

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Central Government	246,500	225,626	237,502	223,681	238,004	251,922	(13,821)	-6%
Other Public Sectors	117,114	105,530	118,947	112,727	119,945	126,959	(6,221)	-5%
Private Sectors	575,712	515,985	513,360	480,807	511,593	541,511	(32,553)	-6%
INCOME TAX	939,325	847,141	869,809	817,215	869,542	920,392	(52,595)	-6%
TRADES TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Trades Tax Direct imports								
Alcohol (Beverages Spirits and Vinegar)	145,969	137,862	134,298	168,548	143,344	148,114	34,250	26%
Petroleum (Mineral Products)			0					
Textiles and textile articles	22,277	25,233	20,800	22,304	23,732	25,120	1,504	7%
Motor Vehicles (Vehicles, Aircraft, vessels)	40,421	0	215	0	0	0	(215)	-100%
Tobacco	2,092	2,048	2,181	2,254	2,328	2,406	73	3%
Prepared Food (Prepared Foodstuffs)	18,360	20,637	13,652	14,639	15,577	16,488	987	7%
Others	62,161	82,218	68,024	71,773	76,369	80,835	3,749	6%
Levy (Additional Levies)	71,488	68,122	63,236	69,434	71,713	74,100	6,198	10%
Documentary Charges	2,991	2,371	2,677	2,871	3,055	3,233	194	7%
Trade Tax Exemptions	(6,213)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	0%
TOTAL : TRADES TAX	359,547	333,490	300,084	346,823	331,118	345,295	46,740	16%
EXCISE TAX								
Excise Tax Direct Imports								
Alcohol (Beverages Spirits and Vinegar)	215,320	234,552	219,301	236,391	235,977	243,829	17,090	8%
Petroleum (Mineral Products)	530,870	593,036	627,343	627,800	649,368	671,946	457	0%
Motor Vehicles (Vehicles, Aircraft, vessels)	99,262	124,365	128,694	147,499	156,943	166,121	18,805	15%
Tobacco Imported	6,890	9,875	7,128	7,565	7,813	8,073	436	6%
Excise Tax-Locally manufactured goods								
Alcohol	141,088	169,664	146,072	153,279	166,916	172,471	7,206	5%
Tobacco	150,284	159,741	155,057	163,340	168,703	174,317	8,284	5%
TOTAL : EXCISE TAX	1,143,714	1,291,234	1,283,595	1,335,873	1,385,720	1,436,757	52,278	4%
GOODS AND SERVICES TAX (GST)								
GST arrears	921	100	17,309	400	0		(16,909)	-98%
TOTAL: GOODS AND SERVICES TAX	921	100	17,309	400	0	0	(16,909)	-98%

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VALUE ADDED TAX	2,018,704	2,163,664	2,158,369	2,344,788	2,490,140	2,635,762	186,419	9%
VAT- Domestic	1,071,312	1,157,290	1,205,347	1,318,444	1,402,866	1,484,905	113,098	9%
VAT- Imported Goods	947,393	1,006,375	953,023	1,026,344	1,087,274	1,150,857	73,321	8%
VAT EXEMPTION	(23,775)	(25,000)	(54,143)	(25,000)	(25,000)	(25,000)	29,143	-54%
TOTAL: VALUE ADDED TAX	1,994,930	2,138,664	2,104,227	2,319,788	2,465,140	2,610,762	215,562	10%
BUSINESS TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
-Companies	856,499	812,981	1,089,796	1,142,832	1,229,432	1,295,380	53,036	5%
-Sole Traders	39,228	39,818	49,051	52,598	55,966	59,238	3,546	7%
-Partnerships	14,527	17,479	17,008	18,238	19,406	20,541	1,230	7%
-Trusts	29	35	56	60	64	68	4	7%
-Withholding Tax	83,418	85,676	89,589	96,066	102,217	108,195	6,477	7%
-Others	131	208	197	211	225	238	14	7%
- Residential Dwelling	47,345	51,285	52,513	56,310	59,915	63,419	3,797	7%
TOTAL: BUSINESS TAX	1,041,177	1,007,483	1,298,210	1,366,314	1,467,224	1,547,078	68,104	5%
CORPORATE RESPONSIBILITY TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
-Corporate Social Responsibility Tax (CSR)	86,596	90,920	92,541	99,232	105,586	111,760	6,691	7%
TOTAL: CORPORATE RESPONSIBILITY TAX	86,596	90,920	92,541	99,232	105,586	111,760	6,691	7%
TOURISM MARKETING TAX								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
-Tourism Marketing Tax (TMT)	44,774	63,002	59,210	63,491	67,556	71,507	4,281	7%
TOTAL: TOURISM MARKETING TAX	44,774	63,002	59,210	63,491	67,556	71,507	4,281	7%

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DESCRIPTION	2016	2017	2017	2018	2019	2020			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
PROPERTY TAX									
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING									
PROPERTY TAX	0	0	0	40,000	40,000	40,000	40,000	100%	
OTHER TAX									
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING									
Trade/Ind Licences	9,018	17,473	10,400	19,448	20,739	21,429	9,048	87%	
Licences and Other Licence Registration	2,921	5,335	4,996	7,963	8,237	8,511	2,967	59%	
Road Tax and Other Licences	94,955	102,286	110,819	114,823	127,442	131,683	4,004	4%	
Telecommunications Licences	80,716	80,447	78,040	83,971	84,013	84,013	5,931	8%	
Casino Licences	919	3,672	313	1,323	1,512	1,562	1,010	323%	
Hotel Licences	326	297	340	691	714	738	351	103%	
Liquor and Toddy Licences	282	560	294	603	623	644	310	106%	
Radio Broadcasting Licences	2,050	2,050	2,050	2,050	2,050	2,050	-	0%	
FSA fees	157,833	156,000	0	0	0	0	-	0%	
SUB TOTAL	349,019	368,121	207,251	230,873	245,331	250,631	23,622	11%	
SEYCHELLES FISHERIES AUTHORITY									
Annual EU Fishing Licence fees to Access Sey EEZ	35,689	38,532	36,468	40,792	41,226	41,567	4,323	12%	
EU Fishing Licence: Vessel Fee	32,844	42,351	43,435	37,302	48,601	49,003	(6,134)	-14%	
Non EU Fishing Licence Fees	64,234	48,730	52,955	53,808	54,239	54,600	853	2%	
Local Fishing Licence Fees	518	713	540	558	577	596	18	3%	
SUB TOTAL	133,285	130,326	133,398	132,459	144,643	145,766	(939)	-1%	
DEPARTMENT OF LEGAL AFFAIRS									
Stamp Duty	91,675	294,633	303,863	93,143	120,755	127,817	(210,720)	-69%	
SEYCHELLES LAND TRANSPORT AGENCY									
Vehicle Testing	7,241	7,728	7,538	7,790	8,064	8,332	252	3%	
TOTAL : OTHER TAX	581,220	800,808	652,050	464,265	518,792	532,545	(187,786)	-29%	
TOTAL : TAX REVENUE	6,192,205	6,572,842	6,677,035	6,853,400	7,250,678	7,616,097	176,366	3%	

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	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)			
FEES AND CHARGES									
SEYCHELLES AGRICULTURAL AGENCY									
Agricultural Products	624	607	607	619	632	644	12	2%	
Import/Export Certificates	70	109	109				2	2%	
Livestock Products	379	407	407	416	424	432	8	2%	
Miscellaneous	1,282	1,411	1,411	1,439	1,468	1,497	28	2%	
SUB TOTAL	2,354	2,534	2,534	2,474	2,523	2,573	(60)	-2%	
NATIONAL BIOSECURITY AGENCY									
Import/Export Certificates	0	0	0	111	113	115	111		
SUB TOTAL	0	0	0	111	113	115	111		
SEYCHELLES LAND TRANSPORT AGENCY									
Road Maintenance receipts	1,924	5,468	5,468	6,014	6,195	6,381	547	10%	
Parking Coupons	2,391	3,347	3,347	3,682	3,793	3,906	335	10%	
SUB TOTAL	4,315	8,815	8,815	9,696	9,987	10,287	881	10%	
SEYCHELLES MARITIME AND SAFETY ADMINISTRATION									
Pilotage Exemption	0	39	39	43	47	52	4	10%	
Examinations and Endorsements	508	301	301	332	365	401	30	10%	
Registration, Survey and Certification	1,872	13,191	13,191	14,510	15,962	17,558	1,319	10%	
SUB TOTAL	2,379	13,532	13,532	14,885	16,374	18,011	1,353	10%	
DEPARTMENT OF CIVIL AVIATION, PORTS & MARINE									
Passenger Service Fee	24,700	54,121	54,121	77,713	85,484	94,033	23,592	44%	
SUB TOTAL	24,700	54,121	54,121	77,713	85,484	94,033	23,592	44%	
ROAD TRANSPORT COMMISSION									
Conversion fee	1,183	500	500	550	605	666	50	10%	
SUB TOTAL	1,183	500	500	550	605	666	50	10%	
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING									
Processing fees-SLA	1	3	3	3	3	4	0	3%	
Fees and Charges	0	0	0	0	0	0	-	0%	
FIU Fees & Fines	110,627	30,000	30,000	0	0	0	(30,000)	-100%	
FTC Fines	0	103	103	106	108	110	3	3%	

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DESCRIPTION	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
Trades Tax Division (Customs Fees and Fines)	2,282	3,548	3,548	3,655	3,728	3,802	106	3%
Storage	273	332	332	342	349	356	10	3%
SUB TOTAL	113,183	33,987	33,987	4,106	4,188	4,272	(29,880)	-88%
DEPARTMENT OF LEGAL AFFAIRS								

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	2016	2017	2017	2018	2019	2020	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
Sale of Laws of Seychelles	434	345	345	380	395	411	35	10%
Sale of Gazette and collection fees	2,293	3,236	3,236	3,559	3,702	3,850	324	10%
Trade Marks	2,003	2,227	2,227	2,450	2,548	2,650	223	10%
Company Registration Fees	1,639	1,844	1,844	2,028	2,109	2,193	184	10%
Mortgage Registration Fees	3,244	1,678	5,773	5,773	6,004	6,244	-	0%
Land Adjudication Fees	255	11	11	12	13	13	1	10%
SUB TOTAL	9,868	9,341	13,436	14,202	14,770	15,361	766	6%
DEPARTMENT OF INFORMATION TECHNOLOGY & COMMUNICATION								
NAA Application Fees	5						-	0%
SUB TOTAL	5	-	-	-	-	-	-	0%
MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT								
Others	76	262	262	275	283	292	13	5%
Sales of Uniform	960	1,030	1,030	1,082	1,114	1,148	52	5%
Polytechnic-School Fees	0	11	11	11	12	12	1	5%
School Meal Fees	1,032	1,549	1,549	1,627	1,676	1,726	77	5%
ACCA Exam Supervision Fees	74							
SUB TOTAL	2,141	2,853	2,853	2,995	3,085	3,178	143	5%
DEPARTMENT OF EMPLOYMENT								
Unemployment Relief Scheme	0	2	2	2	3	3	0	5%
Attestation Fees	3,848	2,939	2,939	3,086	3,178	3,274	147	5%
SUB TOTAL	3,848	2,941	2,941	3,088	3,181	3,277	147	5%
FOREIGN AFFAIRS DEPARTMENT								
Sale of Flags	187	173	173	182	187	193	9	5%
Authentication of Documents	766	551	551	579	596	614	28	5%
SUB TOTAL	953	725	725	761	784	807	36	5%

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	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)			
MINISTRY OF HEALTH									
Medical Fees	11,351	13,393	13,393	14,063	14,766	15,504	670	5%	
Dental Fees	140	266	266	279	293	308	13	5%	
Innoculation/Vaccination	365	257	257	270	284	298	13	5%	
Pharmacy	1,223	1,249	1,249	1,311	1,377	1,445	62	5%	
Haemodyllis	2,421	31,106	31,106	32,661	34,294	36,009	1,555	5%	
Miscellaneous	1,117	1,056	1,056	1,109	1,165	1,223	53	5%	
SUB TOTAL	16,616	47,327	47,327	49,694	52,178	54,787	2,366	5%	
MINISTRY OF HABITAT, INFRASTRUCTURE & LAND TRANSPORT									
Planning Fees	4,486	4,447	4,447	4,670	4,903	5,148	222	5%	
Survey Fees	197	232	232	244	256	269	12	5%	
Maps and Prints	356	439	439	461	484	509	22	5%	
Miscellaneous	169	197	197	207	218	228	10	5%	
Sand and Gravel Fees	0	2,896	2,896	3,041	3,193	3,353	145	5%	
Property Transfer Fees	8,396	4,541	9,569	9,569	10,048	10,550	-	0%	
SUB TOTAL	13,604	12,753	17,782	18,192	19,102	20,057	411	2%	
DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY									
Systems Development/ Information Technology	91	16	16	16	17	17	0	1%	
SUB TOTAL	91	16	16	16	17	17	0	1%	
DEPARTMENT OF POLICE									
Police Miscellaneous	2,846	3,943	3,943	4,140	4,347	4,347	197	5%	
Service of Special Police/National Guards	6,834	6,680	5,225	7,014	7,365	7,365	1,789	34%	
Provision of Security	2,115	9,017	9,017	9,919	10,117	10,319	902	10%	
SUB TOTAL	11,795	19,640	18,185	21,073	21,829	22,031	2,888	16%	
DEPARTMENT OF IMMIGRATION & CIVIL STATUS									
Civil Status Fees	88	68	68	72	74	75	4	6%	
ID Card Fees	2,187	1,758	2,769	2,797	2,853	2,910	28	1%	
SUB TOTAL	2,275	1,826	2,837	2,869	2,926	2,985	32	1%	
Immigration Fees	130,980	138,854	138,854	147,880	155,274	163,037	9,026	7%	
Passport Fees	10,663	10,996	10,996	11,711	12,296	12,911	715	6%	
Residence Permit Fees	3,893	4,277	6,071	4,555	4,783	5,022	(1,516)	-25%	
Citizenship Fees	9,347	7,967	7,967	8,485	8,909	9,355	518	6%	
Administration	1,527	1,931	1,931	2,056	2,159	2,267	125	7%	
SUB TOTAL	156,409	164,025	165,820	174,687	183,422	192,593	8,868	5%	

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DEPARTMENT OF JUDICIARY								
Court fees and Fines	14,689	16,541	16,541	17,947	18,845	19,787	1,406	9%
INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT								
Registration fee for childminding services	0	0	16	14	15	15	(3)	-15%
SEYCHELLES BUREAU OF STANDARDS								
Micro Laboratory	1,294	1,513	1,513	1,650	1,732	1,819	136	9%
Environmental Laboratory	1,422	2,293	2,293	2,499	2,624	2,755	206	9%
Food Chemical Laboratory	671	774	774	844	886	930	70	9%
Chemical Laboratory	39	90	90	98	103	109	8	9%
Gas Cylinder Testing Centre	671	565	565	615	646	678	51	9%
Construction Material Laboratory	1,890	1,676	1,676	1,826	1,918	2,014	151	9%
National Metrology Laboratory	255	232	232	253	266	279	21	9%
Legal Metrology Unit	408	426	426	465	488	513	38	9%
Standardisation	1	2	2	2	2	2	0	9%
QMS Certification	15	3	3	3	3	3	0	9%
QMS Training	137	207	207	226	237	249	19	9%
CISTID Services	69	15	15	16	17	18	1	9%
Fish Inspection	1,022	945	945	1,030	1,081	1,135	85	9%
Other Income	5	38	38	41	43	45	3	9%
SUB TOTAL	7,897	8,778	8,778	9,568	10,047	10,549	790	9%
SEYCHELLES FISHING AUTHORITY								
Sals of Fish Posters	0	5	5	5	5	5	0	6%
Fuel Depot Operation	0	0	0	0	0	0	-	0%
EEZ Application Fee	379	358	358	379	390	402	21	6%
Sales of Ice/Other	2,490	1,808	1,808	1,917	1,974	2,033	108	6%
Registration Fee	25	32	32	34	35	36	2	6%
Sundry Income	185	869	869	921	949	977	52	6%
VMS Management Fee	539	985	985	1,044	1,075	1,108	59	6%
Aqua Culture Concession	50	79	79	84	86	89	5	6%
Inspection of Sea Cucumber	10	66	66	70	72	74	4	6%
Management Fee Sea Cucumber	1,430	2,350	2,350	2,490	2,565	2,642	141	6%
Seaman Fishing Protocol	1,125	4,724	4,724	5,008	5,158	5,313	283	6%
Nets & Container Fees	2,221	8,551	8,551	9,064	9,336	9,617	513	6%
Ile Du Port	0	4,369	4,369	4,631	4,770	4,913	262	6%
Lease of zone 14		4,079	4,079	5,831	6,006	6,186	1,752	43%
SUB TOTAL	8,454	28,274	28,274	31,477	32,422	33,394	3,204	11%

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SEYCHELLES QUALIFICATION AUTHORITY									
Certify True Copy of Qualifications	158	205	216	205	205	205	(11)	-5%	
Evaluation of Qualifications	94	51	58	65	65	65	7	12%	
Recognition of Prior Learning	0	0	0	114	133	153			
SUB TOTAL	251	256	274	384	403	423	110	40%	
AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT									
Tertiary Fees	602	675	675	716	751	789	41	6%	
Breaching of Contract	660	1,650	1,650	1,749	1,836	1,928	99	6%	
SUB TOTAL	1,262	2,325	2,325	2,465	2,588	2,717	140	6%	
LANDSCAPE AND WASTE MANAGEMENT AGENCY									
Waste Collection	12,233	16,137	16,137	17,750	18,549	19,384	1,614	10%	
SUB TOTAL	12,233	16,137	16,137	17,750	18,549	19,384	1,614	10%	
SMALL ENTERPRISE PROMOTION AGENCY (SENPA)									
Processing Fees	65	26	26	27	29	30	1	5%	
SUB TOTAL	65	26	26	27	29	30	1	5%	
SEYCHELLES TOURISM BOARD									
Kiosk Rental	0	1	1	2	2	2	1	266%	
Sales of Booklets	25	35	35	40	40	40	5	14%	
SUB TOTAL	25	36	36	42	42	42	6	18%	
SEYCHELLES NATIONAL PARKS AUTHORITY									
Sale of Marine Park tickets	14,461	18,269	18,269	21,923	23,019	24,170	3,654	20%	
Coco-de-mer	201	126	126	139	146	153	13	10%	
Hire Of Facilities	747	823	973	906	951	998	(67)	-7%	
Hotel Contribution	379	630	630	693	728	764	63	10%	
Mooring fees	425	412	506	453	475	499	(53)	-10%	
Hire of Boats	11	6	6	7	7	8	1	10%	
Forestry Products	676	964	964	1,060	1,113	1,169	96	10%	
Miscellaneous	81	186	186	205	215	226	19	10%	
SUB TOTAL	16,983	21,416	21,659	25,384	26,653	27,986	3,725	17%	
TOTAL : FEES AND CHARGES	427,578	468,722	479,473	502,171	530,160	559,377	22,697	5%	

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OTHER NON TAX								
RENTS AND ROYALTIES								
SEYCHELLES AGRICULTURAL AGENCY								
Rent of Agricultural Land	537	689	689	717	753	790	28	4%
Rent	64	67	67	64	67	71	(3)	-4%
SUB TOTAL	601	756	756	781	820	861	25	3%
MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT								
Staff Quarters	198	145	145	155	163	171	10	7%
SUB TOTAL	198	145	145	155	163	171	10	7%
MINISTRY OF HEALTH								
Rent of Houses - Praslin	0	0	0	0	0	0	-	0%
Rent of Snack Shop -Praslin	39	28	28	28	29	31	-	0%
Rent of Staff Quarters	48	52	52	52	55	58	-	0%
SUB TOTAL	87	80	80	80	84	88	-	0%
MINISTRY OF HABITAT, INFRASTRUCTURE & LAND TRANSPORT								
Short term Rent of Land and Buildings	482	5,785	5,785	6,075	6,378	6,697	289	5%
Coral Fill Royalty	(3)	2,465	2,465	2,588	2,717	2,853	123	5%
Royalties from Land Marine	14,400	13,440	13,440	14,112	14,818	15,558	672	5%
Rent of Independence House	281	468	665	491	515	541	(174)	-26%
Deep Sea Extraction and Sales	7,448	5,291	12,291	12,291	12,905	13,550	-	0%
SUB TOTAL	22,608	27,449	34,646	35,556	37,334	39,201	910	3%
SMALL ENTERPRISE PROMOTION AGENCY (SENPA)								
Rental of Building	2,208	2,039	2,039	2,243	2,355	2,473	204	10%
Rental of Tents	-	7	7	7	7	8	(0)	-5%
SUB TOTAL	2,208	2,046	2,046	2,250	2,362	2,481	204	10%

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
SEYCHELLES FISHING AUTHORITY								
Office Rent	374	278	278	291	306	321	14	5%
Lease of Warehouse	120	137	137	143	151	158	7	5%
Training Room	66	70	70	73	77	81	3	5%
Gear Store Rental	203	182	182	191	201	211	9	5%
Store Sales	41						-	0%
SUB TOTAL	805	666	666	699	734	771	33	5%
INDUSTRIAL ESTATES AUTHORITY								
Rent SME Building Providence	-	3,900	3,900	5,000	5,000	5,000	1,100	28%
SUB TOTAL		3,900	3,900	5,000	5,000	5,000	1,100	28%
TOTAL: RENTS AND ROYALTIES	26,508	35,043	42,240	44,522	46,498	48,573	2,282	5%
INCOME OF PUBLIC SERVICES								
INTEREST								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Interest from Seychelles Trading Company	0	1,579	1,579	947	0	0	(632)	-40%
Interest Motor Car Loans	(18)	0	0	0	0	0	-	0%
Interest General Purpose Loans	6,667	0	0	0	0	0	-	0%
Interest from Development Bank of Seychelles	6,067	3,060	3,060	2,665	2,793	2,793	(395)	-13%
Interest from Public Utilities Company	0	3,135	3,135	3,983	4,100	4,100	848	27%
SUB TOTAL	12,716	7,774	7,774	7,595	6,893	6,893	(180)	-2%
TOTAL: INTEREST	12,716	7,774	7,774	7,595	6,893	6,893	(180)	-2%
STATUTORY TRANSFERS								
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Central Bank of Seychelles (CBS)	10,258	10,000	11,642	12,000	12,600	12,600	358	3%
MISCELLANEOUS								
MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE								
Tree Felling	39	78	78	82	90	90	4	5%
Sale of Coco de mer tag	189	415	415	436	480	480	21	5%
Purchase of Coco de Mer	0	0	0	0	0	0	-	0%
Botanical Gardens- Entrance fees	0	0	0	0	0	0	-	0%
Sale of Plants	6	109	109	114	126	126	5	5%
SUB TOTAL	235	602	602	632	695	695	30	5%

	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE		
DESCRIPTION	2016	2017	2017	2018	2019	2020			
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%	
DEPARTMENT OF EMPLOYMENT									
Processing fees	55	49	49	50	50	50	1	2%	
TAX AND CUSTOM AGENT BOARD									
Registration Fee	43	66	66	68	68	68	2	3%	
VARIOUS MINISTRIES									
Misc. Minor Receipts	314	1,075	1,075	1,125	1,238	1,238	50	5%	
SEYCHELLES PENSION FUND									
Refund from SSF of Retirement Benefits	132,311	160,408	0	0	0		-	0%	
TOTAL: MISCELLANEOUS	132,956	162,200	1,792	1,875	2,051	2,051	83	5%	
TOTAL: OTHER NON TAX	182,438	215,017	63,448	65,991	68,041	70,116	2,543	4%	
DIVIDENDS INCOME									
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING									
- SIMBC	175,500	150,000	150,000	100,000	100,000	100,000	(50,000)	-33%	
- SNOG(SEPEC)	46,500	145,000	150,000	250,000	226,865	240,423	100,000	67%	
- Land Marine Ltd	-	10,000	10,000	0	0	0	(10,000)	-100%	
- Port Authority	25,000	30,000	30,000	25,000	25,000	25,000	(5,000)	-17%	
- IOT	-	36,880	36,880	36,880	38,724	40,660	-	0%	
- Seychelles Civil Aviation Authority	43,200	50,000	53,000	53,000	50,500	50,500	-	0%	
- AFREXIM BANK	795	375	375	375	375	375	-	0%	
- SHELTER AFRIQUE	-	0	0	0	0	0	-	0%	
- STC	-	0	0	0	5,000	5,000	-	0%	
- IDC	-	4,000	4,000	4,000	4,500	4,500	-	0%	
- Air Seychelles	-	0	0	0	0	0	-	0%	
- Seychelles Commercial Bank	12,079	3,000	3,600	3,600	3,200	3,200	-	0%	
- Development Bank of Seychelles	-	0	0	0	0	0	-	0%	
- Housing Finance Company	-	0	0	0	0	0	-	0%	
- Seychelles Maritime Services	70					0	-	0%	
- Seychelles Nation Agency	-	0	0	0	0	0	-	0%	
- Seychelles Postal Services	-	0	0	0	0	0	-	0%	
- African Insurance Corporation	539	0	0			0	-	0%	
-Financial Services Authority			77,153	77,153	77,153	77,153	-	0%	
SUB TOTAL: DIVIDENDS FROM GOVERNMENT INVESTMENT	303,684	429,255	515,009	550,009	531,317	546,811	35,000	7%	
TOTAL : DIVIDENDS INCOME	303,684	429,255	515,009	550,009	531,317	546,811	35,000	7%	

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020	(R'000)	%
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
PROCEEDS FROM SALE OF ASSETS								
MINISTRY OF HABITAT, INFRASTRUCTURE & LAND TRANSPORT								
Long Term Lease - Land & Building				45,277	47,541	49,918	45,277	100%
Eden Islands - Sales of plots				0	0		-	
Sale of State Lands				650	650	650	650	100%
Sale of Plots (Land Bank)				20,000	20,000	20,000	20,000	100%
SUB TOTAL	0	0	0	65,927	68,191	70,568	65,927	100%
MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING								
Sale of Assets				1,650	1,650	1,650	1,650	100%
SUB TOTAL	0	0	0	1,650	1,650	1,650	1,650	100%
TOTAL : PROCEEDS FROM SALE OF ASSETS	0	0	0	67,577	69,841	72,218	67,577	100%
TOTAL : NON TAX REVENUE	913,700	1,112,995	1,057,931	1,185,747	1,199,360	1,248,521	127,817	12%
TOTAL: CURRENT RECEIPTS	7,105,905	7,685,837	7,734,965	8,039,148	8,450,038	8,864,618	304,183	4%
CURRENT RECEIPTS								
Income Tax	939,325	847,141	869,809	817,215	869,542	920,392	(52,595)	-6%
Social Security Tax	0	0	0	0	0	0	-	0%
Trades Tax	359,547	333,490	300,084	346,823	331,118	345,295	46,740	16%
Excise Tax	1,143,714	1,291,234	1,283,595	1,335,873	1,385,720	1,436,757	52,278	4%
GST	921	100	17,309	400	0	0	(16,909)	-98%
Value Added Tax	1,994,930	2,138,664	2,104,227	2,319,788	2,465,140	2,610,762	215,562	10%
Business Tax	1,041,177	1,007,483	1,298,210	1,366,314	1,467,224	1,547,078	68,104	5%
Property Tax	0	0	0	40,000	40,000	40,000	40,000	100%
Corporate Social Responsibility Tax	86,596	90,920	92,541	99,232	105,586	111,760	6,691	7%
Tourism Marketing Tax (TMT)	44,774	63,002	59,210	63,491	67,556	71,507	4,281	7%
Other Tax	581,220	800,808	652,050	464,265	518,792	532,545	(187,786)	-29%
Fees and Charges	427,578	468,722	479,473	502,171	530,160	559,377	22,697	5%
Dividends Income	303,684	429,255	515,009	550,009	531,317	546,811	35,000	7%
Other Non Tax	182,438	215,017	63,448	65,991	68,041	70,116	2,543	4%
Sale of Assets	0	0	0	67,577	69,841	72,218	67,577	100%
TOTAL CURRENT RECEIPTS	7,105,905	7,685,837	7,734,965	8,039,148	8,450,038	8,864,618	304,183	4%

DESCRIPTION	ACTUAL	BUDGET	EOY	BUDGET	FORECAST	FORECAST	VARIANCE	
	2016	2017	2017	2018	2019	2020		
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	(R'000)	%
OTHER REVENUE (Privatization & Long Term Lease)								
SUB TOTAL								
Long Term Lease - Land & Building	59,591	28,628	42,915	0	0		(42,915)	-100%
Sale of State Lands	284	500	500	0	0	0	(500)	-100%
Sale of Plots (Land Bank)	21,654	20,000	20,000	0	0	0	(20,000)	-100%
SUB TOTAL	81,530	49,128	63,415	0	0	0	(63,415)	-100%
Sale of State Lands								
Sale of Assets	1,036	1,650	1,650	0	0	0	(1,650)	-100%
SUB TOTAL	1,036	1,650	1,650	0	0	0	(1,650)	-100%
Privatization		50,000	50,000	150,000	100,000	0	100,000	200%
TOTAL	82,566	100,778	115,065	150,000	100,000	0	34,935	30%