SUMMARY OF FISCAL OUTCOME FOR 2025 AND 2026 TO 2029 FORECASTS

	ACTUAL	BUDGET	MID YEAR ACTUAL	MYEFO	PROJECTION	VARIANCE	
Description	**2025**	**2026**	**2026**	**2026**	**2027**		
	R ('000)	**R ('000)**	**R ('000)**	**R ('000)**	**R ('000)**	**(R'000)**	**%**
Total revenue and grants	**11,221,758**	**12,281,883**	**5,620,545**	**12,049,311**	**12,512,485**	**(232,573)**	**-2%**
Total revenue	**11,052,435**	**11,826,176**	**5,549,600**	**11,584,338**	**12,390,734**	**(241,838)**	**-2%**
Tax	**9,855,208**	**10,269,865**	**5,084,853**	**10,207,291**	**10,936,386**	**(62,574)**	**-1%**
Income Tax	1,518,982	1,554,150	789,068	1,584,927	1,706,665	30,776	2%
Social Security Tax - Arrears	3,342	-	39	-	-	-	
Custom Duties	344,597	368,852	174,251	342,726	358,532	(26,126)	-7%
Excise Tax	1,504,354	1,564,743	748,876	1,517,078	1,620,372	(47,664)	-3%
GST	161	-	12	-	-	-	
Value Added Tax	3,399,892	3,604,048	1,760,425	3,435,780	3,781,184	(168,267)	-5%
Business tax	2,231,624	2,332,636	1,243,045	2,515,885	2,596,918	183,249	8%
Corporate Responsibility Tax	2,453	14,520	600	1,160	1,776	(13,360)	-92%
Tourism Marketing Tax	111,698	115,716	56,917	115,122	122,969	(594)	-1%
Property Tax	43,964	42,922	17,582	47,068	48,010	4,147	10%
Environmental Sustainability Tax	186,200	153,602	67,306	129,215	144,721	(24,387)	-16%
Accommodation Turnover Tax	153,601	152,908	70,960	151,970	170,207	(938)	-1%
Other Tax	354,341	365,768	155,771	366,358	385,034	590	0%
Nontax	**1,197,226**	**1,556,311**	**464,747**	**1,377,047**	**1,454,349**	(179,264)	-12%
Fees and charges	436,567	513,806	261,787	524,209	489,374	10,403	2%
Dividends Income	601,479	620,152	127,485	477,127	692,463	(143,025)	-23%
Other non-tax	55,939	42,366	14,834	42,575	40,740	209	0%
Proceeds from sale of assets	103,241	379,987	60,641	333,137	231,772	(46,851)	-12%
Grants (linked with the BoP)	169,324	455,707	70,945	464,973	121,751	9,266	2%
Expenditure and net lending	**11,218,203**	**12,551,579**	**5,267,909**	**12,887,355**	**12,974,776**	**335,776**	**2.7%**
Current expenditure	**10,049,619**	**10,940,960**	**5,031,702**	**11,330,366**	**11,311,103**	**389,405**	**3.6%**
Primary Current Expenditure	**9,153,528**	**10,120,932**	**4,612,203**	**10,474,378**	**10,453,912**	**353,446**	**3.5%**
Wages and salaries	3,509,295	3,881,138	1,895,941	3,893,005	4,020,593	11,866	0%
Goods and services	4,042,157	4,179,163	1,755,808	4,324,542	4,153,079	145,379	3%
Capital expenditure	1,036,546	1,448,525	181,056	1,277,601	1,426,302	(170,924)	-12%
Social program of Government	243,717	332,739	95,153	303,048	336,337	(29,692)	-9%
Transfers to Public Enterprises	60,941	71,741	51,857	274,706	81,901	202,965	283%
Benefits and approved programmes of ASP	1,281,827	1,655,999	813,444	1,678,926	1,861,850	22,927	1%
Others	**15,591**	**152**	-	**152**	**152**	-	0%
Interest due	**896,091**	**820,028**	**419,499**	**855,988**	**857,191**	35,960	4%
External	471,106	474,049	216,675	444,037	566,745	(30,012)	-6%
Domestic	424,985	345,979	202,825	411,951	290,445	65,972	19%
Development Grant	**161,999**	**157,491**	**75,588**	**157,491**	**258,313**	-	0%
Net lending	**(60,060)**	**(55,397)**	**(33,263)**	**61,898**	**(80,942)**	117,295	-212%
Contingency	**30,099**	**60,000**	**12,826**	**60,000**	**60,000**	-	0%
Primary balance, Accrual basis (GFS)							
Including grants	**899,647**	**550,332**	**772,135**	**17,944**	**394,900**	(532,389)	-97%
In percent of GDP	**2.6%**	**1.5%**	**2.2%**	**0.1%**	**1.1%**		
Excluding grants	**730,323**	**94,625**	**701,190**	**(447,029)**	**273,149**	(541,654)	-572%
In percent of GDP	**2.1%**	**0.3%**	**2.0%**	**-1.3%**	**0.7%**		
Overall balance, Accrual basis (GFS)	**3,555**	**(269,696)**	**352,636**	**(838,044)**	**(462,290)**	(568,348)	211%
In percent of GDP	**0.0%**	**-0.8%**	**1.0%**	**-2.4%**	**-1.2%**		
Change in Float	***81,723***		***2,101***				
Overall balance, cash basis (after grants)	**85,279**	**(269,696)**	**354,737**	**(838,044)**	**(462,290)**	(568,348)	211%
Financing	**(85,279)**	**269,696**	**(354,737)**	**838,044**	**462,290**	568,348	211%
Foreign financing (accrual basis,net)	**58,441**	**920,772**	**638,417**	**906,120**	**(526,093)**	(14,652)	-2%
Disbursements	**840,807**	**1,794,593**	**1,053,524**	**1,764,925**	**248,915**	(29,667)	-2%
Project Loans	**16,385**	**54,495**	**2,053**	**18,775**	**248,915**	(35,721)	-66%
Program/Budget Support	**824,422**	**1,740,097**	**1,051,472**	**1,746,151**	-	6,053	0%
Scheduled amortization	**(782,366)**	**(873,821)**	**(415,108)**	**(858,806)**	**(775,007)**	15,015	-2%
Domestic financing, net	**(278,341)**	**(651,076)**	**(992,951)**	**(68,075)**	**988,383**	583,001	-90%
Bank financing	**(30,833)**	**(585,969)**	**(893,656)**	**(61,268)**	**889,545**	524,701	-90%
CBS	**828,916**	**(32,554)**	**(49,648)**	**(3,404)**	**49,419**	29,150	-90%
CBS Recapitalisation	-					-	
Commercial Banks	**(859,749)**	**(553,415)**	**(844,008)**	**(57,864)**	**840,125**	495,551	-90%
Nonbanking Financing	**(247,508)**	**(65,108)**	**(99,295)**	**(6,808)**	**98,838**	58,300	-90%
Privatization							
Transfer of SSF deposits to SPF							
Statistical Discrepancy	**134,622**	**(0)**	**(203)**	-	-		
Nominal GDP (in millions of SR)	**34,133,829**	**35,525,140**	**34,345,143**	**34,840,789**	**37,215,616**	**1,391,311**	**4%**

DETAILED ESTIMATES OF REVENUE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	MID YEAR ACTUAL	MYEFO	PROJ	VARIANCE	
DESCRIPTION	2025	2026	2026	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
Central Government	328,934	341,034	177,217	366,359	391,330	25,325	7%
Other Public Sectors	143,970	150,567	78,348	154,463	164,992	3,896	3%
Private Sectors	1,046,078	1,062,549	533,503	1,064,105	1,150,343	1,556	0%
INCOME TAX	**1,518,982**	**1,554,150**	**789,068**	**1,584,927**	**1,706,665**	**76,977**	**5%**
SOCIAL SECURITY TAX							
SFF Arrears	3,342	-	39			-	0%
SFF ARREARS	**3,342**	**-**	**39**			**-**	**0%**
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
Customs Duties							
Alcohol (Beverages Spirits and Vinegar)	78,263	82,457	37,396	78,877	82,364	(3,580)	-4%
Textiles and textile articles	7,215	6,295	3,267	7,320	7,819	1,025	16%
Tobacco	2,027	2,136	1,878	3,018	3,152	883	41%
Prepared Food (Prepared Foodstuffs)	10,596	11,028	4,784	10,750	11,483	(278)	-3%
Others	173,408	188,943	92,496	180,012	187,970	(8,931)	-5%
Levy (Additional Levies)	-	-	-			-	0%
SRC Levy (Additional Levies)	7,828	9,176	3,402	7,906	8,256	(1,269)	-14%
SLA Levy	34,854	40,410	12,541	25,969	27,117	(14,441)	-36%
Documentary Charges	4,993	5,368	2,231	5,023	5,245	(345)	-6%
Livestock Trust Fund	25,412	28,039	16,256	28,850	30,126	811	3%
Customs Duties Exemptions	0	**-5,000**	**0**	**- 5,000**	**- 5,000**	-	**-100%**
TOTAL : CUSTOM DUTIES	**344,597**	**368,852**	**174,251**	**342,726**	**358,532**	**7,145**	**2%**
EXCISE TAX							
Excise Tax Direct Imports	1,100,949	**1,148,842**	**541,855**	**1,112,529**	**1,190,575**	**38,258**	**3%**
Alcohol (Beverages Spirits and Vinegar)	211,209	221,267	91,722	212,866	222,277	(8,401)	-4%
Petroleum (Mineral Products)	705,862	736,260	369,309	725,092	757,171	(11,168)	-2%
Motor Vehicles (Vehicles, Aircraft, Vessels)	179,816	187,117	79,255	170,659	207,042	(16,458)	-9%
Tobacco Imported	4,062	4,197	1,570	3,912	4,085	(285)	-7%
Excise Tax-Locally manufactured goods	**346,980**	**355,471**	**178,652**	**349,121**	**364,555**	**11,432**	**3%**
Alcohol	200,039	203,666	84,213	183,857	191,985	(19,809)	-10%
Tobacco	146,941	151,805	94,439	165,264	172,570	13,459	9%
Sugar Tax	**56,425**	**60,430**	**28,369**	**55,428**	**65,242**	**4,339**	**7%**
Imported Beverages	27,394	29,513	14,836	28,548	35,321	(965)	-3%
LMG Beverages	29,030	30,917	13,533	26,880	29,921	(4,037)	-13%
TOTAL : EXCISE TAX	1,504,354	**1,564,743**	**748,876**	**1,517,078**	**1,620,372**	**54,029**	**3%**
GOODS AND SERVICES TAX (GST)							
GST arrears	161	-	12			-	-
TOTAL: GOODS AND SERVICES TAX	**161**	**-**	**12**			**-**	**-**
VALUE ADDED TAX	3,401,335	**3,609,048**	**1,760,425**	**3,440,780**	**3,786,184**	**228,299**	**6%**
VAT- Domestic	**1,995,738**	**2,151,899**	**1,142,030**	**2,048,642**	**2,258,261**	**162,884**	**8%**
LMG- Alcohol	65,689	68,561	50,385	87,492	95,729	18,930	28%
LMG- Tobacco	29,039	30,309	16,325	31,332	34,282	1,023	3%
Construction	230,929	281,451	115,610	233,207	282,022	(48,244)	-17%
Services - Tourism	832,278	884,604	502,234	825,483	889,359	(59,121)	-7%
Services - Financial and Insurance activities	100,399	113,359	55,648	108,419	119,767	(4,940)	-4%
Services - ICT and Telecommunication	152,207	168,666	78,529	160,832	176,519	(7,834)	-5%
Real Estate	53,249	55,545	27,643	56,054	61,522	510	1%
Wholesale Retail - Others	248,721	258,424	131,634	250,197	274,601	(8,227)	-3%
Others	283,227	290,979	164,022	295,626	324,460	4,647	2%
VAT- Imported Goods	1,405,597	**1,457,149**	**618,394**	**1,392,139**	**1,527,923**	**(65,010)**	**-4%**
VAT EXEMPTION	-1,442	**-5,000**	**0**	**- 5,000**	**- 5,000**	-	**0%**
TOTAL: VALUE ADDED TAX	3,399,892	**3,604,048**	**1,760,425**	**3,435,780**	**3,781,184**	**224,741**	**6%**
BUSINESS TAX							
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
-Companies	1,852,516	1,967,634	1,059,369	2,148,875	2,224,571	181,241	9%
-Sole Traders	94,332	92,316	63,525	104,059	105,572	11,743	13%
-Partnerships	35,216	33,526	27,952	42,975	43,600	9,449	28%
-Trusts	15	16	1	15	16	(0)	-3%
-Witholding Tax	150,731	137,139	65,335	157,606	159,898	20,467	15%
-Others	52,007	55,434	10,323	24,770	25,131	(30,663)	-55%
- Residential Dwelling	46,807	46,572	16,541	37,584	38,130	(8,988)	-19%
TOTAL: BUSINESS TAX	**2,231,624**	**2,332,636**	**1,243,045**	**2,515,885**	**2,596,918**	**126,290**	**5%**

DETAILED ESTIMATES OF REVENUE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	MID YEAR ACTUAL	MYEFO	PROJ	VARIANCE	
DESCRIPTION	2025	2026	2026	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
CORPORATE RESPONSIBILITY TAX							
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
-Corporate Social Responsibility Tax (CSR)	2,453	14,520	600	1,160	1,776	(13,360)	-92%
TOTAL: CORPORATE RESPONSIBILITY TAX	**2,453**	**14,520**	**600**	**1,160**	**1,776**	**12,068**	**83%**
TOURISM MARKETING TAX							
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
-Tourism Marketing Tax (TMT)	111,698	115,716	56,917	115,122	122,969	(594)	-1%
TOTAL: TOURISM MARKETING TAX	111,698	**115,716**	**56,917**	**115,122**	**122,969**	**4,532**	**4%**
PROPERTY TAX							
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
Foreign Owned Property Tax	43,964	42,922	17,582	47,068	48,010	4,147	10%
TOTAL POPERTY TAX	**43,964**	**42,922**	**17,582**	**47,068**	**48,010**	**842**	**2%**
ENVIRONMENTAL SUSTAINABILITY TAX							
Tourism Environmental Sustainability Levy	186,200	153,602	67,306	129,215	144,721	(24,387)	-16%
TOTAL: ENVIRONMENTAL SUSTAINABILITY TAX	**186,200**	**153,602**	**67,306**	**129,215**	**144,721**	**(33,804)**	**-22%**
HOTEL TURNOVER TAX							
Hotel Turnover Tax	153,601	152,908	70,960	151,970	170,207	(938)	-1%
TOTAL: HOTEL TURNOVER TAX	153,601	**152,908**	**70,960**	**151,970**	**170,207**	**5,989**	**4%**
OTHER TAX							
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
Trade/Ind Licences	7,624	8,353	3,878	7,414	7,742	(939)	-11%
Licences and Other Licence Registration	4,534	5,399	2,786	4,525	4,725	(874)	-16%
Road Tax and Other Licences	147,950	149,903	71,183	146,557	153,036	(3,346)	-2%
Telecommunications Licences	45,223	59,822	15,000	60,850	62,997	1,029	2%
Casino Licences	0	-				-	0%
Hotel Licences	319	351	117	319	333	(33)	-9%
Liquor and Toddy Licences	330	387	158	332	347	(55)	-14%
Radio Broadcasting Licences	15,889	451	402	865	865	414	92%
SUB TOTAL	221,868	**224,666**	**93,525**	**220,862**	**230,044**	**(847)**	**0%**
MINISTRY OF ENERGY, CLIMATE AFFAIRS, ENVIRONMENT AND NATURAL RESOURCES							
Environment Trust Fund	28,898	7,566	3,704	10,180	10,630	2,614	35%
SUB TOTAL	**28,898**	**7,566**	**3,704**	**10,180**	**10,630**	**2,614**	**35%**
DEPARTMENT OF LEGAL AFFAIRS							
Stamp Duty	**94,539**	**123,851**	**54,190**	**127,781**	**136,490**	3,930	**3%**
MINISTRY OF TRANSPORT, PORT AND CIVIL AVIATION							
Vehicle Testing	9,036	**9,685**	**4,352**	**7,536**	**7,869**	(2,150)	**-22%**
TOTAL : OTHER TAX	**354,341**	**365,768**	**155,771**	**366,358**	**385,034**	**3,547**	**1%**
TOTAL : TAX REVENUE	**9,855,208**	**10,269,865**	**5,084,853**	**10,207,291**	**10,936,386**	**482,354**	**5%**
FEES AND CHARGES							
DEPARTMENT OF AGRICULTURE							
Agricultural Products	599	-	157	157	-	157	100%
Livestock Products	348	-	144	144	-	144	100%
Market Fees	592	-	35	35	-	35	100%
Import/Export Certificates	882	-	195	195	-	195	100%
Bio- Security Fines	510	-	90	90	-	90	100%
Dog Control Fines	70	-	-	-	-	-	0%
Farmers/ Vendors Registration Fee	21	-	5	5	-	5	100%
SUB TOTAL	3,022	-	**626**	**626**	-	**626**	**100%**
SEYCHELLES AGRICULTURAL AGENCY							
Agricultural Products		650	106	650	650	-	0%
Dog Control Fines		35	-	35	35	-	0%
Livestock Products		525	116	525	525	-	0%
Market Fees		1,250	3	1,000	1,250	(250)	-20%
Farmers/ Vendors Registration Fee		25	5	25	25	-	0%
SUB TOTAL		**2,485**	**230**	**2,235**	**2,485**	**(250)**	**-10%**

DETAILED ESTIMATES OF REVENUE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	MID YEAR ACTUAL	MYEFO	PROJ	VARIANCE	
DESCRIPTION	2025	2026	2026	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
NATIONAL BIOSECURITY AGENCY							
Import/Export Certificates		865	172	865	865	-	0%
Bio- Security Fines		110	3	110	110	-	0%
Dog Control Fines and Fees			1				
SUB TOTAL		**975**	**177**	**975**	**975**	**-**	**0%**
SEYCHELLES LAND TRANSPORT AGENCY							
Road Maintenance receipts	13,997	13,000	1,720	10,000	5,000	(3,000)	-23%
SUB TOTAL	**13,997**	**13,000**	**1,720**	**10,000**	**5,000**	**(3,000)**	**-23%**
SEYCHELLES MARITIME SAFETY AUTHORITY							
Examinations and Endorsements	1,568	1,685	815	1,685	1,685	-	0%
Registration, Survey and Certification	4,434	3,700	1,706	3,700	4,500	-	0%
Maritime licensing fees	8,909	7,800	3,647	7,800	8,800	-	0%
Audit Fees	0	24	3	24	24	-	0%
SUB TOTAL	**14,911**	**13,209**	**6,171**	**13,209**	**15,009**	**-**	**0%**
MINISTRY OF TRANSPORT, PORT AND CIVIL AVIATION							
Passenger Service Fee	19,629	22,132	14,980	21,492	18,538	(640)	-3%
Disembarkation Fee	17,359	68,812	21,989	43,424	49,193	(25,387)	-37%
Travel Advizory fee	0	6,154	982	6,154	6,461	-	0%
Conversion fee	460	672	50	672	705	-	0%
Parking Coupons	2,861	2,086	726	2,086	2,173	-	0%
Highway Code Books	81	233	34	233	241	-	0%
Heavy Vehicle Fees	120	212	60	212	220	-	0%
Others - Instructor's fees	0	6	0	6	6	-	0%
SUB TOTAL	**40,510**	**100,306**	**38,822**	**74,279**	**77,537**	**(26,027)**	**-26%**
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
Sanctions from Beneficial Ownership		7,375	-	4,375	6,263	(3,000)	100%
FTC Fines	1,085	1,000	581	1,000	1,000	-	0%
Customs Fees and Fines	4,953	5,714	1,369	5,714	5,714	-	0%
Storage	596	3,000	486	2,500	3,000	(500)	-17%
SRC Processing Fees	712	850	543	850	850	-	0%
Tax and Customs Agents Registration Fees	42	32	9	32	26	-	0%
Postal sector licensing fees and penalties	22	30		30	30	-	0%
SUB TOTAL	**7,459**	**18,001**	**2,989**	**14,501**	**16,883**	**(3,500)**	**-19%**
DEPARTMENT OF LEGAL AFFAIRS							
Gazette Fees	1,304	1,000	748	1,000	1,000	-	0%
Trade Marks	2,767	4,500	1,478	4,500	4,500	-	0%
Company Registration Fees	7,221	8,130	9,342	13,130	8,130	5,000	62%
Mortgage Registration Fees	3,419	3,800	1,952	3,800	3,800	-	0%
Land Adjudication Fees	34	5	3	5	5	-	0%
Sanction Fees/Processing Fees	57	2	14	2	2	-	0%
SUB TOTAL	**14,804**	**17,437**	**13,538**	**22,437**	**17,437**	**5,000**	**29%**
SEYCHELLES LAW COMMISSION							
Sale of Laws of Seychelles	35	40	32	40	40	-	0%
SUB TOTAL	**35**	**40**	**32**	**40**	**40**	**-**	**0%**
MINISTRY OF LOCAL GOVERNMENT AND INNER ISLANDS							
Burial Services Fees	173	205	95	205	205	-	0%
SUB TOTAL	**173**	**205**	**95**	**205**	**205**	**-**	**0%**
SEYCHELLES METEOROLOGICAL AUTHORITY							
Meteorological Data Fees	2	15	0	15	15	-	0%
SUB TOTAL	**2**	**15**	**0**	**15**	**15**	**-**	**0%**
MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT							
Others	237	400	130	400	400	-	0%
Sales of Uniform	900	1,200	315	1,200	1,200	-	0%
Polytechnic-School Fees	208	170	73	170	170	-	0%
School Meal Fees	113	161	98	161	161	-	0%
Tertiary Fees	484	-	12	-	-	-	-100%
Breaching of Contract	395	-	12	-	-	-	-100%
SUB TOTAL	**2,337**	**1,931**	**638**	**1,931**	**1,931**	**-**	**0%**
AGENCY FOR NATIONAL HUMAN RESOURCE DEVELOPMENT							
Tertiary Fees		600	51	600	600	-	100%
Breaching of Contract		700	7	700	700	-	100%
SUB TOTAL		**1,300**	**58**	**1,300**	**1,300**	**-**	**100%**
MINISTRY OF EMPLOYMENT & HUMAN RESOURCE PLANNING							
Attestation Fees	9,332	8,950	3,514	8,950	8,950	-	0%
Appeal/negotiation and Retention	113	93	105	93	93	-	0%
SUB TOTAL	**9,444**	**9,043**	**3,620**	**9,043**	**9,043**	**-**	**0%**

DETAILED ESTIMATES OF REVENUE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	MID YEAR ACTUAL	MYEFO	PROJ	VARIANCE	
DESCRIPTION	2025	2026	2026	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEPARTMENT OF FOREIGN AFFAIRS & DIASPORA							
Sale of Flags	168	150	109	150	150	-	0%
Authentication of Documents	549	700	199	700	700	-	0%
SUB TOTAL	**717**	**850**	**307**	**850**	**850**	**-**	**0%**
HEALTH CARE AGENCY							
Prescription Fees	0	-		-	-	-	0%
Medical Fees	21,143	-		-	-	-	0%
Dental Fees	267	-		-	-	-	0%
Innoculation/Vaccination	78	-		-	-	-	0%
Pharmacy	2,023	-		-	-	-	0%
Haemodyllis	4,059	-		-	-	-	0%
Miscellaneous	1,947	-		-	-	-	0%
COVID-PCR Test	1	-		-	-	-	0%
SUB TOTAL	**29,518**	**-**		**-**	**-**	**-**	**0%**
DEPARTMENT OF HEALTH CARE SERVICES							
Prescription Fees		10	-	10	10	-	0%
Medical Fees		21,420	9,637	21,420	21,420	-	0%
Dental Fees		170	145	170	170	-	0%
Innoculation/Vaccination		111	24	111	111	-	0%
Pharmacy		1,700	1,027	1,700	1,700	-	0%
Haemodyllis		7,000	-	7,000	7,000	-	0%
Miscellaneous		2,098	4,020	7,598	2,098	5,500	262%
COVID-PCR Test		55	-	55	55	-	0%
SUB TOTAL		**32,565**	**14,854**	**38,065**	**32,565**	**5,500**	**17%**
DEPARTMENT OF LANDS AND HOUSING							
Survey Fees	263	320	118	320	320	-	0%
Maps and Prints	96	125	45	125	125	-	0%
Miscellaneous	25	6	7	6	6	-	0%
Property Transfer Fees	11,108	8,000	13,156	15,000	8,000	7,000	88%
SUB TOTAL	**11,493**	**8,451**	**13,434**	**15,451**	**8,451**	**7,000**	**83%**
PLANNING AUTHORITY							
Planning Fees	14,770	15,265	6,885	15,265	15,265	-	0%
SUB TOTAL	**14,770**	**15,265**	**6,885**	**15,265**	**15,265**	**-**	**0%**
DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGIES							
Systems Development/ Information Technology	14	15	8	15	15	-	0%
SUB TOTAL	**14**	**15**	**8**	**15**	**15**	**-**	**0%**
SEYCHELLES COMMUNICATION REGULATORY AUTHORITY							
Telecommunication Type Approval Fee	67	50	61	50	50	-	0%
Telecommunication License Fee			22,321	30,000	-	30,000	100%
Radio Broadcasting License Fee			(2,446)	- 2,446	-	(2,446)	100%
SUB TOTAL	**67**	**50**	**19,937**	**27,604**	**50**	**27,554**	**42391%**
DEPARTMENT OF POLICE							
Police Miscellaneous	3,413	3,100	1,781	3,100	3,100	-	0%
Service of Special Police/National Guards	2,842	3,555	1,840	3,555	3,555	-	0%
Provision of Security	27	500	33	500	300	-	0%
Criminal Fees & Fines	0	500	-	500	500	-	0%
SUB TOTAL	**6,282**	**7,655**	**3,654**	**7,655**	**7,455**	**-**	**0%**
THE CURATELLE OFFICE							
Curator's fee	488	515	213	515	515	-	0%
SUB TOTAL	**488**	**515**	**213**	**515**	**515**	**-**	**0%**
DEPARTMENT OF IMMIGRATION & CIVIL IDENTITY SYSTEMS							
Civil Status Fees	72	82	31	82	84	-	0%
ID Card Fees	3,317	2,795	1,498	2,795	2,865	-	0%
Marriage Fees	1,395	1,929	506	1,929	1,977	-	0%
Immigration Fees	194,172	185,500	102,408	185,500	194,000	-	0%
Passport Fees	8,880	13,890	4,049	13,890	9,212	-	0%
Residence Permit Fees	3,996	3,578	1,610	3,578	3,667	-	0%
Citizenship Fees	963	500	563	1,000	700	500	100%
Administration	2,785	2,500	1,434	2,500	2,500	-	0%
SUB TOTAL	**215,579**	**210,773**	**112,100**	**211,273**	**215,005**	**500**	**0%**
THE JUDICIARY							
Court fees and Fines	20,848	21,750	9,378	21,750	21,750	-	0%
Attorney Licence Fees	251	225	104	225	225	-	0%
Sale of SLR (Seychelles Law Review)	19	21	-	21	15	-	0%
SUB TOTAL	**21,118**	**21,996**	**9,481**	**21,996**	**21,990**	**-**	**0%**

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	MID YEAR ACTUAL	MYEFO	PROJ	VARIANCE	
DESCRIPTION	2025	2026	2026	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT							
Registration fee for Childcare Services	42	38	27	38	40	-	0%
SUB TOTAL	**42**	**38**	**27**	**38**	**40**	**-**	**0%**
SEYCHELLES BUREAU OF STANDARDS			-				
Micro Laboratory	2,075	2,400	918	2,400	2,500	-	0%
Environmental Laboratory	2,391	1,900	894	1,900	2,400	-	0%
Food Chemical Laboratory	1,598	1,300	603	1,300	1,500	-	0%
Chemical Laboratory	124	80	38	80	85	-	0%
Gas Cylinder Testing Centre	892	850	448	850	850	-	0%
Construction Material Laboratory	518	500	387	500	700	-	0%
National Metrology Laboratory	524	325	135	325	530	-	0%
Legal Metrology Unit	535	550	225	550	550	-	0%
Standardisation	11	28	28	28	29	-	0%
QMS Certification	3	8	-	8	10	-	0%
QMS Training	0	50	4	50	52	-	0%
Fish Inspection	2,359	2,900	1,379	2,900	3,000	-	0%
SUB TOTAL	**11,029**	**10,891**	**5,059**	**10,891**	**12,206**	**-**	**0%**
PRESIDENT OFFICE							
State House Entrance Fees	0	3		3	3	-	0%
SUB TOTAL	**0**	**3**		**3**	**3**	**-**	**0%**
SEYCHELLES QUALIFICATION AUTHORITY							
Programme Accreditation fees		-	1	-			
Certify True Copy of Qualifications	25	40	1	40	40	-	0%
Evaluation of Qualifications	364	600	13	600	600	-	0%
Recognition of Prior Learning	154	150	12	150	150	-	0%
Education Providers Registration	10	-	9	-	-	-	0%
Institutional Accreditation Fees			3				
SUB TOTAL	**553**	**790**	**38**	**790**	**790**	**-**	**0%**
LANDSCAPE AND WASTE MANAGEMENT AGENCY							
Waste Collection	11,389	11,500	4,226	11,500	11,500	-	0%
Sale/Hire of Plants	371	250	115	250	250	-	0%
SUB TOTAL	**11,760**	**11,750**	**4,341**	**11,750**	**11,750**	**-**	**0%**
ENTERPRISE SEYCHELLES AGENCY (ESA)							
Processing Fees	0	-	0	-	-	-	0%
Trade Fairs	95	96	8	96	96	-	0%
SUB TOTAL	**95**	**96**	**8**	**96**	**96**	**-**	**0%**
DEPARTMENT OF TOURISM							
Kiosk Rental	8	12	12	12	12	-	0%
SUB TOTAL	**8**	**12**	**12**	**12**	**12**	**-**	**0%**
SEYCHELLES FIRE AND RESCUE AGENCY							
Fire Safety Training	186	200	41	200	200	-	0%
Sale of Fire incident report	8	5	1	5	5	-	0%
Standby with LPG Tanker	80	60		60	60	-	0%
SUB TOTAL	**274**	**265**	**43**	**265**	**265**	**-**	**0%**
SEYCHELLES MEDICAL & DENTAL COUNCIL							
Registration fees		450	-	450	500	-	0%
SUB TOTAL		**450**	**-**	**450**	**500**	**-**	**0%**
NATIONAL SPORTS COUNCIL							
Medical Fees	5	100	2	100	100	-	0%
Sale of Sports Equipment	3	10	2	10	10	-	0%
Sports events	207	250	86	250	250	-	0%
Hire of buses	16	90	21	90	90	-	0%
Sale of Sports award tickets	75	125	-	125	125	-	0%
SUB TOTAL	**305**	**575**	**110**	**575**	**575**	**-**	**0%**
SOCIAL WORKERS							
Registration fee for Social Workers	14	5	2	5	5	-	0%
SUB TOTAL	**14**	**5**	**2**	**5**	**5**	**-**	**0%**
SEYCHELLES NATIONAL YOUTH COUNCIL							
Youth Service Bureau -miscellaneous	21	20	5	20	20	-	0%
SUB TOTAL	**21**	**20**	**5**	**20**	**20**	**-**	**0%**
DEPARTMENT OF DEFENCE							
Provision of Security Services	653	500	382	500	500	-	0%
SUB TOTAL	**653**	**500**	**382**	**500**	**500**	**-**	**0%**

DETAILED ESTIMATES OF REVENUE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	MID YEAR ACTUAL	MYEFO	PROJ	VARIANCE	
DESCRIPTION	2025	2026	2026	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DEPARTMENT OF EMPLOYMENT & HUMAN RESOURCE PLANNING							
Processing Fees	108	-		-	-	-	0%
SUB TOTAL	**108**	-		-	-	-	**0%**
MINISTRY OF ENERGY, CLIMATE AFFAIRS, ENVIRONMENT & NATURAL RESOURCES							
CITES	8	50	12	50	50	-	0%
Tree Felling & lighting fires processing fees	29	90	38	90	90	-	0%
Sale of Coco de mer tag	320	480	224	480	480	-	0%
Environmental Fine	17	400	31	400	400	-	0%
Giant Tortoise Royalty	6	100	57	100	150	-	0%
Conservation environmental levy	95	100	203	100	100	-	0%
SUB TOTAL	**474**	**1,220**	**566**	**1,220**	**1,270**	-	**0%**
DEPARTMENT OF CULTURE							
Application Fees	55	63	21	63	110	-	0%
Photocopy/Printing Fees/internet	177	129	96	129	150	-	0%
Music & Dance Fees	114	150	114	150	150	-	0%
Museum Entrance Fees	1,195	952	370	952	1,095	-	0%
Mission Lodge Entrance Fees	1,194	1,500	640	1,500	1,500	-	0%
Heritage Site Activities Fees	2	12	1	12	12	-	0%
Translation fees	1	4	-	4	5	-	0%
SUB TOTAL	**2,738**	**2,809**	**1,242**	**2,809**	**3,022**	-	**0%**
UTILITIES REGULATORY COMMISSION							
Supervisory fee		7,165	-	4,165	7,165	(3,000)	100%
SUB TOTAL		**7,165**	-	**4,165**	**7,165**	**(3,000)**	**100%**
VARIOUS MINISTRIES							
Sale of Tender Documents	489	502	79	502	502	-	0%
Misc. Minor Receipts	788	425	232	425	425	-	0%
Sale of booklets	186	208	53	208	208	-	0%
Processing Fee Appeals	293.65	-	1.25	-	-	-	0%
Anti- Money Laundering proceed		-		-	-	-	0%
SUB TOTAL	**1,755**	**1,135**	**365**	**1,135**	**1,135**	-	**0%**
TOTAL : FEES AND CHARGES	**436,567**	**513,806**	**261,787**	**524,209**	**489,374**	**10,403**	**2%**
OTHER NON TAX							
RENTS AND ROYALTIES							
DEPARTMENT OF AGRICULTURE							
Rent of Agricultural Land	645	-	209	209	-	209	100%
Rent of Staff Housing	59	86	33	86	86	-	0%
Rent of Veterinary Clinic	75	-	-	-	-	-	0%
SUB TOTAL	**779**	**86**	**242**	**295**	**86**	**209**	**242%**
SEYCHELLES AGRICULTURAL AGENCY							
Rent of Agricultural Land		730	168	1,021	730	291	40%
SUB TOTAL		**730**	**168**	**730**	**730**	**291**	**40%**
NATIONAL BIOSECURITY AGENCY							
Rent of Veterinary Clinic		114	35	114	114	-	0%
SUB TOTAL		**114**	**35**	**114**	**114**	-	**0%**
THE JUDICIARY							
Rental of Canteen	60	60	20	60	60	-	0%
SUB TOTAL	**60**	**60**	**20**	**60**	**60**	-	**0%**
HEALTH CARE AGENCY							
Rent of Snack Shop	12	-		-	-	-	0%
Rent of Staff Quarters	39	-		-	-	-	0%
SUB TOTAL	**51**	-		-	-	-	**0%**
DEPARTMENT OF HEALTH CARE SERVICES							
Rent of Snack Shop		48	26	48	48	-	100%
Rent of Staff Quarters		72	36	72	72	-	100%
SUB TOTAL		**120**	**62**	**120**	**120**	-	0%
DEPARTMENT OF LANDS AND HOUSING							
Short term Rent of Land and Buildings	1,406	850	361	850	1,450	-	0%
Rent of Independence House	47	64	20	64	128	-	0%
SUB TOTAL	**1,454**	**914**	**381**	**914**	**1,578**	-	**0%**

DETAILED ESTIMATES OF REVENUE Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	MID YEAR ACTUAL	MYEFO	PROJ	VARIANCE	
DESCRIPTION	2025	2026	2026	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
ENTERPRISE SEYCHELLES AGENCY (ESA)							
Rental of Building	2,197	4,813	1,592	4,813	4,813	-	0%
SUB TOTAL	**2,197**	**4,813**	**1,592**	**4,813**	**4,813**	**-**	**0%**
INDUSTRIAL ESTATES AUTHORITY							
Short term - Rent of Land	99	96	58	96	96	-	0%
Rent SME Building Providence	4,006	6,000	1,684	6,000	6,000	-	0%
Transaction fee	-					-	0%
SUB TOTAL	**4,104**	**6,096**	**1,742**	**6,096**	**6,096**	**-**	**0%**
DEPARTMENT OF PUBLIC ADMINISTRATION							
Rental of Hall	**60**	**55**	**4**	**55**	**55**	-	0%
SUB TOTAL	**60**	**55**	**4**	**55**	**55**	**-**	**0%**
NATIONAL SPORTS COUNCIL							
Rental of Sports facilities	918	1,000	397	1,000	1,000	-	0%
SUB TOTAL	**918**	**1,000**	**397**	**1,000**	**1,000**	**-**	**0%**
MINISTRY OF LOCAL GOVERNMENT & INNER ISLANDS							
Rent of facilities	1,748	1,700	880	1,700	1,700	-	0%
Rent of Offices	325	400	132	400	400	-	0%
Rent of Day-care centres	992	1,200	428	1,200	1,200	-	0%
SUB TOTAL	**3,065**	**3,300**	**1,439**	**3,300**	**3,300**	**-**	**0%**
DEPARTMENT OF CULTURE							
NAC Rental of Shops	133	300	138	300	300	-	0%
Rental of International Conference Centre	-	-	-	-	-		
Rental of land -NCPA	28	24	6	24	24	-	0%
Rental of Museum Restaurant	165	180	90	180	180	-	0%
Rental of Museum Conference Room	101	228	49	228	262	-	0%
Rental of Restaurant - Domaines de Val des Pres	69	360	20	360	360	-	0%
Rental of Kiosks - Domain de Val des Pres	304	371	109	371	371	-	0%
Lease of Heritage Properties- Bel Ombre	30	30	15	30	30	-	0%
Lease of Heritage Properties- La Pleine Ste Andre	501	646	172	646	646	-	0%
Lease of Heritage Properties -Domaines de Val des Pres	105	288	30	288	288	-	0%
Rental of National Theatre	38	110	-	110	115	-	0%
Rent of National Library Facilities	360	260	245	260	270	-	0%
Rental of NCPA facilities	2	2	3	2	2	-	0%
SUB TOTAL	**1,834**	**2,799**	**878**	**2,799**	**2,848**	**-**	**0%**
OFFICE OF THE MAYOR OF VICTORIA							
Rental of Kiosk	47	54	39	54	54	-	0%
SUB TOTAL	**47**	**54**	**39**	**54**	**54**	**-**	**0%**
TOTAL: RENTS AND ROYALTIES	**14,568**	**20,141**	**7,000**	**20,350**	**20,855**	**500**	**3%**
INCOME OF PUBLIC SERVICES							
INTEREST							
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
Interest from Air Seychelles		-				-	0%
Interest from Development Bank of Seychelles	903	497	107	497	101	-	0%
Interest from Public Utilities Company	40,469	21,727	7,727	21,727	19,784	-	0%
SUB TOTAL	**41,371**	**22,224**	**7,834**	**22,224**	**19,885**	**-**	0%
TOTAL: INTEREST	**41,371**	**22,224**	**7,834**	**22,224**	**19,885**	**-**	**0%**
STATUTORY TRANSFERS							
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
Central Bank of Seychelles (CBS)	-	-				-	0%
TOTAL: OTHER NON TAX	**55,939**	**42,366**	**14,834**	**42,575**	**40,740**	**500**	**1%**

DETAILED ESTIMATES OF REVENUE							
Under Section 154 (8) of the Constitution							
	ACTUAL	BUDGET	MID YEAR ACTUAL	MYEFO	PROJ	VARIANCE	
DESCRIPTION	2025	2026	2026	2026	2027		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
DIVIDENDS INCOME							
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
- Seychelles International Mercantile Banking Corporation Limited	150,000	150,000		150,000	160,000	-	0%
Seychelles Port Authority		125,000	50,000	75,000	50,000	(50,000)	-40%
-Seychelles Petroleum Company	250,000	103,025	-	-	92,220	(103,025)	-100%
- Land Marine Ltd	9,800	6,300	-	6,300	10,000	-	0%
- Indian Ocean Tuna Limited	28,201	23,302	-	23,302	26,542	-	0%
- Seychelles Airport Authority	50,000	50,000	-	35,000	50,000	(15,000)	-30%
- Island Development Company	-	35,000	15,000	20,000	40,000	(15,000)	-43%
- Seychelles Commercial Bank	-	9,000	3,960	9,000	4,000	-	0%
-Financial Services Authority	52,048	50,000	-	50,000	60,000	-	0%
-Seychelles Fishing Authority	35,000	45,000	35,000	35,000	30,000	(10,000)	-22%
-Ile Du Port Handling Services	20,974	23,525	23,525	23,525	24,701	-	0%
-Central Common Cold Storage		-		-	-	-	0%
Property Management Corporation		-		-	95,000	-	0%
Seychelles Sovereign Investment Fund				50,000	50,000	50,000	100%
TOTAL : DIVIDENDS INCOME	**601,479**	**620,152**	**127,485**	**477,127**	**692,463**	**(143,025)**	-23%
PROCEEDS FROM SALE OF ASSETS							
DEPARTMENT OF LANDS AND HOUSING							
Long Term Lease - Land & Building	41,578	261,051	20,943	214,200	55,000	(46,851)	-18%
Sale of State Lands	17,925	10,000	886	10,000	10,000	-	0%
Sale of Plots (Land Bank)	10,994	10,000	3,147	10,000	10,000	-	0%
SUB TOTAL	**70,497**	**281,051**	**24,976**	**234,200**	**75,000**	**(46,851)**	**-60%**
INDUSTRIAL ESTATE AUTHORITY							
Sale of Industrial lands		-		-	125,000	-	0%
Long Term Lease - Land & Building	10,573	19,035	7,563	19,035	7,176	-	0%
SUB TOTAL	**10,573**	**19,035**	**7,563**	**19,035**	**132,176**	**-**	**0%**
OFFICE OF THE MAYOR OF VICTORIA							
Long term lease - Mayor of Victoria	88	96	24	96	96	-	0%
SUB TOTAL	**88**	**96**	**24**	**96**	**96**	**-**	**0%**
MINISTRY OF FINANCE, ECONOMIC PLANNING, TRADE & INVESTMENT							
Anti Money Laudering proceeds		75,306	26,779	75,306	20,000	-	100%
Sale of Assets	3,409	4,500	1,300	4,500	4,500	-	0%
	18,674						
SUB TOTAL	**22,083**	**79,806**	**28,078**	**79,806**	**24,500**	**-**	**0%**
Seychelles Aviation Handling Company							
Sale of assets		-				-	0%
TOTAL : PROCEEDS FROM SALE OF ASSETS	**103,241**	**379,987**	**60,641**	**333,137**	**231,772**	**(46,851)**	**-12%**
TOTAL : NON TAX REVENUE	**1,197,226**	**1,556,311**	**464,747**	**1,377,047**	**1,454,349**	**(178,973)**	**-11%**
TOTAL: CURRENT RECEIPTS	**11,052,435**	**11,826,176**	**5,549,600**	**11,584,338**	**12,390,734**	**303,381**	**3%**
CURRENT RECEIPTS							
Income Tax	1,518,982	1,554,150	789,068	1,584,927	1,706,665	30,776	2%
SSF Arrears	3,342	-	39	-	-	-	0%
Trades Tax	344,597	368,852	174,251	342,726	358,532	(26,126)	-7%
Excise Tax	1,504,354	1,564,743	748,876	1,517,078	1,620,372	(47,664)	-3%
GST	161	-	12	-	-	-	0%
Value Added Tax	3,399,892	3,604,048	1,760,425	3,435,780	3,781,184	(168,267)	-5%
Business Tax	2,231,624	2,332,636	1,243,045	2,515,885	2,596,918	183,249	8%
CorporateSocial Responsibility Tax	2,453	14,520	600	1,160	1,776	(13,360)	-92%
Tourism Marketing Tax (TMT)	111,698	115,716	56,917	115,122	122,969	(594)	-1%
Property Tax	43,964	42,922	17,582	47,068	48,010	4,147	10%
Environmental Sustainability Tax	186,200	153,602	67,306	129,215	144,721	(24,387)	-16%
Hotel Turnover Tax	153,601	152,908	70,960	151,970	170,207	(938)	-1%
Other Tax	354,341	365,768	155,771	366,358	385,034	590	0%
Fees and Charges	436,567	513,806	261,787	524,209	489,374	10,403	2%
Dividends Income	601,479	620,152	127,485	477,127	692,463	(143,025)	-23%
Other Non Tax	55,939	42,366	14,834	42,575	40,740	209	0%
Sale of Assets	103,241	379,987	60,641	333,137	231,772	(46,851)	-12%
TOTAL CURRENT RECEIPTS	**11,052,435**	**11,826,176**	**5,549,600**	**11,584,338**	**12,390,734**	**(241,838)**	**-2%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	MID YEAR ACTUAL 2026 R ('000)	MYEFO 2026 R ('000)	PROJECTION 2027 R ('000)	VARIANCE (R'000)	%
EXPENDITURE							
TOTAL OUTLAYS							
Office of the President	76,225	86,698	47,222	94,414	83,175	7,717	9%
Department of Legal Affairs	54,270	64,747	25,457	60,347	67,328	(4,400)	-7%
Department of Defence	382,624	430,972	177,683	433,990	413,630	3,018	1%
Department of Public Administration	16,261	56,269	11,300	41,141	43,601	(15,127)	-27%
Department of Information Communications Technology		93,813	41,973	92,313	94,492	(1,500)	-2%
Department of Poverty Alleviation		9,010	1,058	8,560	9,723	(450)	-5%
Department of Information	-	4,014	1,425	5,076	3,354	1,062	26%
The Judiciary	113,482	111,598	55,606	120,080	114,157	8,482	8%
The Legislature	58,135	55,433	29,272	58,433	51,485	3,000	5%
Office of the Auditor General	18,010	21,518	10,062	21,518	21,821	-	0%
Office of the Ombudsman	3,962	5,060	1,704	5,560	5,797	500	10%
Office of the Public Service Appeals Board	1,186	1,364	606	1,364	1,465	-	0%
The Curatelle Office	5,417	6,221	2,748	6,221	6,265	-	0%
Constitutional Appointments Authority	2,149	2,249	1,236	2,049	1,896	(200)	-9%
Electoral Commission	16,058	15,554	7,716	15,554	11,181	-	0%
Ministry of Fisheries	53,770	-	-	-	-	-	0%
Ministry of Fisheries, Agriculture and Blue Economy		107,559	55,466	123,475	108,217	15,916	15%
Ministry of Finance, National Planning and Trade	132,065	-	-	-	-	-	0%
Ministry of Finance, Eonomic Planning, Trade and Investment		182,225	61,240	176,404	158,433	(5,821)	-3%
Ministry of Foreign Affairs and Tourism	327,738	-	-	-	-	-	0%
Ministry of Foreign Affairs and Diaspora		171,479	76,258	170,766	181,700	(713)	0%
Ministry of Tourism and Culture		312,949	135,892	299,740	267,048	(13,209)	-4%
Ministry of Internal Affairs	681,322	-	-	-	-	-	0%
Ministry of Homeland Security and Civil Affairs		761,488	320,555	719,450	728,066	(42,038)	-6%
Ministry of Education	1,292,295	-	-	-	-	-	0%
Ministry of Education and Human Resource Development		1,149,267	577,588	1,176,084	1,207,438	26,817	2%
Department of Lands and Housing		697,492	100,767	648,959	563,026	(48,534)	-7%
Department of Risk and Disaster Management		50,923	6,185	80,393	18,103	29,470	58%
Ministry of Local Government and Community Affairs	161,030	-	-	-	-	-	0%
Ministry of Local Government and Inner Islands		166,448	59,493	163,261	166,111	(3,187)	-2%
Ministry of Health	95,812	1,326,592	643,807	1,361,592	1,342,924	35,000	3%
Ministry of Transport	150,616	-	-	-	-	-	0%
Ministry of Transport, Ports and Civil Aviation		47,115	21,988	45,275	35,808	(1,841)	-4%
Ministry of Employment and Social Affairs	100,354	-	-	-	-	-	0%
Ministry of Social Affairs, Family and Equality		162,049	42,969	171,363	139,656	9,313	6%
Ministry of Employment and Human Resource Planning		48,737	20,060	46,045	48,541	(2,691)	-6%
Ministry of Agriculture ,Climate Change and Environment	206,345	-	-	-	-	-	0%
Ministry of Environment, Climate, Energy and Natural Resources		145,179	49,658	142,682	142,287	(2,497)	-2%
Ministry of Youth, Sports and Family	39,695	-	-	-	-	-	0%
Ministry of Youth and Sports		16,685	6,765	16,685	15,649	-	0%
Ministry of Investment, Entrepreneurship and Industry	15,943	-	-	-	-	-	0%
Ministry of Industry and Enterprise		29,050	6,342	29,650	19,450	600	2%
Office of the Mayor of Victoria	4,406	3,881	1,826	4,418	4,077	537	14%
TOTAL: MINISTRIES/ DEPARTMENTS	**4,415,840**	**6,343,637**	**2,601,929**	**6,342,863**	**6,075,907**	**1,775,860**	**39%**
REGULATORY BODIES							
Institute of Early Childhood Development	46,556	50,687	22,849	50,437	50,149	(250)	0%
Seychelles Licensing Authority	23,881	26,874	10,169	25,270	26,711	(1,604)	-6%
Fair Trading Commission	15,559	18,084	7,859	16,972	17,370	(1,112)	-6%
National Bureau of Statistics	22,141	23,307	10,296	23,307	22,782	-	0%
Seychelles Revenue Commission	190,121	297,512	90,504	267,887	254,430	(29,625)	-10%
National Tender Board	4,014	4,605	1,992	4,515	4,742	(90)	-2%
Tax & Customs Agent Board Rev Tribunal	2,442	3,603	1,076	3,517	3,612	(86)	-2%
Seychelles Investment Board	11,301	11,909	4,842	12,309	11,972	400	3%
Postal Regulatory Agency	1,376	1,359	700	1,359	1,342	-	0%
Public Enterprise Monitoring Commission	10,544	14,067	4,959	12,767	13,682	(1,300)	-9%
Government Audit Committee	787	884	421	884	893	-	0%
Financial Intelligence Unit	27,428	31,123	13,287	31,123	30,799	-	0%
Seychelles Bureau of Standards	32,009	30,545	14,103	30,545	30,728	-	0%
Seychelles Qualifications Authority	11,923	11,470	4,842	11,470	11,681	-	0%
Planning Authority	22,516	23,462	11,384	24,764	23,044	1,302	6%
Utilities Regulatory Commission		8,881	2,179	8,881	7,229	-	0%
Seychelles Human Rights Commission	6,803	9,527	4,754	10,844	9,628	1,317	14%
Seychelles Media Commission	2,476	3,037	1,299	2,937	2,921	(100)	-3%
Public Health Authority	79,141	85,832	38,512	83,832	86,525	(2,000)	-2%
Industrial Estates Authority	34,233	47,309	6,429	46,009	45,086	(1,300)	-3%
Seychelles Nurses & Midwives Council	1,859	2,620	1,209	2,825	2,530	205	8%
Health Professional Council	1,390	1,979	488	1,879	1,928	(100)	-5%
Seychelles Medical and Dental Council	1,255	1,946	605	1,946	2,039	-	0%
Anti-Corruption Commission	69,469	42,512	22,346	42,512	34,273	-	0%
Seychelles Maritime Safety Authority	13,436	15,290	6,992	15,290	16,055	-	0%
Seychelles Meteorological Authority	17,549	18,827	8,809	18,827	18,999	-	0%
Seychelles Intelligence Service	22,082	23,701	10,678	23,531	23,456	(170)	-1%
Information Commission	3,401	3,937	1,672	3,937	3,948	-	0%
Seychelles Communication Regulatory Authority	11,032	14,687	5,313	14,687	12,204	-	0%

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	MID YEAR ACTUAL 2026 R ('000)	MYEFO 2026 R ('000)	PROJECTION 2027 R ('000)	VARIANCE (R'000)	%
Seychelles Law Commission	3,102	4,871	1,889	4,871	4,859	-	0%
Seychelles Museums, Archives and Library Authority	-					-	0%
TRNUC Enforcement Commission	-	-	-	2,905	-	2,905	-100%
Drug Enforcement Agency Seychelles	-	-	-	3,987	-	3,987	-100%
TOTAL: REGULATORY BODIES	**693,413**	**834,446**	**312,459**	**806,823**	**775,617**	**114,284**	**14%**
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Seychelles Tourism Board		67,207	12,198	81,330	103,814	14,123	21%
National Institute of Technology, Science & Innovation		6,261	798	4,561	5,650	(1,700)	-27%
Seychelles Infrastructure Agency	86,877	132,920	34,317	87,458	196,312	(45,462)	-34%
Seychelles Fire & Rescue Services Agency	84,912	109,442	45,908	109,442	109,270	-	0%
Seychelles Land Transport Agency	298,515	237,745	99,617	242,745	305,396	5,000	2%
Seychelles Agricultural Development Agency	-	68,789	11,942	76,714	78,152	7,925	12%
Enterprise Seychelles Agency	14,686	23,055	7,762	16,555	15,467	(6,500)	-28%
Agency for Social Protection	30,422	31,530	15,423	31,530	31,378	-	0%
Careers and Further Education Agency	-	241,233	27,589	186,747	244,842	(54,486)	-23%
Landscape & Waste Management Agency	295,129	318,009	154,338	343,783	382,593	25,774	8%
Seychelles Marine Spatial Planning Agency		4,905	335	4,905	5,096	-	0%
Seychelles National Youth Council	26,059	26,405	10,631	26,405	26,716	-	0%
Health Care Agency	1,239,866	-	1			-	0%
National Council For Children	17,090	17,941	7,489	19,741	17,878	1,800	10%
National Sports Council	310,595	119,051	28,889	122,869	139,579	3,818	3%
Social Workers Council	716	860	326	860	865	-	0%
Seychelles Broadcasting Corporation	107,224	105,561	56,255	112,139	102,402	6,578	6%
Biosecurity Agency of Seychelles	-	17,519	3,355	13,724	18,460	(3,795)	-22%
Seychelles National Institute for Culture , Heritage and the Arts	148,636	-	-	-	-	-	0%
Prevention of Drug Abuse & Rehabilitaton Agency		41,971	18,371	42,721	41,372	750	2%
Mental Health Care Agency		5,494	1,221	5,494	5,371	-	0%
Seychelles Home Care Agency	352,710	351,305	196,360	380,691	350,813	29,386	8%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	**3,013,437**	**1,927,203**	**733,124**	**1,910,414**	**2,181,426**	**(1,182,127)**	**-61%**
TOTAL OUTLAYS	**8,122,690**	**9,105,286**	**3,647,512**	**9,060,101**	**9,032,950**	**708,018**	**8%**
CURRENT OUTLAYS: WAGES AND SALARIES							
MINISTRIES/DEPARTMENTS							
Office of the President	21,768	33,138	15,442	32,866	36,296	(272)	-1%
Department of Legal Affairs	33,146	43,933	17,309	39,358	45,671	(4,575)	-10%
Department of Defence	201,835	227,731	113,083	228,615	238,854	884	0%
Department of Public Administration	16,261	19,228	9,191	18,377	19,365	(851)	-4%
Department of Information Communication Technology	24,148	29,679	14,118	28,179	29,909	(1,500)	-5%
Department of Poverty Alleviation		3,079	531	2,629	3,760	(450)	-15%
Department of Information	-	2,139	579	2,379	2,091	240	11%
The Judiciary	50,755	52,771	27,718	52,771	53,731	-	0%
The Legislature	17,248	18,629	9,189	18,368	18,419	(261)	-1%
Office of the Auditor General	12,021	15,887	7,085	15,887	16,189	-	0%
Office of the Ombudsman	1,806	2,968	994	2,968	3,684	-	0%
Office of the Public Service Appeals Board	679	857	312	857	812	-	0%
The Curatelle Office	3,402	3,694	1,801	3,694	3,738	-	0%
Constitutional Appointments Authority	856	917	488	917	897	-	0%
Electoral Commission	7,051	7,006	3,433	7,006	6,982	-	0%
Ministry of Fisheries	18,209	-		-		-	0%
Ministry of Fisheries, Agriculture and Blue Economy		39,122	28,639	49,575	40,350	10,453	27%
Ministry of Finance, National Planning and Trade	77,535	-		-		-	0%
Ministry of Finance, Economic Planning, Trade & Investment		92,268	42,859	89,268	99,833	(3,000)	-3%
Ministry of Foreign Affairs and Tourism	90,553	-		-		-	0%
Ministry of Foreign Affairs and Diaspora		60,208	26,833	60,208	63,507	-	100%
Ministry of Tourism and Culture		109,220	59,372	105,796	102,167	(3,424)	-3%
Ministry of Internal Affairs	370,058	-		-		-	0%
Ministry of Homeland Security and Civil Affairs Portfolio		392,554	197,046	401,994	399,655	9,440	2%
Ministry of Education	576,492	-		-		-	0%
Ministry of Education and Human Resource Development		642,321	326,845	643,236	684,156	915	0%
Department of Lands and Housing	39,751	46,926	22,515	46,452	48,602	(474)	-1%
Department of Risk and Disaster Management		10,185	3,929	9,385	10,029	(800)	-8%
Ministry of Local Government and Community Affairs	62,719	-		-		-	0%
Ministry of Local Government and Inner Islands		68,863	35,576	69,337	68,971	474	1%
Ministry of Health	43,863	623,239	335,092	648,239	644,178	25,000	4%
Ministry of Transport	14,560	-		-		-	0%
Ministry of Transport, Ports and Civil Aviation		20,931	8,134	19,840	21,629	(1,091)	-5%
Ministry of Employment and Social Affairs	50,395	-		-		-	0%
Ministry of Social Affairs, Family and Equality		48,975	20,789	47,898	53,260	(1,077)	-2%
Ministry of Employment and Human Resource planning		31,258	14,033	29,458	31,255	(1,800)	-6%
Ministry of Agriculture ,Climate Change and Environment	75,177	-		-		-	0%
Ministry of Environment, Climate, Energy and Natural Resources		35,538	15,478	33,838	35,573	(1,700)	-5%
Ministry of Youth, Sports and Family	18,505	-		-		-	0%
Ministry of Youth sports		10,174	4,555	10,174	10,182	-	100%
Ministry of Investment, Entrepreneurship and Industry	7,682	-		-		-	0%
Ministry of Industry and Enterprise		11,372	4,747	9,972	11,340	(1,400)	-12%
Office of the Mayor of Victoria	1,143	1,563	778	1,601	1,735	38	2%
TOTAL: MINISTRIES/ DEPARTMENTS	**1,837,620**	**2,706,373**	**1,368,493**	**2,731,141**	**2,806,819**	**24,768**	**1%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	MID YEAR ACTUAL 2026 R ('000)	MYEFO 2026 R ('000)	PROJECTION 2027 R ('000)	VARIANCE (R'000)	%
				-			
REGULATORY BODIES				-			
				-			
Institute of Early Childhood Development	6,031	6,630	3,123	6,380	6,688	(250)	-4%
Seychelles Licensing Authority	13,451	16,701	7,861	16,897	17,196	196	1%
Fair Trading Commission	9,951	11,881	5,457	10,768	11,893	(1,112)	-9%
National Bureau of Statistics	9,989	12,080	5,670	12,080	12,103	-	0%
Seychelles Revenue Commission	116,083	138,320	60,704	134,320	139,701	(4,000)	-3%
National Tender Board	1,857	2,310	1,040	2,220	2,354	(90)	-4%
Tax & Customs Agent Board Rev Tribunal	403	639	203	553	648	(86)	-13%
Seychelles Investment Board	6,449	7,428	3,858	7,658	7,530	230	3%
Postal Regulatory Agency	974	924	577	924	932	-	0%
Public Enterprise Monitoring Commission	6,466	9,765	3,026	8,465	9,846	(1,300)	-13%
Government Audit Committee	552	596	307	596	602	-	0%
Financial Intelligence Unit	16,135	20,312	8,762	19,419	20,333	(893)	-4%
Seychelles Bureau of Standards	15,004	17,132	8,779	17,382	17,142	250	1%
Seychelles Qualifications Authority	5,873	6,670	3,302	6,670	6,849	-	0%
Planning Authority	15,477	16,571	8,814	16,754	17,269	183	1%
Utilities Regulatory Commission	1,945	4,612	1,327	4,612	4,988	-	0%
Public Officers' Ethics Commission	-	-	-	-		-	0%
Seychelles Human Rights Commission	3,943	4,522	2,075	4,747	4,522	225	5%
Seychelles Media Commission	1,225	1,512	731	1,412	1,518	(100)	-7%
Public Health Authority	53,537	57,332	29,749	55,332	57,729	(2,000)	-3%
Industrial Estates Authority	5,322	8,167	2,953	6,867	8,547	(1,300)	-16%
Seychelles Nurses & Midwives Council	1,185	1,351	738	1,409	1,363	58	4%
Health Professional Council	314	625	170	525	615	(100)	-16%
Seychelles Medical and Dental Council	433	989	241	989	1,020	-	0%
Anti-Corruption Commission	14,706	16,624	8,064	16,624	17,147	-	0%
Seychelles Maritime Safety Authority	8,152	8,957	4,562	8,957	8,992	-	0%
Seychelles Meteorological Authority	8,595	10,962	4,909	10,962	10,976	-	0%
Seychelles Intelligence Service	11,948	13,896	6,401	13,223	14,101	(673)	-5%
Information Commission	1,674	2,128	940	2,128	2,121	-	0%
Seychelles Communication Regulatory Authority	5,121	7,954	3,567	7,954	8,125	-	0%
Seychelles Law Commission	1,171	1,917	874	1,917	1,881	-	0%
Seychelles Museums, Archives and Library Authority						-	#DIV/0!
TRNUC Enforcement Commission				1,360		1,360	#DIV/0!
Drug Enforcement Agency Seychelles				1,582		1,582	#DIV/0!
TOTAL: REGULATORY BODIES	**343,965**	**409,506**	**188,783**	**401,685**	**414,732**	**(7,820)**	**-2%**
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES							
Seychelles Tourism Board	-	10,110	132	11,534	13,868	1,424	14%
National Institute of Technology, Science & Innovation	-	4,358	517	2,658	4,358	(1,700)	-39%
Seychelles Infrastructure Agency	38,956	48,425	21,509	48,425	53,217	-	0%
Seychelles Fire & Rescue Services Agency	66,020	74,801	37,307	74,801	77,054	-	0%
Seychelles Land Transport Agency	27,649	28,945	14,841	28,945	29,040	-	0%
Seychelles Agricultural Development Agency	-	26,346	5,647	19,517	26,418	(6,830)	-26%
Enterprise Seychelles Agency	6,933	8,023	3,864	8,023	7,928	-	0%
Agency for Social Protection	15,600	17,872	9,199	17,768	18,634	(104)	-1%
Careers and Further Education Agency		3,694	509	2,899	4,003	(795)	-22%
Landscape & Waste Management Agency	16,675	19,293	9,262	19,293	19,479	-	0%
Seychelles Marine Spatial Planning Agency		2,292.00	251.14	2,292	2,483	-	0%
Seychelles National Youth Council	11,701	12,308	6,465	12,308	12,309	-	0%
Health Care Agency	581,253	-	-	-		-	0%
National Council For Children	10,026	11,837	5,444	11,187	11,928	(650)	-5%
National Sports Council	20,282	22,939	10,876	22,939	22,928	-	0%
Social Workers Council	226	252	125	252	252	-	0%
Seychelles Arts and Crafts Agency		-	-	-		-	0%
National Botanical Gardens Foundation	-	-	-	-		-	0%
Seychelles Creative Agency		-	-	-		-	0%
Creole Institute of Seychelles	-	-	-	-		-	0%
Seychelles Heritage Agency		-	-	-		-	0%
Seychelles Broadcasting Corporation	62,512	65,595	33,865	65,595	66,452	-	0%
Biosecurity Agency of Seychelles	-	14,635	2,889	11,012	14,610	(3,623)	-25%
Seychelles National Institute for Culture , Heritage and the Arts	59,215	-	-	-		-	0%
Prevention of Drug Abuse & Rehabilitaton Agency		19,837	9,083	19,550	19,757	(288)	-1%
Mental Health Care Agency		2,044	544	2,044	2,371	-	0%
Seychelles Home Care Agency	7,381	8,506	4,179	8,506	9,274	-	0%
TOTAL: ORGANISATIONS FULFILLING SOCIAL FUNCTIONS	**924,429**	**402,113**	**176,508**	**389,548**	**416,365**	**(12,565)**	**-3%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	MID YEAR ACTUAL 2026 R ('000)	MYEFO 2026 R ('000)	PROJECTION 2027 R ('000)	VARIANCE (R'000)	%
				-			
OTHER WAGES AND SALARIES				-			
				-			
GRATUITIES	49,512	58,384	27,933	73,868	76,385	15,484	27%
				-		-	
COMPENSATION FOR CONTINUOUS SERVICE	45,661	45,904	19,657	42,904	50,178	(3,000)	-7%
				-		-	
CONSTITUTIONAL APPOINTMENTS	171,912	114,105	45,572	114,105	108,924	-	0%
				-		-	
PENSION SCHEME CONTRIBUTION	136,197	144,754	68,996	139,754	147,190	(5,000)	-3%
				-			
TOTAL WAGES AND SALARIES	**3,509,295**	**3,881,138**	**1,895,941**	**3,893,005**	**4,020,593**	**11,866**	**0%**
				-			
CURRENT OUTLAYS: GOODS AND SERVICES				-			
				-			
MINISTRIES/DEPARTMENTS				-			
Office of the President	49,348	52,351	29,501	55,623	46,879	3,272	6%
Department of Legal Affairs	21,124	20,814	8,148	20,989	21,657	175	1%
Department of Defence	154,958	174,413	52,488	173,529	158,512	(884)	-1%
Department of Public Administration	13,250	31,041	2,110	20,765	18,236	(10,276)	-33%
Department of Information Communications Technology	62,383	64,134	27,855	64,134	64,584	-	0%
Department of Poverty Alleviation		2,931	528	2,931	2,963	-	0%
Department of Information	-	1,875	846	2,697	1,263	822	44%
The Judiciary	59,214	53,827	27,888	54,809	52,727	982	2%
The Legislature	35,861	32,054	20,070	35,315	33,067	3,261	10%
Office of the Auditor General	5,989	5,631	2,977	5,631	5,631	-	0%
Office of the Ombudsman	2,156	2,091	709	2,591	2,113	500	24%
Office of the Public Service Appeals Board	508	507	295	507	653	-	0%
The Curatelle Office	2,015	2,527	947	2,527	2,527	-	0%
Constitutional Appointments Authority	1,292	1,332	748	1,132	999	(200)	-15%
Electoral Commission	6,094	8,378	4,284	8,378	4,200	-	0%
Ministry of Fisheries	35,561	-		-		-	0%
Ministry of Fisheries, Agriculture & Blue Economy		60,937	25,772	65,699	61,367	4,762	8%
Ministry of Finance, National Planning and Trade	54,261	-		-		-	0%
Ministry of Finance, Economic Planning, Trade and Investment		85,957	17,120	87,002	54,600	1,045	1%
Ministry of Foreign Affairs and Tourism	227,997	-		-		-	0%
Ministry of Foreign Affairs and Diaspora		108,741	48,528	108,741	118,193	-	0%
Ministry of Tourism and Culture		151,728	65,474	153,803	116,388	2,075	1%
Ministry of Internal Affairs	281,593	-		-		-	0%
Ministry of Homeland Security and Civil Affairs Portfolio		272,521	118,094	244,290	272,007	(28,232)	-10%
Ministry of Education	647,817	-		-		-	0%
Ministry of Education and Human Resource Development		381,600	239,114	435,295	372,927	53,695	14%
Department of Lands and Housing	40,703	35,492	16,580	44,903	35,452	9,411	27%
Department of Risk and Disaster Mangement		40,738	2,256	71,008	8,074	30,270	74%
Ministry of Local Government and Community Affairs	37,166	-		-		-	0%
Ministry of Local Government and Inner Islands		42,485	12,994	42,824	41,390	339	1%
Ministry of Health	51,949	642,103	301,237	651,903	636,746	9,800	2%
Ministry of Transport	14,294	-		-		-	0%
Ministry of Transport, Ports and Civil Aviation		12,464	5,841	12,464	13,766	-	0%
Ministry of Employment and Social Affairs	31,428	-		-		-	0%
Ministry of Social Affairs, Family and Equality		50,275	15,975	49,465	46,771	(809)	-2%
Ministry of Employment and Human Resource Planning		17,479	6,028	16,587	17,286	(891)	-5%
Ministry of Agriculture ,Climate Change and Environment	104,025	-		-		-	0%
Ministry of Environment, Climate, Energy and Natural Resources		86,526	24,482	88,198	71,333	1,673	2%
Ministry of Youth, Sports and Family	18,957	-		-		-	0%
Ministry of Youth and Sports		6,511	2,210	6,511	5,467	-	0%
Ministry of Investment, Entrepreneurship and Industry	8,260	-		-		-	0%
Ministry of Entrepreneurship and Industry		17,678	1,594	19,678	8,110	2,000	11%
Office of the Mayor of Victoria	3,232	2,318	1,047	2,817	2,342	499	22%
TOTAL: MINISTRIES/ DEPARTMENTS	**1,971,435**	**2,469,455**	**1,083,737**	**2,552,744**	**2,298,228**	**83,289**	**3%**
				-			
REGULATORY BODIES				-			
Institute of Early Childhood Development	40,525	44,057	19,726	44,057	43,461	-	0%
Seychelles Licensing Authority	10,430	8,373	2,308	8,373	7,715	-	0%
Fair Trading Commission	5,608	6,203	2,403	6,203	5,477	-	0%
National Bureau of Statistics	12,152	9,827	4,626	10,361	10,679	534	5%
Seychelles Revenue Commission	71,451	130,166	29,801	125,566	65,929	(4,600)	-4%
National Tender Board	2,158	2,294	952	2,294	2,387	-	0%
Tax & Customs Agent Board Rev Tribunal	2,039	2,964	874	2,964	2,964	-	0%
Seychelles Investment Board	4,852	4,481	984	4,651	4,443	170	4%
Postal Regulatory Agency	402	435	123	435	410	-	0%
Public Enterprise Monitoring Commission	4,079	4,302	1,933	4,302	3,835	-	0%
Government Audit Committee	235	288	114	288	291	-	0%
Financial Intelligence Unit	11,092	10,810	4,524	11,703	10,466	893	8%
Seychelles Bureau of Standards	17,006	13,414	5,324	13,164	13,585	(250)	-2%
Seychelles Qualifications Authority	6,050	4,800	1,540	4,800	4,832	-	0%
Seychelles Planning Authority	7,039	6,891	2,570	8,010	5,775	1,119	16%
Utilities Regulatory Commission	1,640	4,269	852	4,269	2,241	-	0%
Seychelles Human Rights Commission	2,860	5,005	2,679	6,097	5,107	1,092	22%
Seychelles Media Commission	1,251	1,525	569	1,525	1,403	-	0%
Public Health Authority	25,604	28,500	8,764	28,500	28,796	-	0%

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	MID YEAR ACTUAL 2026 R ('000)	MYEFO 2026 R ('000)	PROJECTION 2027 R ('000)	VARIANCE (R'000)	%
Industrial Estates Authority	6,737	9,045	1,828	9,045	9,323	-	0%
Seychelles Nurses & Midwives Council	674	1,269	471	1,415	1,167	146	12%
Health Professional Council	1,076	1,354	318	1,354	1,313	-	0%
Seychelles Medical and Dental Council	822	957	364	957	1,019	-	0%
Anti-Corruption Commission	54,764	25,887	14,282	25,887	17,126	-	0%
Seychelles Maritime Safety Authority	5,284	6,333	2,430	6,333	7,063	-	0%
Seychelles Meteorological Authority	8,953	7,865	3,899	7,865	8,023	-	0%
Seychelles Inteligence Service	10,134	9,805	4,277	10,308	9,355	503	5%
Information Commission	1,727	1,810	731	1,810	1,827	-	0%
Seychelles Communication Regulatory Authority	5,911	6,733	1,746	6,733	4,079	-	0%
Seychelles Law Commission	1,932	2,954	1,015	2,954	2,978	-	0%
TRNUC Enforemcent Commission				1,545	-	1,545	0%
Drug Enforcement Agency Seychelles				2,405	-	2,405	0%
TOTAL REGULATORY BODIES	**324,486**	**362,618**	**122,028**	**366,175**	**283,071**	**3,557**	**1%**
				-			
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES				-			
				-			
Seychelles Tourism Board	-	57,097	12,066	69,796	89,946	12,699	22%
National Institute of Technology, Science & Innovation	-	1,903	281	1,903	1,292	-	0%
Seychelles Infrastructure Agency	14,676	15,625	6,330	15,625	11,724	-	0%
Seychelles Fire & Rescue Services Agency	18,891	31,240	6,670	31,240	28,927	-	0%
Seychelles Land Transport Agency	203,635	138,888	74,004	143,888	161,944	5,000	4%
Seychelles Agricultural Development Agency	-	25,842	4,629	41,299	25,934	15,456	60%
Enterprise Seychelles Agency	4,497	7,032	3,144	7,032	7,539	-	0%
Agency for Social Protection	14,823	13,658	6,224	13,762	12,744	104	1%
Careers and Further Education Agency		237,539	27,080	183,848	240,839	(53,691)	-23%
Landscape & Waste Management Agency	276,427	274,012	138,815	292,126	293,439	18,113	7%
Seychelles Marine Spatial Planning Agency		2,613	84	2,613	2,613	-	0%
Seychelles National Youth Council	14,359	14,097	4,167	14,097	13,407	-	0%
Health Care Agency	602,060	-	-	-		-	0%
National Council For Children	7,057	5,555	2,044	5,555	5,950	-	0%
National Sports Council	72,824	69,754	16,165	69,754	85,570	-	0%
Social Workers Council	490	608	201	608	612	-	0%
Seychelles Arts and Crafts Agency		-	-	-		-	0%
National Botanical Gardens Foundation	-	-	-	-		-	0%
Seychelles Creative Agency		-	-	-		-	0%
Creole Institute of Seychelles	-	-	-	-		-	0%
Seychelles Heritage Agency		-	-	-		-	0%
Seychelles Broadcasting Corporation	42,009	39,966	22,390	46,544	35,950	6,578	16%
Biosecurity Agency of Seychelles	-	2,884	466	2,712	2,850	(172)	-6%
Seychelles National Institute for Culture , Heritage and the Arts	67,133	-	-	-		-	0%
Prevention of Drug Abuse & Rehabilitaton Agency		22,134	9,288	23,171	21,615	1,038	5%
Mental Health Care Agency		3,450	677	3,450	3,000	-	0%
Seychelles Home Care Agency	345,329	342,799	192,181	372,185	341,539	29,386	9%
TOTAL: ORGANISATION FULFILLING SOCIAL FUNCTIONS	**1,684,208**	**1,306,696**	**526,906**	**1,341,207**	**1,387,434**	**34,511**	**3%**
				-			
OTHER GOODS AND SERVICES				-			
				-			
EXECUTIONS FOR ELECTIONS	33,312	-		-		-	0%
PROFESSIONAL AND CONSULTANCY SERVICES	19,942	18,661	7,898	18,661	24,486	-	0%
						-	
UNFORESEEN VISIT OF DIGNITARIES	710	2,000	186	2,000	2,000	-	0%
						-	
ADVERTISEMENT AND PUBLICITY	21	500	-	500	500	-	0%
						-	
NATIONAL DAY CELEBRATIONS	8,043	10,300	11,572	27,300	8,500	17,000	165%
						-	
NATIONAL ADDRESSING SYSTEM	-	-		-		-	0%
						-	
TRUNC SUCCESSOR COMMITTEE		3,080	1,005	1,125	3,080	(1,955)	-63%
						-	
INQUIRY COMMISSION		5,852	2,476	14,830	5,780	8,978	153%
				-			
TOTAL: GOODS AND SERVICES	**4,042,157**	**4,179,163**	**1,755,808**	**4,324,542**	**4,153,079**	**145,379**	**3%**
				-			
CAPITAL PROJECTS				-			
MINISTRIES/DEPARTMENTS				-			
				-			
Office of the President	5,109	1,209	2,279	5,926	-	4,717	390%
Department of Legal Affairs	-	-	-	-	-	-	0%
Department of Defence	25,831	28,829	12,112	31,847	16,264	3,018	10%
Department of Public Administration	3,634	6,000	-	2,000	6,000	(4,000)	-67%
Department of Information Communications Technology		-	-	-	-	-	0%
Department of Poverty Alleviation		3,000	-	3,000	3,000	-	0%
Department of Information	-	-	-	-	-	-	0%

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	MID YEAR ACTUAL 2026 R ('000)	MYEFO 2026 R ('000)	PROJECTION 2027 R ('000)	VARIANCE (R'000)	%
The Judiciary	3,512	5,000	-	12,500	7,700	7,500	150%
The Legislature	5,026	4,750	14	4,750	-	-	0%
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	2,913	170	-	170	-	-	0%
Ministry of Fisheries	-	-		-	-	-	0%
Ministry of Fisheries, Agriculture & Blue Economy		7,500	1,055	8,202	6,500	702	9%
Ministry of Finance, National Planning and Trade	269	-		-	-	-	0%
Ministry of Finance, Economic Planning, Trade & Investment		4,000	1,262	134	4,000	(3,866)	-97%
Ministry of Foreign Affairs and Tourism	9,189	-		-	-	-	0%
Ministry of Foreign Affairs and Diaspora		2,530	896	1,817	-	(713)	-28%
Ministry of Tourism & Culture		52,001	11,046	40,142	48,494	(11,860)	-23%
Ministry of Internal Affairs	29,671	-		-	-	-	0%
Ministry of Homeland Security & Civil Affairs		96,413	5,416	73,166	56,404	(23,246)	-24%
Ministry of Education	67,986	-		-	-	-	0%
Ministry of Education & Human Resource Development		125,347	11,629	97,554	150,356	(27,793)	-22%
Department of Lands and Housing	222,801	615,074	61,672	557,604	478,973	(57,470)	-9%
Department of Risk and Disaster Management		-		-	-	-	0%
Ministry of Local Government and Community Affairs	61,144	-		-	-	-	0%
Ministry of Local Government and Inner Islands		55,100	10,924	51,100	55,750	(4,000)	-7%
Ministry of Health	-	61,250	7,478	61,450	62,000	200	0%
Ministry of Transport	121,762	-		-	-	-	0%
Ministry of Transport, Ports and Civil Aviation		13,721	8,013	12,971	413	(750)	-5%
Ministry of Employment and Social Affairs	18,530	-		-	-	-	0%
Ministry of Social Affairs, Family & Equality		62,800	6,205	74,000	39,625	11,200	18%
Ministry of Employment and Human Resource Planning		-		-	-	-	0%
Ministry of Agriculture ,Climate Change and Environment	27,143	-		-	-	-	0%
Ministry of Environment, Climate, Energy and Natural Resources		23,115	9,698	20,645	35,380	(2,470)	-11%
Ministry of Youth, Sports and Family	2,234	-		-	-	-	0%
Ministry of Youth and Sports		-		-	-	-	0%
Ministry of Investment, Entrepreneurship and Industry	-	-		-	-	-	0%
Ministry of Industry and Enterprise		-		-	-	-	0%
Office of the Mayor of Victoria	31	-		-	-	-	0%
TOTAL: MINISTRIES/DEPARTMENTS	**606,785**	**1,167,810**	**149,699**	**1,058,978**	**970,859**	**(108,832)**	**-9%**
				-			
REGULATORY BODIES				-			
Institute of Early Childhood Development	-	-		-	-	-	0%
Seychelles Licensing Authority	-	1,800		-	1,800	(1,800)	-100%
Fair Trading Commission	-	-		-	-	-	0%
National Bureau of Statistics	-	1,400		866	-	(534)	-38%
Seychelles Revenue Commission	2,587	29,025		8,000	48,800	(21,025)	-72%
National Tender Board	-	-		-	-	-	0%
Tax & Customs Agent Board Rev Tribunal	-	-		-	-	-	0%
Seychelles Investment Board	-	-		-	-	-	0%
Postal Regulatory Agency	-	-		-	-	-	0%
Public Enterprise Monitoring Commission	-	-		-	-	-	0%
Government Audit Committee	-	-		-	-	-	0%
Financial Intelligence Unit	201	-		-	-	-	0%
Seychelles Bureau of Standards	-	-		-	-	-	0%
Seychelles Qualifications Authority	-	-		-	-	-	0%
Planning Authority		-		-	-	-	0%
Utilities Regulatory Commission		-		-	-	-	0%
Public Officers' Ethics Commission	-	-		-	-	-	0%
Seychelles Human Rights Commission	-	-		-	-	-	0%
Seychelles Media Commission	-	-		-	-	-	0%
Public Health Authority	-	-		-	-	-	0%
Industrial Estates Authority	22,174	30,097	1,648	30,097	27,215	-	0%
Seychelles Nurses & Midwives Council	-	-		-	-	-	0%
Health Professional Council	-	-		-	-	-	0%
Seychelles Medical and Dental Council	-	-		-	-	-	0%
Anti-Corruption Commission	-	-		-	-	-	0%
Road Transport Commission	-	-		-	-	-	0%
Seychelles Maritme Safety Authority	-	-		-	-	-	0%
Seychelles Meteorological Authority		-		-	-	-	0%
Seychelles Intelligence Service	-	-		-	-	-	0%
Information Commission	-	-		-	-	-	0%
Truth, Reconcilation and National Unity Commission	-	-		-	-	-	0%
Office of the Commissioner of Public Persons	-	-		-	-	-	0%
Seychelles Communication Regulatory Authority	-	-		-	-	-	0%
Seychelles Law Commission	-	-		-	-	-	0%
Seychelles Museums, Archives and Library Authority							0%
TRNUC Enforemcent Commission				-			0%
Drug Enforcement Agency Seychelles				-			0%
TOTAL REGULATORY BODIES	**24,961**	**62,322**	**1,648**	**38,963**	**77,815**	**(23,359)**	**-37%**
				-			
PUBLIC BODIES PROVIDING ESSENTIAL GOVERNMENT SERVICES				-			
				-			
Seychelles Tourism Board		-	-	-	-	-	0%
National Institute of Technology, Science & Innovation	-	-	-	-	-	-	0%
Seychelles Infrastructure Agency	33,245	68,870	6,478	23,408	131,370	(45,462)	-66%
Seychelles Fire & Rescue Services Agency	-	3,400	1,931	3,400	3,290	-	100%
Seychelles Land Transport Agency	67,231	69,912	10,771	69,912	114,412	-	0%

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	MID YEAR ACTUAL 2026 R ('000)	MYEFO 2026 R ('000)	PROJECTION 2027 R ('000)	VARIANCE (R'000)	%
Seychelles Agricultural Development Agency	-	16,600	1,667	15,898	25,800	(702)	-4%
Enterprise Seychelles Agency	3,255	8,000	754	1,500	-	(6,500)	-81%
Agency for Social Protection	-	-	-	-	-	-	0%
Careers and Further Education Agency	-	-	-	-	-	-	0%
Landscape & Waste Management Agency	2,027	24,704	6,261	32,365	69,675	7,661	31%
Seychelles Marine Spatial Planning Agency		-	-	-	-	-	0%
Seychelles National Youth Council	-	-	-	-	1,000	-	0%
Health Care Agency	56,553	-	-	-	-	-	0%
National Aids Council	-	-	-	-	-	-	0%
National Council For Children	8	550	-	3,000	-	2,450	445%
National Council for the Elderly	-	-	-	-	-	-	0%
National Council for the Disabled	-	-	-	-	-	-	0%
National Sports Council	217,489	26,358	1,848	30,176	31,080	3,818	14%
Social Workers Council	-		-	-		-	0%
Seychelles Arts and Crafts Agency			-	-		-	0%
National Botanical Gardens Foundation	-		-	-		-	0%
Seychelles Creative Agency			-	-		-	0%
Creole Institute of Seychelles	-		-	-		-	0%
Seychelles Heritage Agency			-	-		-	0%
Seychelles Broadcasting Corporation	2,704	-	-	-	-	-	0%
Biosecurity Agency of Seychelles	-	-	-	-	1,000	-	0%
Seychelles National Institute for Culture , Heritage and the Arts	22,288	-	-	-	-	-	0%
Prevention of Drug Abuse & Rehabilitaton Agency		-	-	-	-	-	0%
Mental Health Care Agency		-	-	-	-	-	0%
Seychelles Home Care Agency	-	-	-	-	-	-	0%
TOTAL: PUBLIC BODIES PROVIDING ESSENTIAL SERVICES	**404,801**	**218,394**	**29,709**	179,660	**377,627**	**(38,734)**	**-18%**
TOTAL : CAPITAL EXPENDITURE	**1,036,546**	**1,448,525**	**181,056**	**1,277,601**	**1,426,302**	**(170,924)**	**-12%**
				-			
SOCIAL PROGRAMS OF GOVERNMENT				-			
				-			
Pensions	63,635	69,622	32,872	69,622	69,514	-	0%
Special Pensions payment	40,173	45,600	21,472	45,600	45,715	-	0%
Children's Special Fund	6,888	7,000	1,642	7,000	7,000	-	0%
Seychelles Red Cross Society	2,102	2,973	817	2,973	2,973	-	0%
Contribution to Religious Organisations	1,437	1,500	-	1,500	1,500	-	0%
Contribution to CEPS	3,871	3,658	1,848	3,840	3,840	183	5%
Contribution to Political Parties	6,500	6,500	3,250	6,500	6,500	-	0%
Sey Savings Bank (New Born Savings Scheme)	1,159	1,000		1,000	1,090	-	0%
Empowerment and Social Protection Programme	496	599		599	599	-	0%
Seychelles Chamber of Commerce & Industry	900	500	500	1,000	500	500	100%
National Grants for other Non-for- Profit Organizations	6,508	9,050	3,063	7,714	9,050	(1,336)	-15%
ADF Schemes	5,000	30,000	-	30,000	30,000	-	0%
SMEs Scheme	40,565	40,000	7,653	35,000	50,000	(5,000)	-13%
Housing Finance Scheme	3,456	18,000	1,874	8,000	13,000	(10,000)	-56%
Home Improvement/Re-roofing scheme for Pensioners	2,543	5,000	1,878	5,000	5,000	-	0%
Youth Employment Scheme	1,609	5,000	302	5,000	5,000	-	0%
Youth Enterpreneurship Scheme	1,152	1,000	1	1,000	1,000	-	0%
Seychelles News Agency	117	1,491.67		-	3,317	(1,492)	-100%
Residential Care Services-Roman Catholic Church	10,855	8,416	4,060	8,416	7,198	-	0%
Women Trust Fund	-	300		-	300	(300)	-100%
Seychelles Heritage Scheme	955	1,000		1,000	1,000	-	0%
Culture and Arts Trust Fund	999	1,000	364	1,654	1,000	654	65%
Disabled Trust Fund	293	1,000	72	1,000	1,000	-	0%
Sports Trust Fund	29	400		400	400	-	0%
Innovation Trust Fund	-	400		-	400	(400)	-100%
IOT Gratuity & Long Service Allowance	11,043	14,695	4,755	14,695	10,535	-	0%
Laptop Scheme	5,223	7,000	1,041	7,000	7,000	-	0%
SME seed capital	7,000	7,000		7,000	7,000	-	0%
Unemployment Relief Scheme	-	6,708		3,708	6,708	(3,000)	-45%
Education Loan Scheme	53	7,000		3,000	5,000	(4,000)	-57%
Contribution to Unisey	15,000	5,000	4,167	5,000	5,000	-	0%
Financial Assistance for 13th Month - Private Sector		5,000	908	1,000	5,000	(4,000)	-80%
DBS Subsidize Interest	990	3,400	1,428	3,400	3,400	-	0%
Construction Professional Council	1,323	2,029	444	2,029	-	-	0%
TRNUC successsor committee		-		-	-	-	0%
Green Energy Incentive Scheme	1,846	12,000	480	10,500	17,000	(1,500)	-13%
HFC Subsidised Interest		1,900	264	1,900	2,800	-	0%
TOTAL: SOCIAL PROGRAMS OF CENTRAL GOVT	**243,717**	**332,739**	**95,153**	**303,048**	**336,337**	**(29,692)**	**-9%**
				-			
SUBVENTIONS TO PUBLIC ENTERPRISES				-			
Air Seychelles	-	-	18,540	194,952	-	194,952	0%
Seychelles Postal Services Company	4,000	4,440	2,333	10,440	4,600	6,000	135%
Seychelles Public Transport Corporation	41,914	62,700	27,622	62,700	72,700	-	0%
The Guy Morel Institute	3,600	2,674	2,000	4,387	2,674	1,713	64%
Seychelles Conservation and Climate Adaptation Trust (SeyCCAT)	1,427	1,427	861	1,427	1,427	-	0%
Paradis Des Enfants	5,000	-	-	-	-	-	-100%
National Information Services Agency	1,000	500	500	800	500	300	60%
PETRO Seychelles	4,000	-		-	-	-	0%
TOTAL: SUBVENTIONS TO PUBLIC ENTERPRISES	**60,941**	**71,741**	**51,857**	**274,706**	**81,901**	**202,965**	**283%**

SUMMARY OF EXPENDITURE ESTIMATES
Under Section 154 (8) of the Constitution

DESCRIPTION	ACTUAL 2025 R ('000)	BUDGET 2026 R ('000)	MID YEAR ACTUAL 2026 R ('000)	MYEFO 2026 R ('000)	PROJECTION 2027 R ('000)	VARIANCE (R'000)	%
				-			
BENEFITS AND APPROVED PROGRAMMES OF ASP				-			
				-			
Retirement Benefits	887,572	1,235,171	620,167	1,256,666	1,434,522	21,495	2%
Invalidity Benefits	119,956	117,692	55,836	117,492	117,692	(200)	0%
Disability Benefits	192,948	190,661	82,993	184,630	190,661	(6,030)	-3%
Supplementary Benefits	898	1,992	442	1,992	1,992	-	0%
Sickness Benefits	4,306	6,600	1,901	6,558	6,600	(42)	-1%
Maternity/ Paternity Benefits	2,035	1,894	929	2,023	1,894	130	7%
Funeral Benefits	1,278	1,608	770	1,632	1,608	24	1%
Survivors Benefits	-	627	-	470	627	(157)	-25%
Orphans Benefits	1,411	1,241	743	1,535	1,241	294	24%
Injury Benefits	104	161	20	149	161	(12)	-7%
Semi- Orphan Benefits	26,148	25,098	13,430	26,092	25,098	994	4%
Inter Island Transport Scheme- Pensioner	113	228	16	228	228	-	0%
Foster Care Scheme	6,615	7,672	3,183	7,372	7,672	(300)	-4%
Social Safety Net	35,243	61,769	31,449	64,159	61,769	2,390	4%
Employment re skilling	-	-	-	-	-	-	0%
Multiple Birth	3,200	3,586	1,566	3,454	3,586	(132)	-4%
Residential Child Care Scheme				-		-	0%
Neurodivergent Scheme				4,473	6,500	4,473	0%
Teenage Pregnancy Scheme				-		-	0%
Severance Scheme				-		-	0%
				-		-	0%
TOTAL: BENEFITS AND APPROVED PROGRAMS OF ASP	**1,281,827**	**1,655,999**	**813,444**	**1,678,926**	**1,861,850**	**22,927**	**1%**
				-			
OTHERS				-			
				-			
Subscription to International Organisations		-		-		-	0%
Capital Subscriptions to Int'l Orgs	15,591	-		-		-	0%
Debt Mgt fee		152		152	152	-	0%
		-		-			
TOTAL: OTHER	**15,591**	**152**		**152**	**152**	**-**	**0%**
				-			
PUBLIC DEBT INTEREST				-			
				-			
Foreign	471,106	474,049	216,675	444,037	566,745	(30,012)	-6%
Domestic	424,985	345,979	202,825	411,951	290,445	65,972	19%
				-			
TOTAL: INTEREST	**896,091**	**820,028**	**419,499**	**855,988**	**857,191**	**35,960**	**4%**
				-			
TOTAL: CURRENT OUTLAYS	**10,049,619**	**10,940,960**	**5,031,702**	**11,330,366**	**11,311,103**	**389,405**	**4%**
				-			
NET LENDING	**(60,060)**	**(55,397)**	**(33,263)**	**61,898**	**(80,942)**	**117,295**	**-212%**
PUC On-lending	113,318	20,000	19,734	20,000	-	-	0%
PUC Repayments	(153,437)	(87,429)	(46,974)	(87,429)	(88,804)	-	0%
PUC On-lending- Infrastructure Development	-	25,734	-	25,734	25,000	-	0%
L'union Estate		-	-	-	14,200	-	0%
Seychelles Trading Company			(6,024)	117,295	(24,000)	117,295	0%
DBS -On-lending	-	-		-	-	-	0%
DBS - Repayments	(23,941)	(13,702)		(13,702)	(7,338)	-	0%
IDC - On-lending	-	-		-	-	-	0%
IDC -repayments	-	-		-	-	-	0%
Postal services - on lending	4,000	-		-	-	-	0%
				-			
DEVELOPMENT GRANTS TO PUBLIC ENTERPRISES				-			
SPTC - Local Financing	8,981	20,000	**10,893**	30,086	10,000	10,086	50%
SPTC - Foreign Financing	8,197	15,791	-	5,705	100,000	(10,086)	-64%
Property Management Corporation	74,701	54,860	47,937	54,860	48,313	-	0%
Lunion Estate	5,000	-		-	-	-	0%
Public Utilities Corporation-Local	65,120	66,839	16,758	66,839	100,000	-	0%
TOTAL: DEVELOPMENT GRANTS	**161,999**	**157,491**	**75,588**	**157,491**	**258,313**	**-**	**0%**
				-			
TOTAL: CAPITAL OUTLAYS	**1,138,485**	**1,550,619**	**223,381**	**1,496,989**	**1,603,673**	**(53,630)**	**-3%**
				-			
				-			
CONTINGENCY	**30,099**	**60,000**	**12,826**	**60,000**	**60,000**	**-**	**0%**
				-			
GRAND TOTAL EXPENDITURE	**11,218,203**	**12,551,579**	**5,267,909**	**12,887,355**	**12,974,776**	**335,776**	**3%**
				-			
PUBLIC DEBT AMORTISATION				-			
				-			
Foreign	782,366	873,821	**415,108**	858,806	775,725	(15,015)	-2%
Domestic	2,795,335	1,670,722	1,004,999	2,114,355	1,480,122	443,632	27%
				-			
TOTAL: AMORTISATION	**3,577,701**	**2,544,543**	**1,420,107**	**2,973,160**	**2,255,847**	**428,617**	**17%**
				-			
GRAND TOTAL OUTLAYS (including amortisation)	**14,795,904**	**15,096,122**	**6,688,016**	**15,860,515**	**14,465,282**	**764,393**	**5%**