	68,486	62,270	65,383	9,181	15%
Travel Advizory fee	-	-	-	5,316	5,581	5,861	5,316	100%
Conversion fee	-	610	225	530	615	618	(80)	-13%
Parking Coupons	-	1,515	741	1,499	1,530	1,540	(16)	-1%
Highway Code Books	-	100	43	93	100	100	(7)	-7%
Heavy Vehicle Fees	-	150	142	217	150	150	67	45%
Others - Instructor's fees	-	5	1	4	5	5	(1)	-25%
SUB TOTAL	69,116	79,078	47,356	92,211	88,515	92,833	13,133	17%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
FTC Fines	1,017	300	446	596	500	500	296	99%
Trades Tax Division (Customs Fees and Fines)	1,724	1,750	1,559	2,234	2,000	2,000	484	28%
Storage	856	950	743	1,173	950	950	223	23%
SRC Processing Fees	354	350	178	350	350	350	-	0%
Tax and Customs Agents Registration Fees	47	50	13	26	50	50	(24)	-48%
SUB TOTAL	3,999	3,400	2,939	4,379	3,850	3,850	979	29%

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DEPARTMENT OF LEGAL AFFAIRS								
Sale of Gazette and collection fees	1,241	639	488	808	600	600	169	26%
Trade Marks	2,797	6,530	1,411	4,676	6,530	6,530	(1,854)	-28%
Company Registration Fees	5,106	3,744	4,333	6,204	6,500	6,500	2,461	66%
Mortgage Registration Fees	2,220	1,056	1,309	1,837	1,056	1,056	781	74%
Land Adjudication Fees	11	5	2	5	5	5	(1)	-10%
Sanction Fees/Processing Fees	0	-	1	1	-	-	1	100%
SUB TOTAL	11,539	11,974	7,545	13,532	14,692	14,692	1,558	13%
SEYCHELLES LAW COMMISSION								
Sale of Laws of Seychelles	-	50	1	5	40	40	(45)	-90%
SUB TOTAL	-	50	1	5	40	40	(45)	-90%
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS								
Burial Services Fees	180	200	91	200	200	200	-	0%
SUB TOTAL	180	200	91	200	200	200	-	0%
SEYCHELLES METEOROLOGICAL AUTHORITY								
Meteorological Data Fees	2	9	-	9	12	15	-	0%
SUB TOTAL	2	9	-	9	12	15	-	0%
MINISTRY OF EDUCATION								
Others	231	300	279	329	300	300	29	10%
Sales of Uniform	1,127	1,200	442	1,201	1,200	1,200	1	0%
Polytechnic-School Fees	199	140	122	152	170	170	12	9%
School Meal Fees	1,598	-	86	146	-	-	146	100%
Tertiary Fees	-	900	321	821	900	900	(79)	-9%
Breaching of Contract	-	600	259	559	700	800	(41)	-7%
SUB TOTAL	3,156	3,140	1,507	3,206	3,270	3,370	66	2%

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DEPARTMENT OF EMPLOYMENT								
Unemployment Relief Scheme								
Attestation Fees	7,755	7,475	3,441	7,475	7,475	7,775	-	0%
Appeal/negotiation and Retention	199	178	130	178	186	185	-	0%
SUB TOTAL	7,953	7,653	3,571	7,653	7,661	7,960	-	0%
DEPARTMENT OF FOREIGN AFFAIRS								
Sale of Flags	142	117	24	82	128	141	(35)	-30%
Authentication of Documents	621	701	233	584	771	848	(117)	-17%
SUB TOTAL	763	818	257	666	899	989	(152)	-19%
HEALTH CARE AGENCY								
Prescription Fees	1,032	-	2	4	-	-	4	100%
Medical Fees	14,685	14,493	8,246	16,592	14,913	15,681	2,099	14%
Dental Fees	208	156	110	220	161	169	64	41%
Innocation/Vaccination	73	6	50	99	6	7	93	1546%
Pharmacy	1,119	1,117	813	1,626	1,150	1,209	508	46%
Haemodyllis	8,636	7,000	4,147	8,295	7,000	7,000	1,295	18%
Miscellaneous	3,027	3,406	820	1,641	3,505	3,685	(1,765)	-52%
COVID-PCR Test	1,598	258	49	99	258	258	(159)	-62%
SUB TOTAL	30,377	26,436	14,239	28,576	26,993	28,009	2,140	8%

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MINISTRY OF LANDS AND HOUSING								
Survey Fees	213	250	110	235	250	250	(15)	-6%
Maps and Prints	153	175	89	177	175	175	2	1%
Miscellaneous	7	5	13	16	5	5	11	219%
Property Transfer Fees	6,842	9,885	2,656	7,598	8,000	8,000	(2,287)	-23%
SUB TOTAL	7,215	10,315	2,868	8,026	8,430	8,430	(2,289)	-22%
PLANNING AUTHORITY								
Planning Fees	6,123	7,000	2,804	6,000	7,000	7,000	(1,000)	-14%
SUB TOTAL	6,123	7,000	2,804	6,000	7,000	7,000	(1,000)	-14%
DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGIES								
Systems Development/ Information Technology	15	12	8	12	12	12	-	0%
SUB TOTAL	89	12	8	12	12	12	-	0%
SEYCHELLES COMMUNICATION REGULATORY AUTHORITY								
Telecommunication Type Approval Fee	-	100	31	100	100	100	-	0%
SUB TOTAL	-	100	31	100	100	100	-	0%
DEPARTMENT OF POLICE								
Police Miscellaneous	3,234	2,600	1,689	2,591	2,600	2,600	(9)	0%
Service of Special Police/National Guards	4,086	5,505	2,031	5,631	5,505	5,505	126	2%
Provision of Security	1,388	2,300	26	526	1,000	1,000	(1,774)	-77%
Criminal Fees & Fines	4,911	1,500	558	843	2,000	2,000	(657)	-44%
SUB TOTAL	13,618	11,905	4,305	9,591	11,105	11,105	(2,314)	-19%
OFFICE OF THE CURATOR								
Curator' fee	-	-	209	359	350	350	359	100%
SUB TOTAL	-	-	209	359	350	350	359	100%

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DEPARTMENT OF IMMIGRATION & CIVIL STATUS								
Civil Status Fees	112	151	57	97	159	166	(54)	-36%
ID Card Fees	2,682	2,802	1,324	2,724	2,942	3,089	(79)	-3%
Marriage Fees	2,347	4,254	1,017	2,017	4,467	4,690	(2,237)	-53%
Immigration Fees	150,109	154,485	77,079	153,713	162,234	171,275	(771)	0%
Passport Fees	10,358	8,356	8,480	12,730	8,774	9,213	4,374	52%
Residence Permit Fees	3,371	5,310	2,019	4,519	5,576	5,854	(791)	-15%
Citizenship Fees	459	500	101	201	500	500	(299)	-60%
Administration	1,927	100	5,373	6,831	150	200	6,731	6731%
SUB TOTAL	171,365	175,959	95,449	182,832	184,801	194,988	6,873	4%
THE JUDICIARY								
Court fees and Fines	23,378	19,139	10,400	19,969	19,934	20,532	831	4%
Attorney Licence Fees	215	195	78	192	195	201	(3)	-2%
Sale of SLR (Seychelles Law Review)		10	16	21	21	21	11	107%
SUB TOTAL	23,593	19,344	10,494	20,182	20,149	20,753	839	4%
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT								
Registration of Childcare Services	4	160	15	160	26	50	-	0%
SUB TOTAL	4	160	15	160	26	50	-	0%
SEYCHELLES BUREAU OF STANDARDS								
Micro Laboratory	2,251	2,100	1,181	2,100	2,200	2,400	-	0%
Environmental Laboratory	887	1,300	710	1,300	1,600	1,800	-	0%
Food Chemical Laboratory	1,361	900	485	900	1,100	1,200	-	0%
Chemical Laboratory	69	40	21	40	60	80	-	0%
Gas Cylinder Testing Centre	989	725	342	725	775	775	-	0%
Construction Material Laboratory	1,772	1,650	1,153	1,650	1,700	1,725	-	0%
National Metrology Laboratory	305	261	141	261	261	261	-	0%
Legal Metrology Unit	488	466	244	466	466	466	-	0%
Standardisation	14	22	12	22	25	27	-	0%
QMS Certification	3	8	-	8	10	14	-	0%
QMS Training	85	40	4	40	55	57	-	0%
Fish Inspection	1,867	2,755	1,073	2,755	2,892	2,950	-	0%
SUB TOTAL	10,089	10,266	5,367	10,266	11,144	11,755	-	0%

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PRESIDENT OFFICE								
State House Entrance Fees	13.2	18	7	18	18	18	-	0%
SUB TOTAL	13	18	7	18	18	18	-	0%
SEYCHELLES QUALIFICATION AUTHORITY								
Certify True Copy of Qualifications	73	100	32	55	75	75	(45)	-45%
Evaluation of Qualifications	712	300	372	652	600	600	352	117%
Recognition of Prior Learning	176	105	35	105	150	150	-	0%
SUB TOTAL	961	505	438	812	825	825	307	61%
LANDSCAPE AND WASTE MANAGEMENT AGENCY								
Waste Collection	8,984	5,679	4,278	8,494	8,500	8,500	2,815	50%
Sale/Hire of Plants	210	207	43	86	217	250	(121)	-58%
SUB TOTAL	9,195	5,886	4,321	8,580	8,717	8,750	2,694	46%
ENTERPRISE SEYCHELLES AGENCY (ESA)								
Processing Fees	20	16	-	16	19	19	-	0%
Trade Fairs	347	479	139	378	400	400	(101)	-21%
SUB TOTAL	367	495	139	394	419	419	(101)	-20%
DEPARTMENT OF TOURISM								
Kiosk Rental	7	6	2	6	6	6	-	0%
SUB TOTAL	7	6	2	6	6	6	-	0%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	ACTUAL	REVISED	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SEYCHELLES MEDICAL & DENTAL COUNCIL								
Registration Fee	-	390	-	-	-	-	(390)	-100%
SUB TOTAL	-	390	-	-	-	-	(390)	-100%
SEYCHELLES FIRE AND RESCUE AGENCY								
Fire Safety Training	194	262	38	76	200	200	(186)	-71%
Sale of Fire incident report	2	5	1	1	5	5	(4)	-76%
Standby with LPG Tanker	144	200	-	-	150	150	(200)	-100%
SUB TOTAL	341	467	38	77	355	355	(390)	-84%
INDUSTRIAL ESTATE AUTHORITY								
Transaction Fees	-	-	2,188	6,098	-	-	6,098	100%
SUB TOTAL	-	-	2,188	6,098	-	-	6,098	100%
NATIONAL SPORTS COUNCIL								
Medical Fees	14	75	7	37	100	100	(38)	-51%
Sale of Sports Equipment	9	20	1	4	20	20	(16)	-78%
Sports events	251	200	115	215	250	250	15	7%
Hire of buses	32	75	46	76	100	100	1	1%
Sale of Sports award tickets	-	50	-	-	-	-	(50)	-100%
SUB TOTAL	305	420	169	332	470	470	(88)	-21%
SOCIAL WORKERS								
Registration fee for Social Workers	-	-	2	4	4	4	4	100%
SUB TOTAL	-	-	2	4	4	4	4	100%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	ACTUAL	REVISED	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SEYCHELLES NATIONAL YOUTH COUNCIL								
Youth Service Bureau -miscellaneous	28	25	15	25	25	25	-	0%
SUB TOTAL	28	25	15	25	25	25	-	0%
DEPARTMENT OF DEFENCE								
Provision of Security Services	613	500	260	500	500	500	-	0%
SUB TOTAL	613	500	260	500	500	500	-	0%
DEPARTMENT OF EMPLOYMENT								
Processing Fees	16	50	12	50	50	50	-	0%
SUB TOTAL	16	50	12	50	50	50	-	0%
DEPARTMENT OF CLIMATE CHANGE AND ENVIRONMENT								
CITES	75	30	54	109	100	100	79	263%
Tree Felling & lighting fires processing fees	102	90	38	76	90	90	(14)	-16%
Sale of Coco de mer tag	514	480	184	480	480	480	-	0%
Environmental Fine	27	300	31	61	300	300	(239)	-80%
Giant Tortoise Royalty	172	365	92	183	365	365	(181)	-50%
SUB TOTAL	1,144	1,265	399	909	1,335	1,335	(355)	-28%
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS								
Photocopy/Printing Fees/internet	109	110	65	129	167	175	19	17%
Music & Dance Fees	99	57	170	198	200	200	141	248%
Museum Entrance Fees	971	383	383	614	402	422	231	60%
Mission Lodge Entrance Fees	1,271	1,500	763	1,513	1,525	1,550	13	1%
Heritage Site Activities Fees	22	6	9	12	12	12	6	104%
SUB TOTAL	2,472	2,056	1,390	2,467	2,306	2,359	411	20%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	ACTUAL	REVISED	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
VARIOUS MINISTRIES								
Sale of Tender Documents	297	402	214	427	452	502	25	6%
Misc. Minor Receipts	459	150	128	256	300	300	106	71%
Sale of booklets	94	80	27	54	85	95	(26)	-33%
Processing Fee Appeals	10	2	1	2	2	2	-	0%
SUB TOTAL	860	634	370	739	839	899	105	17%
TOTAL : FEES AND CHARGES	388,976	392,117	217,378	423,854	335,428	359,282	31,736	8%
OTHER NON TAX								
RENTS AND ROYALTIES								
DEPARTMENT OF AGRICULTURE								
Rent of Agricultural Land	799	720	315	720	730	740	-	0%
Rent of Staff Housing	59	86	33	86	86	86	-	0%
Rent of Veterinary Clinic	35	60	40	60	60	60	-	0%
SUB TOTAL	893	866	388	866	876	886	-	0%
THE JUDICIARY								
Rental of Canteen	66	60	25	60	60	60	-	0%
SUB TOTAL	66	60	25	60	60	60	-	0%
HEALTH CARE AGENCY								
Quarantine Facility Services	90	-	-	-	-	-	-	0%
Rent of Snack Shop	15	12	14	28	30	30	16	133%
Rent of Staff Quarters	86	72	58	116	116	116	44	61%
SUB TOTAL	191	84	72	144	146	146	60	72%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	ACTUAL	REVISED	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF LANDS AND HOUSING								
Short term Rent of Land and Buildings	3,064	2,000	1,458	2,458	2,500	2,500	458	23%
Royalties from Land Marine	-	-	-	-	-	-	-	0%
Rent of Independence House	108	128	53	117	128	128	(11)	-8%
SUB TOTAL	3,172	2,128	1,511	2,575	2,628	2,628	447	21%
ENTERPRISE SEYCHELLES AGENCY (ESA)								
Rental of Building	2,021	2,221	1,042	2,221	2,221	2,221	-	0%
SUB TOTAL	2,021	2,221	1,042	2,221	2,221	2,221	-	0%
INDUSTRIAL ESTATES AUTHORITY								
Short term - Rent of Land	-	-	24	48	96	96	48	100%
Rent SME Building Providence	5,651	7,767	2,025	5,908	6,000	6,000	(1,859)	-24%
Transaction fee	5,171	-	-	-	-	-	-	0%
SUB TOTAL	10,822	7,767	2,049	5,956	6,096	6,096	(1,811)	-23%
NATIONAL SPORTS COUNCIL								
Rental of Sports facilities	544	750	339	750	750	750	-	0%
SUB TOTAL	544	750	339	750	750	750	-	0%
MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY AFFAIRS								
Rent of facilities	1,328	700	779	1,279	1,300	1,300	579	83%
Rent of Offices	242	200	145	295	250	250	95	48%
Rent of Day-care centres	1,118	1,080	486	1,026	1,080	1,080	(54)	-5%
SUB TOTAL	2,687	1,980	1,410	2,600	2,630	2,630	620	31%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF TRANSPORT								
Royalties from Land Marine	-	12,800	-	-	-	-	(12,800)	-100%
SUB TOTAL	-	12,800	-	-	-	-	(12,800)	-100%
NATIONAL INSTITUTE FOR CULTURE , HERITAGE AND THE ARTS								
NAC Rental of Shops	307	305	179	357	365	365	52	17%
Rental of International Conference Centre	732	-	247	247	-	-	247	100%
Rental of land -NCPA	22	24	17	29	24	24	5	21%
Rental of Museum Restaurant	130	120	60	120	120	120	-	0%
Rental of Museum Conference Room	20	47	23	50	50	52	2	4%
Rental of Restaurant - Domaines de Val des Pres	-	360	-	180	360	360	(180)	-50%
Rental of Kiosks - Domain de Val des Pres	218	371	89	275	371	371	(96)	-26%
Lease of Heritage Properties- Bel Ombre	28	30	18	33	30	30	3	8%
Lease of Heritage Properties- La Pleine Ste Andre	546	646	273	646	646	646	0	0%
Lease of Heritage Properties -Domaines de Val des Pres	120	288	38	182	288	288	(107)	-37%
Rental of National Theatre	41	80	20	60.3504	95	102	(20)	-25%
Rent of Gallery and Activity	-	200	25	100	300	500	(100)	-50%
Entrance fees Mize Koko	-	548	0	250	648	748	(298)	-54%
SUB TOTAL	2,164	3,020	988	2,528	3,297	3,606	(492)	-16%
OFFICE OF THE MAYOR OF VICTORIA								
Rental of Kiosk	12	-	9	18	18	18	18	100%
SUB TOTAL	12	-	9	18	18	18	18	100%
TOTAL: RENTS AND ROYALTIES	22,572	31,675	7,833	17,718	18,722	19,042	(13,957)	-44%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
INCOME OF PUBLIC SERVICES								
INTEREST								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Interest from Development Bank of Seychelles	3,340	1,768	1,505	1,768	1,310	871	-	0%
Interest from Public Utilities Company	9,702	14,605	8,368	23,879	25,721	23,696	9,274	63%
SUB TOTAL	13,042	16,373	9,873	25,648	27,031	24,567	9,274	57%
TOTAL: INTEREST	13,042	16,373	9,873	25,648	27,031	24,567	9,274	57%
TOTAL: OTHER NON TAX	35,614	48,049	17,705	43,365	45,753	43,609	(4,683)	-10%
DIVIDENDS INCOME								
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
- Seychelles International Mercantile Banking Corporation Limited	269,100	150,000	-	132,600	150,000	150,000	(17,400)	-12%
-Seychelles Petroleum Company	250,000	245,000	-	250,000	250,000	250,000	5,000	2%
- Land Marine Ltd	8,540	5,600	-	6,300	6,300	6,300	700	13%
- Indian Ocean Tuna Limited	34,471	25,200	16,550	44,525	23,302	23,302	19,325	77%
- Seychelles Civil Aviation Authority	15,000	17,000	-	17,000	34,000	50,000	-	0%
- Afrexim Bank	-	375	-	-	-	-	(375)	-100%
- Island Development Company	11,000	4,000	9,000	20,000	20,000	20,000	16,000	400%
- Seychelles Commercial Bank	5,091	2,880	-	2,880	1,000	1,000	-	0%
-Financial Servcies Authority	65,779	50,000	38,264	54,264	50,000	50,000	4,264	9%
-Seychelles Fishing Authority	75,000	30,000	-	30,000	30,000	30,000	-	0%
-Ile Du Port Handling Services	15,870	17,048	16,866	17,190	17,779	17,844	142	1%
-Seychelles Cable System Company	40,621	-	-	-	-	-	-	0%
TOTAL : DIVIDENDS INCOME	790,472	547,103	80,680	574,759	582,381	598,445	27,656	5%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	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	47,411	63,788	21,389	82,583	55,000	55,000	18,795	29%
Sale of State Lands	2,532	2,500	411	536	2,500	2,500	(1,964)	-79%
Sale of Plots (Land Bank)	5,872	6,000	6,841	9,841	6,000	6,000	3,841	64%
SUB TOTAL	55,814	72,288	28,641	92,960	63,500	63,500	20,672	29%
INDUSTRIAL ESTATE AUTHORITY								
Long Term Lease - Land & Building	19,838	17,158	8,036	17,158	17,000	17,000	-	0%
SUB TOTAL	19,838	17,158	8,036	17,158	17,000	17,000	-	0%
OFFICE OF THE MAYOR OF VICTORIA								
Long term lease - Mayor of Victoria	64	-	40	96	96	96	96	100%
SUB TOTAL	64	-	40	96	96	96	96	100%
MINISTRY OF FINANCE, NATIONAL PLANNING AND TRADE								
Sale of Assets	4,800	2,500	2,320	4,640	4,500	4,500	2,140	86%
SUB TOTAL	4,800	2,500	2,320	4,640	4,500	4,500	2,140	86%
TOTAL : PROCEEDS FROM SALE OF ASSETS	80,517	91,947	39,037	114,855	85,096	85,096	22,908	25%
TOTAL : NON TAX REVENUE	1,295,578	1,079,216	354,801	1,156,833	1,048,658	1,086,432	77,617	7%
TOTAL: CURRENT RECEIPTS	8,688,495	10,288,340	4,296,451	9,576,716	10,298,212	10,901,865	(711,624)	-7%

DETAILED ESTIMATES OF REVENUE								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	FORECAST	FORECAST	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT RECEIPTS								
Income Tax	1,085,994	1,223,265	572,341	1,224,221	1,298,490	1,378,970	956	0%
Trades Tax	302,408	335,769	162,575	340,510	355,436	369,659	4,741	1%
Excise Tax	1,415,817	1,689,536	722,139	1,480,500	1,546,172	1,613,830	(209,036)	-12%
GST	656	-	342	624	-	-	624	100%
Value Added Tax	2,964,762	3,340,944	1,468,891	3,128,006	3,422,104	3,637,352	(212,939)	-6%
Business Tax	1,207,476	1,852,141	756,305	1,552,816	1,769,561	1,912,192	(299,326)	-16%
CorporateSocial Responsibility Tax	10,352	-	2,774	5,547	-	-	5,547	100%
Tourism Marketing Tax (TMT)	82,110	74,184	42,089	88,805	93,442	99,233	14,622	20%
Property Tax	29,271	50,000	14,690	29,271	59,712	60,906	(20,729)	-41%
Other Tax	294,073	643,285	199,505	569,584	704,637	743,290	(73,701)	-11%
Fees and Charges	388,976	392,117	217,378	423,854	335,428	359,282	31,736	8%
Dividends Income	790,472	547,103	80,680	574,759	582,381	598,445	27,656	5%
Other Non Tax	35,614	48,049	17,705	43,365	45,753	43,609	(4,683)	-10%
Sale of Assets	80,517	91,947	39,037	114,855	85,096	85,096	22,908	25%
TOTAL CURRENT RECEIPTS	8,688,495	10,288,340	4,296,451	9,576,716	10,298,212	10,901,865	(711,624)	-7%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
EXPENDITURE								
TOTAL OUTLAYS								
Office of the President	69,751	63,314	27,005	62,914	67,179	59,317	(400)	-1%
Department of Legal Affairs	45,588	59,486	23,612	59,006	58,012	58,059	(480)	-1%
Department of Defence	334,630	455,238	162,374	447,890	367,000	359,773	(7,348)	-2%
Public Service Bureau	14,890	34,966	8,069	30,176	45,097	32,042	(4,790)	-14%
Department of Information and Communication Technologies	64,275	72,802	29,784	75,570	74,007	74,006	2,768	4%
The Judiciary	90,307	94,465	44,443	93,565	95,862	98,951	(900)	-1%
The Legislature	40,357	44,383	23,250	48,767	50,634	46,451	4,384	10%
Office of the Auditor General	16,225	21,092	8,467	19,392	21,890	22,180	(1,700)	-8%
Office of the Ombudsman	2,252	3,875	998	3,875	3,749	3,800	-	0%
Office of the Public Service Appeals Board	1,167	1,137	504	1,137	1,164	1,174	-	0%
The Curatelle Office	3,985	5,559	2,265	5,454	5,786	5,916	(105)	-2%
Constitutional Appointments Authority	1,678	1,875	991	1,875	1,919	1,945	-	0%
Electoral Commission	13,802	20,341	8,002	15,721	17,810	18,233	(4,620)	-23%
Ministry of Fisheries	84,697	110,343	60,020	102,520	49,395	26,172	(7,823)	-7%
Ministry of Finance, National Planning and Trade	110,453	179,349	59,828	156,194	229,954	196,495	(23,156)	-13%
Ministry of Foreign Affairs and Tourism	242,420	331,439	125,149	322,617	339,130	346,575	(8,822)	-3%
Ministry of Internal Affairs	575,639	701,185	277,353	626,615	724,880	746,446	(74,569)	-11%
Ministry of Education	854,874	1,285,588	498,400	1,234,328	1,384,473	1,383,109	(51,261)	-4%
Ministry of Lands and Housing	75,373	399,234	82,363	361,630	385,894	658,873	(37,605)	-9%
Ministry of Local Government and Community Affairs	107,823	140,024	43,073	132,341	148,948	133,146	(7,684)	-5%
Ministry of Health	76,498	106,307	39,230	95,824	118,425	104,928	(10,484)	-10%
Ministry of Transport	12,524	41,345	13,254	148,031	247,731	64,272	106,685	258%
Ministry of Employment and Social Affairs	63,534	90,710	33,116	78,710	112,080	102,436	(12,000)	-13%
Ministry of Agriculture ,Climate Change and Environment	264,002	254,285	83,940	283,621	230,140	221,771	29,336	12%
Ministry of Youth, Sports and Family	30,792	39,403	17,275	39,103	46,344	51,751	(300)	-1%
Ministry of Investment, Entrepreneurship and Industry	12,778	16,356	6,216	15,656	17,288	17,248	(700)	-4%
Office of the Mayor of Victoria	6,397	6,923	2,430	6,473	3,959	3,994	(450)	-6%
TOTAL: MINISTRIES/ DEPARTMENTS	3,217,602	4,581,026	1,681,413	4,469,004	4,848,749	4,839,063	(112,022)	-2%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	35,917	41,865	18,413	43,202	41,531	41,517	1,337	3%
Seychelles Licensing Authority	15,752	19,145	9,156	19,623	27,346	23,068	478	2%
Fair Trading Commission	12,978	16,128	6,389	15,428	16,149	16,267	(700)	-4%
National Bureau of Statistics	18,998	17,166	7,169	16,566	18,936	16,692	(600)	-3%
Seychelles Revenue Commission	140,660	246,754	73,712	180,605	205,940	258,256	(66,149)	-27%
National Tender Board	3,789	4,066	1,930	4,066	4,170	4,163	-	0%
Tax & Customs Agent Board Rev Tribunal	1,129	1,404	330	1,404	1,400	1,384	-	0%
Seychelles Investment Board	6,503	9,617	3,704	9,367	10,360	9,652	(250)	-3%
Public Enterprise Monitoring Commission	7,824	10,197	3,320	8,697	9,103	9,177	(1,500)	-15%
Government Audit Committee	735	869	396	869	883	883	-	0%
Financial Intelligence Unit	19,028	25,857	11,651	25,357	26,275	9,813	(500)	-2%
Seychelles Bureau of Standards	24,322	29,108	13,192	28,908	29,073	33,063	(200)	-1%
Seychelles Qualifications Authority	7,940	9,627	3,969	9,627	7,748	7,753	-	0%
Tertiary Education Commission	1,686	-	-	-	-	-	-	0%
Planning Authority	15,883	18,384	8,218	18,034	19,069	19,184	(350)	-2%
Seychelles Energy Commission	5,332	42,764	1,526	13,711	32,714	32,272	(29,054)	-68%
Seychelles Human Rights Commission	7,878	8,560	4,317	8,560	9,080	9,192	-	0%
Seychelles Media Commission	2,315	2,700	1,236	2,650	2,732	2,719	(50)	-2%
Public Health Authority	61,256	79,609	31,599	77,925	88,671	83,955	(1,683)	-2%
Industrial Estates Authority	51,209	60,474	7,325	60,074	79,055	44,559	(400)	-1%
Seychelles Nurses & Midwives Council	1,314	1,752	644	1,502	1,814	1,834	(250)	-14%
Health Professional Council	1,118	1,355	466	1,355	1,393	1,418	-	0%
Seychelles Medical and Dental Council	818	979	461	979	1,205	1,471	-	0%
Anti-Corruption Commission	76,615	53,263	25,358	63,083	69,971	26,712	9,821	18%
Road Transport Commission	20,362	-	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	11,384	13,764	6,204	13,714	13,993	14,127	(50)	0%
Seychelles Meteorological Authority	15,297	16,543	7,024	16,143	17,340	17,478	(400)	-2%
Seychelles Intelligence Service	13,071	19,376	7,355	18,666	19,291	19,078	(710)	-4%
Information Commission	2,695	2,987	1,370	2,987	3,141	3,144	-	0%
Truth, Reconciliation and National Unity Commission	15,768	-	3,610	3,665	-	-	3,665	100%
Seychelles Communication Regulatory Authority	-	9,276	-	5,457	9,888	9,999	(3,818)	-41%
Seychelles Law Commission	-	3,953	58	3,153	3,866	3,986	(800)	-20%
TOTAL: REGULATORY BODIES	599,574	767,541	260,101	675,377	772,136	722,815	(92,163)	-12%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	180,219	108,844	35,976	122,444	147,075	236,022	13,600	12%
Seychelles Fire & Rescue Services Agency	80,343	76,832	33,642	75,332	93,403	89,861	(1,500)	-2%
Seychelles Land Transport Agency	164,356	176,975	82,871	197,841	238,126	238,488	20,866	12%
Enterprise Seychelles Agency	8,545	9,433	4,181	9,183	9,578	9,538	(250)	-3%
Agency for Social Protection	25,027	27,487	11,045	25,947	28,091	25,008	(1,540)	-6%
Agency for National Human Resources Development	164,063	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	238,357	270,897	124,127	269,597	287,583	292,256	(1,300)	0%
Seychelles National Youth Council	18,775	21,419	9,462	20,819	21,923	22,342	(600)	-3%
Health Care Agency	1,110,425	1,193,496	477,495	1,174,344	1,211,087	1,412,748	(19,152)	-2%
National Aids Council	3,288	4,001	1,489	1,625	-	-	(2,376)	-59%
National Council For Children	13,590	14,735	6,525	14,735	15,120	15,272	-	0%
National Sports Council	65,599	104,852	35,938	114,353	90,228	96,661	9,501	9%
Social Workers Council	427	736	103	736	752	759	-	0%
Seychelles Broadcasting Corporation	107,131	120,801	47,903	119,129	97,158	97,654	(1,672)	-1%
Seychelles National Institute for Culture , Heritage and the Arts	105,425	137,678	52,024	132,578	161,368	168,513	(5,100)	-4%
Seychelles Home Care Agency	-	321,942	155,653	317,442	322,527	322,633	(4,500)	-1%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	2,285,569	2,590,128	1,078,436	2,596,104	2,724,018	3,027,755	5,976	0%
TOTAL OUTLAYS	6,102,745	7,938,694	3,019,950	7,740,485	8,344,903	8,589,633	(198,209)	-3%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CURRENT OUTLAYS: WAGES AND SALARIES								
MINISTRIES/DEPARTMENTS								
Office of the President	16,279	19,401	8,751	17,865	19,737	19,727	(1,536)	-8%
Department of Legal Affairs	28,157	40,935	16,157	35,615	41,928	42,076	(5,320)	-13%
Department of Defence	165,222	189,010	87,748	184,710	192,099	196,543	(4,300)	-2%
Public Service Bureau	11,340	14,504	6,663	13,714	15,376	15,366	(790)	-5%
Department of Information and Communication Technologies	19,708	21,281	10,364	22,181	22,004	22,210	900	4%
The Judiciary	35,269	44,808	20,585	42,808	45,845	45,466	(2,000)	-4%
The Legislature	13,056	15,501	7,249	14,401	15,870	15,870	(1,100)	-7%
Office of the Auditor General	10,876	15,101	5,772	13,401	15,898	16,184	(1,700)	-11%
Office of the Ombudsman	1,226	2,052	526	2,052	2,201	2,216	-	0%
Office of the Public Service Appeals Board	575	711	270	711	727	727	-	0%
The Curatelle Office	1,136	3,065	1,482	3,065	3,264	3,264	-	0%
Constitutional Appointments Authority	571	659.791	329.464	660	681.364	681.364	-	0%
Electoral Commission	4,978	6,295	2,842	6,175	6,428	6,853	(120)	-2%
Ministry of Fisheries	8,142	10,633	4,660	9,983	10,886	10,941	(650)	-6%
Ministry of Finance, National Planning and Trade	54,147	76,380	30,814	70,951	83,752	85,933	(5,429)	-7%
Ministry of Foreign Affairs and Tourism	73,419	89,768	40,285	83,968	93,754	93,983	(5,800)	-6%
Ministry of Internal Affairs	326,247	376,072	169,327	349,373	394,597	399,740	(26,699)	-7%
Ministry of Education	484,577	576,035	271,685	556,535	600,536	599,884	(19,500)	-3%
Ministry of Lands and Housing	28,568	37,617	16,485	36,417	38,975	39,055	(1,200)	-3%
Ministry of Local Government and Community Affairs	35,810	56,604	26,061	54,604	62,343	62,483	(2,000)	-4%
Ministry of Health	36,914	45,012	18,492	41,137	46,769	46,479	(3,875)	-9%
Ministry of Transport	6,573	18,080	6,327	15,180	19,018	18,973	(2,900)	-16%
Ministry of Employment and Social Affairs	39,847	51,213	22,696	48,213	54,983	56,739	(3,000)	-6%
Ministry of Agriculture ,Climate Change and Environment	53,732	72,997	31,775	71,297	74,589	74,889	(1,700)	-2%
Ministry of Youth, Sports and Family	16,417	20,045	9,222	19,010	20,856	20,886	(1,035)	-5%
Ministry of Investment, Entrepreneurship and Industry	6,929	9,985	4,060	9,285	10,514	10,589	(700)	-7%
Office of the Mayor of Victoria	1,223	1,380	525	930	1,528	1,553	(450)	-33%
TOTAL: MINISTRIES/ DEPARTMENTS	1,480,938	1,815,145	821,152	1,724,242	1,895,159	1,909,311	(90,903)	-5%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	3,136	5,910	2,026	4,810	6,314	6,314	(1,100)	-19%
Seychelles Licensing Authority	10,705	13,001	6,396	13,001	13,852	13,852	-	0%
Fair Trading Commission	8,298	10,928	4,509	10,228	11,201	11,201	(700)	-6%
National Bureau of Statistics	7,152	8,799	3,887	8,199	9,373	9,373	(600)	-7%
Seychelles Revenue Commission	94,236	132,727	50,930	120,727	137,951	137,951	(12,000)	-9%
National Tender Board	1,329	1,477	741	1,477	1,610	1,610	-	0%
Tax & Customs Agent Board Rev Tribunal	238	298	42	298	270	270	-	0%
Seychelles Investment Board	4,376	5,829	2,505	5,579	6,168	6,168	(250)	-4%
Public Enterprise Monitoring Commission	4,618	6,846	2,346	5,346	5,874	5,874	(1,500)	-22%
Government Audit Committee	485	541	278	541	554	554	-	0%
Financial Intelligence Unit	12,143	15,733	6,856	15,233	16,727	-	(500)	-3%
Seychelles Bureau of Standards	13,118	15,284	7,617	15,084	16,210	16,210	(200)	-1%
Seychelles Qualifications Authority	4,318	5,182	2,559	5,182	5,481	5,481	-	0%
Tertiary Education Commission	1,351	-	-	-	-	-	-	0%
Planning Authority	10,592	13,472	6,007	12,986	14,215	14,215	(486)	-4%
Seychelles Energy Commission	2,370	3,627	912	3,627	3,579	3,579	-	0%
Seychelles Human Rights Commission	3,331	3,988	2,023	3,988	4,366	4,366	-	0%
Seychelles Media Commission	1,159	1,338	685	1,288	1,336	1,336	(50)	-4%
Public Health Authority	39,721	48,923	21,040	45,423	53,471	53,471	(3,500)	-7%
Industrial Estates Authority	4,797	5,716	2,636	5,316	5,669	5,669	(400)	-7%
Seychelles Nurses & Midwives Council	891	1,238	387	988	1,276	1,276	(250)	-20%
Health Professional Council	237	259	139	259	265	265	-	0%
Seychelles Medical and Dental Council	237	322	135	322	330	330	-	0%
Anti-Corruption Commission	10,817	13,779	6,271	13,779	14,495	14,495	-	0%
Road Transport Commission	5,330	-	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	6,777	8,117	3,981	8,067	8,265	8,265	(50)	-1%
Seychelles Meteorological Authority	7,903	9,219	4,311	8,819	9,526	9,526	(400)	-4%
Seychelles Intelligence Service	6,953	13,394	4,660	11,920	12,855	12,855	(1,474)	-11%
Information Commission	1,118	1,348	687	1,348	1,497	1,497	-	0%
Truth, Reconciliation and National Unity Commission	8,365	-	1,509	1,509	-	-	1,509	100%
Seychelles Communication Regulatory Authority		4,804	-	1,804	5,251	5,251	(3,000)	-62%
Seychelles Law Commission		1,679	-	879	1,862	1,862	(800)	-48%
TOTAL: REGULATORY BODIES	276,102	353,776	146,075	328,026	369,841	353,114	(25,750)	-8%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	32,201	41,116	17,655	37,216	41,494	41,458	(3,900)	-9%
Seychelles Fire & Rescue Services Agency	52,891	60,159	28,525	57,259	63,796	62,696	(2,900)	-5%
Seychelles Land Transport Agency	21,360	25,229	11,799	23,429	26,395	26,255	(1,800)	-7%
Enterprise Seychelles Agency	3,975	5,345	2,392	5,095	5,653	5,598	(250)	-5%
Agency for Social Protection	14,148	14,713	7,097	14,213	15,796	16,137	(500)	-3%
Agency for National Human Resources Development	3,802	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	12,004	15,517	6,802	14,217	16,213	16,248	(1,300)	-8%
Seychelles National Youth Council	8,228	10,534	4,718	9,934	10,992	10,937	(600)	-6%
Health Care Agency	461,376	548,712	244,274	528,712	603,748	606,577	(20,000)	-4%
National Aids Council	1,439	1,528	846	968	-	-	(559)	-37%
National Council For Children	8,534	10,749	4,791	10,749	10,757	10,727	-	0%
National Sports Council	15,696	20,412	8,230	18,212	21,720	21,975	(2,200)	-11%
Social Workers Council	176	200	103	200	206	206	-	0%
Seychelles Broadcasting Corporation	53,764	61,849	29,879	60,549	63,388	63,148	(1,300)	-2%
Seychelles National Institute for Culture , Heritage and the Arts	45,042	52,699	24,790	51,099	58,903	58,983	(1,600)	-3%
Seychelles Home Care Agency	-	4,806	762	4,206	4,942	5,048	(600)	-12%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	734,636	873,568	392,663	836,059	944,003	945,993	(37,509)	-4%
	2,491,676	3,042,489	1,359,890	2,888,326	3,209,003	3,208,418	(154,163)	-5%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<u>OTHER WAGES AND SALARIES</u>								
GRATUITIES	46,955	45,515	23,825	45,515	44,466	44,466	-	0%
COMPENSATION FOR CONTINUOUS SERVICE	66,974	76,935	36,902	76,935	71,692	70,000	-	0%
CONSTITUTIONAL APPOINTMENTS	88,848	131,804	40,309	127,804	144,631	212,707	(4,000)	-3%
PENSION SCHEME CONTRIBUTION	98,773	140,346	56,676	125,346	142,451	144,588	(15,000)	-11%
13TH MONTH SALARY- TRUTH AND RECONCILIATION STAFF	-	290	-	-	-	-	(290)	-100%
TOTAL WAGES AND SALARIES	2,793,225	3,437,379	1,517,602	3,263,926	3,612,243	3,680,179	(173,453)	-5%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<u>CURRENT OUTLAYS: GOODS AND SERVICES</u>								
MINISTRIES/DEPARTMENTS								
Office of the President	49,603	43,513	18,253	45,049	45,612	39,590	1,536	4%
Department of Legal Affairs	17,432	18,551	7,455	23,391	16,083	15,983	4,840	26%
Department of Defence	144,118	129,626	54,894	133,926	135,051	136,380	4,300	3%
Public Service Bureau	3,550	17,962	1,406	13,962	15,470	15,926	(4,000)	-22%
Department of Information and Communication Technologies	44,567	51,520	19,420	53,389	52,003	51,796	1,868	4%
The Judiciary	39,975	46,403	23,858	47,503	48,089	51,884	1,100	2%
The Legislature	27,300	27,221	15,004	31,977	33,263	30,580	4,756	17%
Office of the Auditor General	5,349	5,991	2,696	5,991	5,992	5,996	-	0%
Office of the Ombudsman	1,026	1,823	472	1,823	1,547	1,583	-	0%
Office of the Public Service Appeals Board	591	426	235	426	438	447	-	0%
The Curatelle Office	2,849	2,494	783	2,389	2,522	2,652	(105)	-4%
Constitutional Appointments Authority	1,107	1,216	661	1,216	1,238	1,264	-	0%
Electoral Commission	8,823	9,545	5,160	9,545	11,382	11,381	-	0%
Ministry of Fisheries	9,207	14,215	6,355	12,971	14,978	15,231	(1,244)	-9%
Ministry of Finance, National Planning and Trade	31,477	44,763	16,611	46,419	48,727	46,759	1,656	4%
Ministry of Foreign Affairs and Tourism	167,492	235,443	83,841	230,586	236,163	242,777	(4,857)	-2%
Ministry of Internal Affairs	232,065	229,936	99,954	237,601	230,843	240,935	7,665	3%
Ministry of Education	330,564	617,668	223,096	615,168	621,466	641,776	(2,500)	0%
Ministry of Lands and Housing	20,875	29,015	9,154	29,015	29,702	30,073	-	0%
Ministry of Local Government and Community Affairs	50,206	36,158	13,302	38,158	34,006	35,988	2,000	6%
Ministry of Health	38,596	51,376	19,958	49,951	52,156	53,106	(1,425)	-3%
Ministry of Transport	5,706	14,856	5,130	13,356	13,372	13,666	(1,500)	-10%
Ministry of Employment and Social Affairs	23,026	30,497	10,391	30,497	30,098	34,248	-	0%
Ministry of Agriculture ,Climate Change and Environment	166,910	91,804	40,559	112,854	80,063	79,667	21,050	23%
Ministry of Youth, Sports and Family	14,029	15,998	7,143	17,033	15,906	16,265	1,035	6%
Ministry of Investment, Entrepreneurship and Industry	5,196	6,371	2,115	6,371	6,774	6,658	-	0%
Office of the Mayor of Victoria	4,829	5,343	1,890	5,343	2,431	2,441	-	0%
TOTAL: MINISTRIES/ DEPARTMENTS	1,447,362	1,779,733	689,799	1,815,908	1,785,375	1,825,055	36,175	2%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	32,452	35,955	16,344	36,459	35,216	35,203	504	1%
Seychelles Licensing Authority	5,047	6,144	2,759	6,622	10,495	9,216	478	8%
Fair Trading Commission	4,681	5,200	1,880	5,200	4,948	5,066	-	0%
National Bureau of Statistics	11,846	8,367	3,282	8,367	9,563	7,319	-	0%
Seychelles Revenue Commission	46,424	54,878	22,160	54,878	58,489	57,824	-	0%
National Tender Board	2,460	2,588	1,189	2,588	2,560	2,553	-	0%
Tax & Customs Agent Board Rev Tribunal	891	1,106	288	1,106	1,131	1,114	-	0%
Seychelles Investment Board	2,127	3,788	1,199	3,788	4,192	3,484	-	0%
Public Enterprise Monitoring Commission	3,206	3,351	974	3,351	3,229	3,304	-	0%
Government Audit Committee	250	328	118	328	328	328	-	0%
Financial Intelligence Unit	6,885	10,124	4,795	10,124	9,548	9,813	-	0%
Seychelles Bureau of Standards	10,451	12,580	5,576	12,223	12,863	16,853	(357)	-3%
Seychelles Qualifications Authority	3,621	4,445	1,410	4,445	2,267	2,272	-	0%
Tertiary Education Commission	194	-	-	-	-	-	-	0%
Planning Authority	5,292	4,911	2,212	5,048	4,855	4,969	136	3%
Seychelles Energy Commission	1,422	1,687	615	1,687	1,681	1,686	-	0%
Seychelles Human Rights Commission	4,524	4,572	2,294	4,572	4,714	4,826	-	0%
Seychelles Media Commission	1,155	1,362	551	1,362	1,396	1,383	-	0%
Public Health Authority	19,218	29,685	9,600	31,502	33,251	30,484	1,817	6%
Industrial Estates Authority	4,462	7,008	2,044	7,008	5,894	5,946	-	0%
Seychelles Nurses & Midwives Council	424	515	257	515	538	558	-	0%
Health Professional Council	881	1,096	327	1,096	1,128	1,152	-	0%
Seychelles Medical and Dental Council	581	657	325	657	875	1,141	-	0%
Anti-Corruption Commission	65,799	39,484	19,087	49,305	55,477	12,218	9,821	25%
Road Transport Commission	7,332	-	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	4,606	5,647	2,223	5,647	5,728	5,861	-	0%
Seychelles Meteorological Authority	6,984	7,324	2,713	7,324	7,813	7,951	-	0%
Seychelles Intelligence Service	6,117	5,982	2,695	6,746	6,436	6,223	764	13%
Information Commission	1,576	1,640	683	1,640	1,644	1,648	-	0%
Truth , Reconciliation and National Unity Commission	7,402	-	2,101	2,156	-	-	2,156	100%
Seychelles Communication Regulatory Authority	-	4,472	-	3,654	4,637	4,748	(818)	-18%
Seychelles Law Commission	-	2,273	58	2,273	2,004	2,124	-	0%
TOTAL REGULATORY BODIES	268,308	267,172	109,756	281,672	292,900	247,269	14,500	5%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	7,837	10,966	2,930	10,966	12,202	13,586	-	0%
Seychelles Fire & Rescue Services Agency	25,767	15,947	5,083	17,313	26,607	27,164	1,365	9%
Seychelles Land Transport Agency	116,512	105,555	66,066	136,053	135,000	135,000	30,498	29%
Enterprise Seychelles Agency	4,087	4,088	1,789	4,088	3,925	3,940	-	0%
Agency for Social Protection	10,880	12,774	3,948	11,734	12,295	8,871	(1,040)	-8%
Agency for National Human Resources Development	160,261	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	226,309	255,380	117,325	255,380	261,871	267,008	-	0%
Seychelles National Youth Council	10,540	10,886	4,745	10,886	10,931	11,405	-	0%
Health Care Agency	587,997	536,906	225,320	568,906	531,893	543,522	32,000	6%
National Aids Council	1,849	2,473	617	656	-	-	(1,817)	-73%
National Council For Children	5,056	3,986	1,734	3,986	4,363	4,545	-	0%
National Sports Council	42,925	73,440	25,577	75,140	45,828	55,454	1,700	2%
Social Workers Council	251	536	-	536	546	553	-	0%
Seychelles Broadcasting Corporation	48,566	32,839	17,777	34,139	33,769	34,506	1,300	4%
National Biosecurity Agency	-	-	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	52,623	57,092	26,665	57,092	52,665	52,207	-	0%
Seychelles Home Care Agency	-	317,136	154,891	313,236	317,585	317,585	(3,900)	-1%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	1,301,460	1,440,003	654,466	1,500,109	1,449,480	1,475,347	60,107	4%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
<u>OTHER GOODS AND SERVICES</u>								
GOVERNMENT OVERSEAS TRAVEL	4,156	-	-	-	-	-	-	0%
EXECUTIONS FOR ELECTIONS	-	-	-	-	-	17,232	-	0%
PROFESSIONAL AND CONSULTANCY SERVICES	27,264	20,548	7,486	20,048	13,560	10,271	(500)	-2%
UNFORESEEN VISIT OF DIGNITARIES	2,461	3,000	236	3,000	2,000	2,000	-	0%
ADVERTISEMENT AND PUBLICITY	86	1,000	-	250	500	500	(750)	-75%
RECRUITMENT AND PASSAGE OF EXPATRIATE	-	-	-	-	-	-	-	0%
CLEANING SERVICES	68,813	102,122	41,575	98,622	-	-	(3,500)	-3%
NATIONAL DAY CELEBRATIONS	3,814	5,000	2,512	5,750	5,000	5,000	750	15%
TOTAL: GOODS AND SERVICES	3,123,724	3,618,577	1,505,829	3,725,358	3,548,816	3,582,674	106,782	3%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CAPITAL PROJECTS								
MINISTRIES/DEPARTMENTS								
Office of the President	3,868	400	-	-	1,830	-	(400)	-100%
Department of Legal Affairs	-	-	-	-	-	-	-	0%
Department of Defence	25,290	136,602	19,733	129,255	39,850	26,851	(7,348)	-5%
Public Service Bureau	-	2,500	-	2,500	14,250	750	-	0%
Department of Information and Communication Technologies	-	-	-	-	-	-	-	0%
The Judiciary	15,063	3,255	-	3,255	1,928	1,600	-	0%
The Legislature	0	1,661	997	2,389	1,500	-	728	44%
Office of the Auditor General	-	-	-	-	-	-	-	0%
Office of the Ombudsman	-	-	-	-	-	-	-	0%
Office of the Public Service Appeals Board	-	-	-	-	-	-	-	0%
The Curatelle Office	-	-	-	-	-	-	-	0%
Constitutional Appointments Authority	-	-	-	-	-	-	-	0%
Electoral Commission	-	4,500	-	-	-	-	(4,500)	-100%
Ministry of Fisheries	67,348	85,495	49,005	79,566	23,532	-	(5,929)	-7%
Ministry of Finance, National Planning and Trade	24,828	58,207	12,402	38,823	97,476	63,803	(19,383)	-33%
Ministry of Foreign Affairs and Tourism	1,508	6,228	1,023	8,063	9,213	9,815	1,836	29%
Ministry of Internal Affairs	17,327	95,177	8,071	39,642	99,440	105,771	(55,535)	-58%
Ministry of Education	39,733	91,885	3,619	62,625	162,471	141,449	(29,261)	-32%
Ministry of Lands and Housing	25,930	332,603	56,723	296,198	317,217	589,745	(36,405)	-11%
Ministry of Local Government and Community Affairs	21,807	47,263	3,711	39,579	52,599	34,675	(7,684)	-16%
Ministry of Health	989	9,920	779	4,736	19,500	5,343	(5,184)	-52%
Ministry of Transport	245	8,409	1,797	119,495	215,341	31,632	111,085	1321%
Ministry of Employment and Social Affairs	661	9,000	29	-	27,000	11,449	(9,000)	-100%
Ministry of Agriculture ,Climate Change and Environment	43,360	89,484	11,606	99,470	75,487	67,214	9,986	11%
Ministry of Youth, Sports and Family	346	3,360	910	3,060	9,582	14,600	(300)	-9%
Ministry of Investment, Entrepreneurship and Industry	652	-	40	-	-	-	-	0%
Office of the Mayor of Victoria	345	200	16	200	-	-	-	0%
TOTAL: MINISTRIES/DEPARTMENTS	289,301	986,148	170,462	928,854	1,168,215	1,104,697	(57,294)	-6%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
REGULATORY BODIES								
Institute of Early Childhood Development	329	-	44	1,933	-	-	1,933	100%
Seychelles Licensing Authority	-	-	-	-	3,000	-	-	0%
Fair Trading Commission	-	-	-	-	-	-	-	0%
National Bureau of Statistics	-	-	-	-	-	-	-	0%
Seychelles Revenue Commission	-	59,149	622	5,000	9,500	62,481	(54,149)	-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	753	1,243	-	1,600	-	-	357	29%
Seychelles Qualifications Authority	-	-	-	-	-	-	-	0%
Tertiary Education Commission	141	-	-	-	-	-	-	0%
Planning Authority	-	-	-	-	-	-	-	0%
Seychelles Energy Commission	1,540	37,450	-	8,396	27,454	27,007	(29,054)	-78%
Seychelles Human Rights Commission	23	-	-	-	-	-	-	0%
Seychelles Media Commission	-	-	-	-	-	-	-	0%
Public Health Authority	2,317	1,000	959	1,000	1,950	-	-	0%
Industrial Estates Authority	41,950	47,750	2,645	47,750	67,491	32,944	-	0%
Seychelles Nurses & Midwives Council	-	-	-	-	-	-	-	0%
Health Professional Council	-	-	-	-	-	-	-	0%
Seychelles Medical and Dental Council	-	-	-	-	-	-	-	0%
Anti-Corruption Commission	-	-	-	-	-	-	-	0%
Road Transport Commission	7,701	-	-	-	-	-	-	0%
Seychelles Maritime Safety Authority	-	-	-	-	-	-	-	0%
Seychelles Meteorological Authority	410	-	-	-	-	-	-	0%
Seychelles Intelligence Service	-	-	-	-	-	-	-	0%
Information Commission	-	-	-	-	-	-	-	0%
Truth, Reconciliation and National Unity Commission	-	-	-	-	-	-	-	0%
Seychelles Communication Regulatory Authority	-	-	-	-	-	-	-	0%
Seychelles Law Commission	-	-	-	-	-	-	-	0%
TOTAL REGULATORY BODIES	55,164	146,593	4,270	65,680	109,395	122,432	(80,913)	-55%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
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DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES								
Seychelles Infrastructure Agency	140,181	56,762	15,390	74,262	93,378	180,978	17,500	31%
Seychelles Fire & Rescue Services Agency	1,685	725	35	760	3,000		35	5%
Seychelles Land Transport Agency	26,483	46,191	5,006	38,359	76,731	77,234	(7,832)	-17%
Enterprise Seychelles Agency	484	-	-	-	-	-	-	0%
Agency for Social Protection	-	-	-	-	-	-	-	0%
Agency for National Human Resources Development	-	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	44	-	-	-	9,500	9,000	-	0%
Seychelles National Youth Council	7	-	-	-	-	-	-	0%
Health Care Agency	61051.34622	107,879	7,901	76,726	75,446	262,650	(31,152)	-29%
National Aids Council	-	-	26	-	-	-	-	0%
National Council For Children	-	-	-	-	-	-	-	0%
National Sports Council	6,978	11,000	2,132	21,001	22,680	19,231	10,001	91%
Social Workers Council	-	-	-	-	-	-	-	0%
Seychelles Broadcasting Corporation	4,800	26,113	247	24,441	-	-	(1,672)	-6%
National Biosecurity Agency	-	-	-	-	-	-	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	7,760	27,888	569	24,388	49,800	57,323	(3,500)	-13%
Agency for Prevention of Drug Abuse & Rehabilitaton	-	-	-	-	-	-	-	0%
Seychelles Home Care Agency	-	-		-	-	-	-	0%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES	249,473	276,557	31,306	259,936	330,535	606,415	(16,621)	-6%
TOTAL : CAPITAL EXPENDITURE	593,939	1,409,298	206,038	1,254,470	1,608,145	1,833,544	(154,827)	-11%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SOCIAL PROGRAMS OF GOVERNMENT								
Pensions	71,944	77,846	35,718	77,646	75,393	74,897	(200)	0%
Special Pensions payment	48,162	45,535	23,218	43,701	44,683	44,599	(1,834)	-4%
Children's Special Fund	5,878	7,000	1,166	7,000	7,000	7,000	-	0%
Seychelles Red Cross Society	1,500	1,500	750	1,500	1,500	1,500	-	0%
Contribution to Religious Organisations	500	1,500	500	1,500	1,000	1,000	-	0%
Contribution to CEPS	2,377	3,027	1,513	3,027	3,092	3,092	-	0%
Contribution to Political Parties	6,455	6,500	3,227	6,500	6,500	6,500	-	0%
Contribution to CARE	1,212	-	-	-	-	-	-	0%
Sey Savings Bank (New Born Savings Scheme)	286	1,000	-	1,000	1,000	1,000	-	0%
Empowerment and Social Protection Programme	375	459	250	459	459	459	-	0%
Seychelles Chamber of Commerce & Industry	500	500	500	500	500	500	-	0%
National Grants for other Non-for- Profit Organizations	4,895	9,050	2,072	9,050	9,050	9,050	-	0%
ADF Schemes	-	3,000	-	3,000	3,000	3,000	-	0%
SMEs Scheme	33,896	50,000	14,276	50,000	50,000	50,000	-	0%
SEEREP Incentive Scheme	1	1,000	-	914	1,000	1,000	(86)	-9%
Housing Finance Scheme	9,568	18,000	4,247	18,000	18,000	18,000	-	0%
Home Improvement/Re-roofing scheme for Pensioners	2,465	5,000	449	5,000	5,000	5,000	-	0%
Youth Employment Scheme	2,544	5,000	993	5,000	5,000	5,000	-	0%
Youth Entrepreneurship Scheme	703	1,000	-	1,000	1,000	1,000	-	0%
Seychelles News Agency	3,128	3,317	1,454	3,317	3,706	3,706	-	0%
Residential Care Services-Roman Catholic Church	4,211	3,669	1,971	3,669	6,472	6,472	-	0%
Women Trust Fund	-	400	-	400	400	400	-	0%
Health Professional Council	-	-	-	-	-	-	-	0%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Seychelles Heritage Scheme	-	1,000	-	1,000	1,000	1,000	-	0%
Culture and Arts Trust Fund	991	1,000	204	1,000	1,000	1,000	-	0%
Disabled Trust Fund	444	400	96	400	400	400	-	0%
Sports Trust Fund	398	400	-	400	400	400	-	0%
Innovation Trust Fund	104	500	-	500	500	500	-	0%
IOT Gratuity & Long Service Allowance	6,048	5,983	3,936	5,983	5,689	5,689	-	0%
Laptop Scheme	2,163	5,000	2,193	4,500	5,000	5,000	(500)	-10%
SME seed capital	5,000	5,000	34	5,000	5,000	5,000	-	0%
Land Compensation Tribunal	-	-	-	-	-	-	-	0%
Wage Grant-COVID 19	-	-	-	-	-	-	-	0%
Seychelles Employee Transition Scheme	-	-	-	-	-	-	-	0%
PMC and HFC Housing Loan Repayment Scheme	-	-	-	-	-	-	-	0%
Unemployment Releif Scheme	-	-	-	-	-	-	-	0%
Education Loan Scheme	-	8,000	-	5,000	10,000	10,000	(3,000)	-38%
Contribution to Unisey	5,000	5,000	5,000	5,000	5,000	5,000	-	0%
PV Rebate Sheme	199	-	-	86	5,000	5,000	86	0%
Temporary Financial Assistance	47,253	20,615	23,149	23,150	-	-	2,534	12%
Construction Professional Council	-	1,000	-	-	-	-	(1,000)	-100%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	268,198	298,200	126,916	294,200	282,743	282,164	(4,000)	-1%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
	ACTUAL	BUDGET	ACTUAL	REVISED MID YEAR	Forecast	Forecast	VARIANCE	
DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
SUBVENTIONS TO PUBLIC ENTERPRISES								
Air Seychelles	207,302	-	-	-	-	-	-	0%
Seychelles Postal Services Company	8,000	6,000	3,000	6,000	4,000	4,000	-	0%
Seychelles Public Transport Corporation	53,783	36,930	15,828	36,930	38,800	38,800	-	0%
The Guy Morel Institute	500	2,000	1,000	2,000	2,000	2,000	-	0%
Seychelles Parks and Gardens Authority	7,300	-	-	-	-	-	-	0%
Paradis Des Enfants	-	-	-	-	3,000	3,000	-	0%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	276,885	44,930	19,828	44,930	47,800	47,800	-	0%
BENEFITS AND APPROVED PROGRAMMES OF ASP								
Retirement Benefits	830,573	840,327	432,578	840,327	884,248	884,248	-	0%
Invalidity Benefits	101,677	115,995	50,668	115,995	118,106	121,315	-	0%
Disability Benefits	139,481	150,600	73,785	150,600	154,835	157,969	-	0%
Supplementary Benefits	1,688	3,308	711	3,308	1,426	1,426	-	0%
Sickness Benefits	4,333	8,400	2,735	8,400	9,600	9,600	-	0%
Maternity Benefits	994	2,400	590	2,400	2,400	2,400	-	0%
Funeral Benefits	1,624	1,944	810	1,944	1,944	1,944	-	0%
Survivors Benefits	10	60	-	60	60	60	-	0%
Orphans Benefits	498	517	186	517	517	517	-	0%
Injury Benefits	214	206	83	206	206	206	-	0%
Semi- Orphan Benefits	13,078	13,260	6,198	13,260	13,260	13,260	-	0%
Home Carers Scheme	262,267	-	-	-	-	-	-	0%
Inter Island Transport Scheme- Pensioner	44	67	198	67	240	240	-	0%
Foster Care Scheme	3,699	4,024	1,648	4,024	4,024	4,024	-	0%
Social Safety Net	9,539	61,769	7,408	61,769	61,769	61,769	-	0%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	1,369,720	1,202,876	577,605	1,202,876	1,252,635	1,258,977	-	0%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
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DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHERS								
Capital Subscriptions to Int'l Orgs	-	10,000	-	10,000	3,777	1,924	-	0%
TOTAL: OTHER	43,448	10,000	-	10,000	3,777	1,924	-	0%
PUBLIC DEBT INTEREST								
Foreign	208,905	207,652	144,261	279,900	311,131	278,039	72,247	35%
Domestic	391,428	662,023	285,194	563,295	448,878	363,933	(98,729)	-15%
TOTAL: INTEREST	600,333	869,676	429,455	843,194	760,010	641,971	(26,481)	-3%
TOTAL: CURRENT OUTLAYS	8,475,533	9,481,638	4,177,236	9,384,485	9,508,024	9,495,690	(97,153)	-1%
NET LENDING	(15,127)	140,689	(30,575)	3,122	38,596	116,200	(137,567)	-98%
PUC On-lending	97,213	255,228	38,521	127,661	144,325	179,052	(127,567)	-50%
PUC Repayments	(45,272)	(67,273)	(29,966)	(67,273)	(86,251)	(86,440)	-	0%
PUC On-lending- Infrastructure Development	-	10,000	-	-	-	39,200	(10,000)	-100%
DBS -On-lending	-	-	-	-	-	-	-	0%
DBS - Repayments	(49,068)	(53,266)	(36,130)	(53,266)	(19,478)	(15,612)	-	0%
IDC - On-lending		-	-	-			-	0%
IDC -repayments	(18,000)	(4,000)	(3,000)	(4,000)			-	0%

SUMMARY OF EXPENDITURE ESTIMATES								
Under Section 154 (8) of the Constitution								
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DESCRIPTION	2022	2023	Up to June	2023	2024	2025		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES								
SPTC - Domestic Financing	4,443	14,500	5,622	13,880	5,000	5,000	(620)	-4%
SPTC - Foreign Financing	4,066	21,359	-	35,780	-	17,007	14,421	68%
Property Management Corporation	53,423	52,803	26,401	53,423	53,423	53,423	620	1%
Public Utilities Corporation-Local	60,001	60,000	15,002	60,000	40,000	40,000	-	0%
Public Utilities Corporation - Foreign Financing		-	-	-	-	-	-	0%
Seychelles Parks and Gardens Authority		-	-	-			-	0%
The Guy Morel Institute				2,781				
TOTAL: DEVELOPMENT GRANTS	121,932	148,661	47,025	165,864	98,423	115,430	17,202	12%
TOTAL: CAPITAL OUTLAYS	700,744	1,698,648	222,488	1,423,456	1,745,163	2,065,173	(275,192)	-16%
CONTINGENCY	35,798	50,000	10,992	50,000	88,200	50,000	-	0%
GRAND TOTAL EXPENDITURE	9,212,075	11,230,286	4,410,716	10,857,941	11,341,387	11,610,863	(372,345)	-3%
PUBLIC DEBT AMORTISATION								
Foreign	541,443	850,640	324,695	795,521	977,283	787,813	(55,119)	-6%
Domestic	2,546,227	1,374,874	1,091,959	1,873,362	1,144,773	1,265,381	498,488	36%
TOTAL: AMORTISATION	3,087,670	2,225,514	1,416,654	2,668,882	2,122,056	2,053,193	443,368	20%
GRAND TOTAL OUTLAYS (including amortisation)	12,299,745	13,455,800	5,827,370	13,526,824	13,463,443	13,664,056	71,023	1%