

	MINISTRY OF FINANCE, NATIONAL PLANNING & TRADE				
	SUPPLEMENTARY BUDGET APPROPRIATION - MID YEAR REVIEW				
	MDA's	Approved	Approved	Approved	Remarks
		Supplementary	Budget cut	Sub - Total	
		(SR'000)	(SR'000)	(SR'000)	
(A)	CURRENT OUTLAYS: WAGES AND SALARIES				
	MINISTRIES/DEPARTMENTS				
	Department of Legal Affairs		(3,240.00)	(3,240.00)	The breakdown of the propose budget cut are as follows: <u>Registration Division:</u> Budget cut of SR 3.203m due to delayed recruitments of vacant positions. <u>Attorney General:</u> Budget cut SR 40k due to savings as per revised forecast of the chamber wages and salaries.
	Public Service Bureau		(1,518.00)	(1,518.00)	A total of SR1.518m is proposed for budget cut from savings as a result of vacant posts not yet recruited.
	Office of the Auditor General		(3,100.00)	(3,100.00)	Budget cut of SR3.15m from total savings due to delay in recruitment of vacant posts.
	Office of the Ombudsman		(500.00)	(500.00)	An amount of SR500k is proposed for budget cut due to delayed recruitment of a vacant post.
	Electoral Commission		(270.00)	(270.00)	Savings of SR270k is proposed for budget cut due to delays to replace vacant posts.
	Ministry of Finance, National Planning and Trade		(6,100.00)	(6,100.00)	The budget Cut under the Ministry are as follows: <u>Department of Finance at SR5.9m</u> Savings due to delayed recruitment across divisions within the Department. <u>Department National Planning at SR200k</u> Savings of SR200k for budget cut due to delayed recruitments.
	Ministry of Foreign Affairs and Tourism		(4,800.00)	(4,800.00)	The Ministry proposed budget cut are as follows: <u>Department of Foreign Affairs at SR3.1m:</u> - SR3.1m from savings due to delayed recruitment for vacant posts and salary adjustment in relation to delays in approval for promotion and enhancement for certain positions. <u>Department of Tourism at SR1.7m:</u> - SR1.7m from savings due to delays in recruitment of vacant position, both within Department and Seychelles Tourism Academy.
	Ministry of Health		(2,800.00)	(2,800.00)	A total of SR2.8m is proposed for budget cut from savings due to delays in recruitments of vacant posts, both within the Ministry and NIHSS.
	Ministry of Transport		(2,200.00)	(2,200.00)	Budget Cut of SR2.2m from savings due to delay in recruitment of vacant positions.
	Ministry of Employment and Social Affairs		(1,400.00)	(1,400.00)	<u>Department of Employment:</u> Proposed budget cut of SR1.4m due to delayed recruitments of vacant posts.
	Ministry of Youth, Sports and Family		(1,000.00)	(1,000.00)	<u>Department of Youth & Sports:</u> A total budget cut of SR 300k from savings due to vacancies in key positions that are yet to be recruited. <u>Department of Family:</u> A total budget cut of SR700k from savings due to review of the department structure.
	Office of the Mayor of Victoria		(450.00)	(450.00)	Proposed budget cut of SR 450k due to delayed recruitment of Mayor of Victoria.
	TOTAL: MINISTRIES/ DEPARTMENTS	-	(27,378)	(27,378)	

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		Supplementary	Budget cut	Sub - Total	
		(SR'000)	(SR'000)	(SR'000)	
	REGULATORY BODIES				
	Fair Trading Commission		(800.00)	(800.00)	A total of SR800k is proposed for budget cut due to delays in recruiting the vacant position.
	National Bureau of Statistics		(1,100.00)	(1,100.00)	The propose budget cut of SR1.1m is as a result of the vacant post for the DCEO and 5 statisticians.
	Seychelles Revenue Commission		(14,000.00)	(14,000.00)	Savings of SR14m for budget cut due to delayed in recruiting vacant positions at commission, currently stand at 83 posts.
	National Tender Board	127.45		127.45	Additional funds for the approved post for Assistant Procurement Analyst required due to transfer of duties from POU to NTB.
	Public Enterprise Monitoring Commission		(1,100.00)	(1,100.00)	Budget cut of SR1.1m due to delayed recruitments of vacant positions at different level.
	Seychelles Qualifications Authority		(70.00)	(70.00)	Savings of SR70k is proopsed for budget cut due delayed recruitments.
	Utilities Regulatory Commission		(300.00)	(300.00)	Budget cut of SR300k due delayed recruitment of the Chief Executive Officer.
	Public Health Authority		(900.00)	(900.00)	Savings of SR900k is proposed for budget cut due to delayed recruitments of vacant posts.
	Seychelles Nurses & Midwives Council	214.74		214.74	Additional funds to cater for the recruitment of a Nurse/Midwife Audit Manager.
	Seychelles Maritime Safety Authority		(250.00)	(250.00)	Budget cut of SR250k due to delayed recruitments of vacant posts.
	Seychelles Meteorological Authority		(600.00)	(600.00)	Savings of SR 600k is proposed for budget cut due to delay in recruitment for vacant positions.
	Seychelles Law Commission		(400.00)	(400.00)	Propose budget cut of SR400k due to savings from delayed recruitment of vacant posistions, not yet replace.
	TOTAL: REGULATORY BODIES	342	(19,520)	(19,178)	
	PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES				
	Seychelles Infrastructure Agency		(800.00)	(800.00)	Budget cut at R800k from total savings as per revised MBE, resulting mostly from delayed recruitments.
	TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	-	(800)	(800)	
	OTHER WAGES AND SALARIES				
	PENSION SCHEME CONTRIBUTION		(22,000.00)	(22,000.00)	Total saving of SR22m derived from delayed recruitment of vacant post across Ministies/Departments/Agencies in first six month of year, is proposed for budget cut.
	TOTAL WAGES AND SALARIES	342	(69,698)	(69,356)	

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		Supplementary	Budget cut	Sub - Total	
		(SR'000)	(SR'000)	(SR'000)	
(B)	CURRENT OUTLAYS: GOODS AND SERVICES				
	MINISTRIES/DEPARTMENTS				
	Office of the President	1,657.20		1,657.20	The additional funds of SR 1,657.20k as follows: •SR 546.15k for Consumables •SR 1.111m for Motor Vehicle maintenance
	Department of Defence	114,702.36		114,702.36	Additional funds for grant expenditure under the following project: - SR22,921.28k for Interceptor Boat (C 449) with cradle - SR91,781.08k for Type 62-IS Escort Board
	Department of Information Communications Technology	6,096.91		6,096.91	Proposed additional funds at the total amount of SR6.1m for: 1. SR 2.697m--> Microsoft Subscription invoice due was received late in December 2024, thus actual payment was made in 2025 budget. 2. SR 4.8m--> Server resources for the HRMS system being implemented by PSB.
	The Judiciary	2,143.77		2,143.77	Details of additional funds proposed are listed below : • SR420K For shortfall under Acquisition of vehicles • SR124k For office rent due to relocation of Anse Royale Magistrate Court. •SR 1.6m For maintenance of LOW Voltage Panel (LVP) Board at Palais de Justice.
	The Legislature	404.25		404.25	Proposed additional funds as per details below: - Refund of Office Expenses/Office rent for National Assembly members - Replacement of Fire Alarms system, only the difference of SR203.7K
	Constitutional Appointments Authority		(150.00)	(150.00)	Proposed budget cut of SR150k from savings under legal fees budget provision
	Ministry of Finance, National Planning and Trade	6,583.92	(40.81)	6,543.10	Additional funds for grant recurrent expenditure: - SR 6,583.9k Institutional Support Project for Statistics and public expenditure Budget cut for grant recurrent expenditure under the following project due to foreign exchange fluctuations : - SR18.404k Dynamics of Tourism Sector - SR22.406k Technical Assistance to the Department of Finance
	Ministry of Foreign Affairs and Tourism		(2,000.00)	(2,000.00)	Department of Tourism: Total budget cut of R2m under marketing cost due to delay in promotional activities not materialised as plan for various countries.
	Ministry of Education		(10.57)	(10.57)	Budget cut for grant expenditure under the Capacity Building for TVET & Entrepreneurship project due to foreign exchange fluctuations.
	Ministry of Agriculture ,Climate Change and Environment	-	(489.84)	(489.84)	Budget cut under grant expenditure under the following projects: - Ridge to Reef -Integrated Management of Marine, Coastal & Terrestrial Ecosystems at SR67.4104 - Restoring Marine Ecosystem Services (Coral Reefs Project) at SR321.062k - Montreal Protocol at SR2.677k - Chemical and Waste (Island project) at SR98.690k
	Ministry of Youth, Sports and Family	625.00		625.00	Department of Family: Additional funds proposed at R625k for purchase of new minivan for transportation at Home for the Elderly.
	TOTAL: MINISTRIES/ DEPARTMENTS	132,213	(2,691)	129,522	

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		Supplementary	Budget cut	Sub - Total	
		(SR'000)	(SR'000)	(SR'000)	
	REGULATORY BODIES				
	Institute of Early Childhood Development	3,077.00		3,077.00	Proposed additional funds at SR3077k for financial assistance for child minders due to the following: - Salary increase for Childminders' Assistants in registered facilities based on minimum wage threshold - SR 467k - Increased in number of child quota, resulting to increase in financial assistance to parents - SR 2.6m
	National Bureau of Statistics		(908.66)	(908.66)	Proposed budget cut as result of savings from a foreign consultancy project (performance audit and restructuring of NBS) previously funded by government, which was actually financed from grant received from AfDB.
	Seychelles Revenue Commission		(54,255.96)	(54,255.96)	Budget cut under grant expenditure for Invoice Management System project.
	Anti-Corruption Commission	13,589.47		13,589.47	Proposed additional funds at SR 13.6m to cater for the ongoing projects: 1.Foreign Consultancy Fees SR 10m . 2.Legal Fees SR 3.3m .
	Seychelles Intelligence Service	1,364.45		1,364.45	Additional funds to clear deficit in Office Building Rent due to relocation off office.
	TOTAL REGULATORY BODIES	18,031	(55,165)	(37,134)	
	PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES				
	Seychelles Land Transport Agency	5,818.82		5,818.82	The proposed additional funds are as follows: - Acquisition of Streetlights-SR1.3m: For the procurement of streetlights to continue with our ongoing streetlight installation projects - Roads Maintenance -SR4,518.82k: There has been an increase in the number of maintenance work such as drainage /handrails/ Bus stop and replacement of grill etc. to meet public demands.
	Enterprise Seychelles Agency	1,077.00		1,077.00	Additional funds of SR1.077m for New Regatta Site (New Beauvallon Bazaar Site): - Landscaping services at SR 650k - Security and enforcement at SR 427K
	Agency for Social Protection	1,434.54		1,434.54	The additional funds for the agency are as follows: • Foreign consultancy at SR689.95k - to cater shortfall under digitisation project, e-SPS. •Office building rent at SR504.308k - due to relocation of office.
	Landscape & Waste Management Agency	5,783.61		5,783.61	The list of additional funds at the total amount of SR5,783.61k are as follows: - Landscape and Beautification Services - SR1335.907k - For unforeseen landscaping work. -Roads Cleaning- SR 2,488.549k - For the minimum wage increase for all contractors. -Rivers/ Channels and Marshes SR 597.003k - For the minimum wage increase for all contractors -Security & Enforcement SR 141.063k - For minimum wage increase for all contractors -Collection of Municipal Waste SR 1221.084k - For minimum wage increase for all contractors
	Health Care Agency	10,000.00		10,000.00	Proposed additional funds at SR10m to cater for shortfall under budget provision for Haemodialysis.
	Seychelles Home Care Agency	4,776.15		4,776.15	Additional funds proposed at SR4776k to cater for the difference of 13 month actual payment against approved budget provision.
	TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	28,890	-	28,890	
	TOTAL: GOODS AND SERVICES	179,134	(57,856)	121,279	

	MDA's	Approved	Approved	Approved	Remarks
		Supplementary	Budget cut	Sub - Total	
		(SR'000)	(SR'000)	(SR'000)	
(D)	CAPITAL PROJECTS				
	MINISTRIES/DEPARTMENTS				
	Office of the President	5,084.72		5,084.72	Additional funds for: •Construction of Covered Parking SR 1.586m •Major Renovation at Grand Kaz, kitchen area and painting annex SR 3.499m
	Department of Defence		(267.70)	(267.70)	Budget cut of SR267.70K for the Security Coastal Surveillance Radar System grant project due to foreign exchange fluctuations.
	The Judiciary	1,837.45		1,837.45	Additional funds of SR1.837m to cater for the Partitioning in the Attic'project. Project initially scheduled for 2024, yet commenced in 2025.
	Electoral Commission	3,360.47		3,360.47	Additional funds at SR 3,360.47k for alteration of building at Mont Fleuri
	Ministry of Finance, National Planning and Trade		(30,000.00)	(30,000.00)	Budget cut under Integrated Financial Management Information System(IFMIS) project.
	Ministry of Internal Affairs	4,314.17	(2,397)	1,917.10	Budget cut for upgrading / renovation works on existing facilities Bois de Rose. DRMD - Additional funds to cater for variation costs for the project 'Rock Landslide Mitigation Prevention Measures' as a result of variations in foreign exchange rate and budget for tax payment (SCR 2,403k and SCR 1,911k respectively). Budget cut under Construction of Marine Police Facilities grant project due to foreign exchange fluctuations. (SCR779.07K)
	Ministry of Education		(8,616.87)	(8,616.87)	Budget cut from MOE HQ upgrading works to SIAH's new block under Agriculture Budget cut under Reconstruction of La digue School- Saudi Fund loan financed project due to delay in project implementation (SR7,677.75K)
	Ministry of Lands and Housing	-	(359,479)	(359,479.39)	Proposed budget cut due to delay in project implementation as follows: - Affordable Housing Units Ile Aurore Phase 1 (80 units) SR50.4m (due to cancellation of the project) - GAP PR5694 land bank SR1.8m (Only SR2million needed for this year the budget was SR3.8m) - Social Housing loan Project due to delay in project implementation (53.7million) - Pti Lavil PR6674 & PR3968 land bank SR1,125k (Only SR1.5 million is needed for this year the budget was SR 2.265million) - Anse Kerlan PR4995 land bank SR2,275k(Only SR1.5million needed for this year the budget was SR 4.275m) - Land reclamation project SR40m (delay in the rock armouring, will start in 2026) - Construction of 72 housing units Cap Bonm Jean, Anse Royale project due to delay in project implementation (SR104.829million) - Construction of 69 housing units Beoliere, Port Glaud project due to delay in project implementation (SR104.829million) - 40 Housing Units Vilaz Orkid Phase II grant project due to exchanges in forex exchange rate (SR75.96k) - 41 Housing Units Vilaz Orkid Phase III grant project due to exchanges in foreign exchnage rate (SR520.29k)
	Ministry of Health		(3,300.00)	(3,300.00)	Budget Cuts under the below projects: - Two Storey Building NIHSS: SCR 1.3m - Renovation of Anse Bouding Centre for Addiction: SCR 2m. Projects are currently in the Design stage, the full budget will not be utilised by year end.
	Ministry of Transport	42,714	(505.67)	42,208	-Additional funds of SR 42,714,056.23 to cater for West Coast Road Improvement Phase 1, 2, 3 & 4 to pay VAT component of consultancy and variation works -Budget cut West Coast Phase 2,3 & 4 grant project due to foreign exchange fluctuations -Budget cut under support shift to electricity mobility grant project due to foreign exchange fluctuations
	Ministry of Employment and Social Affairs		(2,699)	(2,699.00)	Budget cut of SR 2.699m for the project construction of Crisis center due to delay in implementation
	Ministry of Agriculture ,Climate Change and Environment	939	(4,853)	(3,914)	Additional fund to cater for project 'Infrastrutture works SIAH' - SR 939k. Budget cut for Dept of Agriculture: -Construction of Abattoir SR2m as there is delay in implementation -Surfacing of Roads SR1m as there is delay in implementation -Construction of New Roads SR352.9k as there is delay in implementation -Upgrading of Irrigation System SR1.5m as there is delay in implementation
	Ministry of Youth, Sports and Family		(1,500.00)	(1,500.00)	Budget cut of SR1.5 million due to delay in implementation of Renovation of Domestic Violence Shelter' project. The project will now be reviewed.
	Office of the Mayor of Victoria			-	
	TOTAL: MINISTRIES/DEPARTMENTS	58,250	(413,619)	(355,369)	

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		Supplementary	Budget cut	Sub - Total	
		(SR'000)	(SR'000)	(SR'000)	
	REGULATORY BODIES				
	Seychelles Revenue Commission		(8,000)	(8,000.00)	Project has been delayed due to abortive works. Proposed budget cut of SR8m
	Utilities Regulatory Commission		(10,000)	(10,000)	Budget cut for project 'Government Roof Top PV' SR10m due to delay in implementation.
	Industrial Estates Authority		(2,511)	(2,511.39)	Budget cut due to delay in project implementation - Marine and Auto Industrial Park-SR2m (project will be catered under suspense account) - Perseverance Bulk Infrastructure- SR511.kk
	TOTAL REGULATORY BODIES	-	(20,512)	(20,512)	
	PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES				
	Seychelles Infrastructure Agency		(84,000.00)	(84,000.00)	Budget cut of SR84m for: - Government House Building of SR27m as there is delay in project implementation - Ile Aurore Infrastructure SR35m as there is delay in project implementation - Grading works on Ile Aurore SR10m as there is delay in project implementation - Ile Du Port Development SR12m as there is delay in project implementation
	Enterprise Seychelles Agency		(3,000)	(3,000.00)	Budget cut of SR3m under Completion of Beau Vallon Regatta site based on revised cashflow for project
	Landscape & Waste Management Agency		(6,117.89)	(6,117.89)	Budget cut for: -Construction of retaining wall at La Digue landfill SR2m as there is delay in project implementation. -Construction/installation of part boundary wall part fencing Providence SR 2.3m, as there is delay in project implementation. -Extension of STAR building and Upgrading of facilities SR1.5m as there is delay in project implementation. -Seychelles Solid Waste Management Loan Project due to fluctuations in exchange rate
	Health Care Agency		(78,172)	(78,171.96)	Budget cut under New Hospital loan project (SR 77.171m) as well as the local component (SR1m) due to delay in project implementation
	National Council For Children	675.00		675.00	Additional funds of SR 675K for construcion of boundary due to urgency of project.
	National Sports Council	185,346.46	(628.84)	184,717.62	Additional funds details are as follows: •CJSOI Games Infrastructure at SR51.55m •Beach Soccer FIFA Infrastructure at SR89.38m •Additional fund for FIFA Beach Soccer Grant financing - SR44.410m (USD 3m) •Budget Cut under Anse Royale Indoor Sports Complex grant project due to foreign exchange rate fluctuations
	Seychelles National Institute for Culture , Heritage and the Arts		(3,500)	(3,500)	Budget Cut under the below projets: - Construction of Maritime and Natural History Museum: SCR 500k. - Construction of National Archive: SCR 3m. In view that projects are being defered to 2026. At June 2025, no expenditure has been incurred in respect of the projects
	TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES	186,021	(175,419)	10,603	
	TOTAL : CAPITAL EXPENDITURE	244,271	(609,549)	(365,278)	

	MDA's	Approved Supplementary (SR'000)	Approved Budget cut (SR'000)	Approved Sub - Total (SR'000)	Remarks
(E)	SOCIAL PROGRAMS OF GOVERNMENT				
	Housing Finance Scheme		(7,417.94)	(7,417.94)	Budget cut due to lower application requests from the beneficiary of the scheme
	Home Improvement/Re-roofing scheme for Pensioners		(2,000.00)	(2,000.00)	A total budget cut of R2m due to lower request of home improvement projects from applicants.
	Education Loan Scheme		(3,000.00)	(3,000.00)	Savings of SR3m proposed for budget cut based on actual trend of claim from commercial banks.
	TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	-	(12,418)	(12,418)	
(F)	SUBVENTIONS TO PUBLIC ENTERPRISES				
	The Guy Morel Institute	1,600.00		1,600.00	Proposed additional funds for financial support to meet its operational obligations.
	TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	1,600	-	1,600	
(G)	BENEFITS AND APPROVED PROGRAMMES OF ASP				
	Retirement Benefits		(40,000.00)	(40,000.00)	The total savings of SR40m under retirement benefits is proposed for budget cuts based on actual trend of payments of benefits.
	TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	-	(40,000)	(40,000)	
(I)	NET LENDING	-	(179,911)	(179,911)	
	PUC On-lending- Infrastructure Development		(29,200.00)	(29,200.00)	Budget cut as a result of delays in implementation of PUC infrastructure projects on new infrastructure projects being implemented by the Industrial Estate Authority.
	IDC - On-lending		(150,711.00)	(150,711.00)	Total budget cut for the IDC projects.
(J)	DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES				
	Property Management Corporation	21,898.72		21,898.72	Breakdown of additional funds: - SR 6.9m: For repayment PMC Treasury Bonds -SR 15m: To part finance development and maintenance projects on selected housing estates
	L'Union Estate	5,000.00		5,000.00	Proposed additional fund to cater for several development projects at L'union Estate
	TOTAL: DEVELOPMENT GRANTS	26,898.72	-	26,899	
	GRAND TOTAL EXPENDITURE	452,247	(969,432)	(517,185)	
	MDA's	Approved Supplementary (SR'000)	Approved Budget cut (SR'000)	Approved Sub - Total (SR'000)	
	SUMMARY	452,246.77	(969,431.99)	(517,185.22)	
	WAGES & SALARIES	342.19	(47,698.00)	(47,355.81)	
	OTHER WAGES	-	(22,000.00)	(22,000.00)	
	GOODS AND SERVICES	179,134.42	(57,855.85)	121,278.58	
	OTHER GOODS	-	-	-	
	CAPITAL PROJECTS	244,271.44	(609,549.20)	(365,277.76)	
	SOCIAL PROGRAMS OF GOVERNMENT	-	(12,417.94)	(12,417.94)	
	SUBVENTIONS TO PUBLIC ENTERPRISES	1,600.00	-	1,600.00	
	BENEFITS AND APPROVED PROGRAMS OF ASP	-	(40,000.00)	(40,000.00)	
	OTHERS	-	-	-	
	PUBLIC DEBT INTEREST	-	-	-	
	NET LENDING	-	(179,911.00)	(179,911.00)	
	DEVELOPMENT GRANTS	26,898.72	-	26,898.72	
	CONTINGENCY	-	-	-	