

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)			
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
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%	
<b>INCOME TAX</b>	<b>939,325</b>	<b>847,141</b>	<b>869,809</b>	<b>817,215</b>	<b>869,542</b>	<b>920,392</b>	<b>(52,595)</b>	<b>-6%</b>	
<b>TRADES TAX</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
<b>Trades Tax Direct imports</b>									
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%	
<b>TOTAL : TRADES TAX</b>	<b>359,547</b>	<b>333,490</b>	<b>300,084</b>	<b>346,823</b>	<b>331,118</b>	<b>345,295</b>	<b>46,740</b>	<b>16%</b>	
<b>EXCISE TAX</b>									
<b>Excise Tax Direct Imports</b>									
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%	
<b>Excise Tax-Locally manufactured goods</b>									
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%	
<b>TOTAL : EXCISE TAX</b>	<b>1,143,714</b>	<b>1,291,234</b>	<b>1,283,595</b>	<b>1,335,873</b>	<b>1,385,720</b>	<b>1,436,757</b>	<b>52,278</b>	<b>4%</b>	
<b>GOODS AND SERVICES TAX (GST)</b>									
GST arrears	921	100	17,309	400	0		(16,909)	-98%	
<b>TOTAL: GOODS AND SERVICES TAX</b>	<b>921</b>	<b>100</b>	<b>17,309</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>(16,909)</b>	<b>-98%</b>	

	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)	%
<b>VALUE ADDED TAX</b>	<b>2,018,704</b>	<b>2,163,664</b>	<b>2,158,369</b>	<b>2,344,788</b>	<b>2,490,140</b>	<b>2,635,762</b>	<b>186,419</b>	<b>9%</b>
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%
<b>TOTAL: VALUE ADDED TAX</b>	<b>1,994,930</b>	<b>2,138,664</b>	<b>2,104,227</b>	<b>2,319,788</b>	<b>2,465,140</b>	<b>2,610,762</b>	<b>215,562</b>	<b>10%</b>
<b>BUSINESS TAX</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
-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%
<b>TOTAL: BUSINESS TAX</b>	<b>1,041,177</b>	<b>1,007,483</b>	<b>1,298,210</b>	<b>1,366,314</b>	<b>1,467,224</b>	<b>1,547,078</b>	<b>68,104</b>	<b>5%</b>
<b>CORPORATE RESPONSIBILITY TAX</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
-Corporate Social Responsibility Tax (CSR)	86,596	90,920	92,541	99,232	105,586	111,760	6,691	7%
<b>TOTAL: CORPORATE RESPONSIBILITY TAX</b>	<b>86,596</b>	<b>90,920</b>	<b>92,541</b>	<b>99,232</b>	<b>105,586</b>	<b>111,760</b>	<b>6,691</b>	<b>7%</b>
<b>TOURISM MARKETING TAX</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
-Tourism Marketing Tax (TMT)	44,774	63,002	59,210	63,491	67,556	71,507	4,281	7%
<b>TOTAL: TOURISM MARKETING TAX</b>	<b>44,774</b>	<b>63,002</b>	<b>59,210</b>	<b>63,491</b>	<b>67,556</b>	<b>71,507</b>	<b>4,281</b>	<b>7%</b>

	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)	%	
<b>PROPERTY TAX</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
<b>PROPERTY TAX</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>100%</b>	
<b>OTHER TAX</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
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%	
<b>SUB TOTAL</b>	<b>349,019</b>	<b>368,121</b>	<b>207,251</b>	<b>230,873</b>	<b>245,331</b>	<b>250,631</b>	<b>23,622</b>	<b>11%</b>	
<b>SEYCHELLES FISHERIES AUTHORITY</b>									
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%	
<b>SUB TOTAL</b>	<b>133,285</b>	<b>130,326</b>	<b>133,398</b>	<b>132,459</b>	<b>144,643</b>	<b>145,766</b>	<b>(939)</b>	<b>-1%</b>	
<b>DEPARTMENT OF LEGAL AFFAIRS</b>									
Stamp Duty	91,675	294,633	303,863	93,143	120,755	127,817	(210,720)	-69%	
<b>SEYCHELLES LAND TRANSPORT AGENCY</b>									
Vehicle Testing	7,241	7,728	7,538	7,790	8,064	8,332	252	3%	
<b>TOTAL : OTHER TAX</b>	<b>581,220</b>	<b>800,808</b>	<b>652,050</b>	<b>464,265</b>	<b>518,792</b>	<b>532,545</b>	<b>(187,786)</b>	<b>-29%</b>	
<b>TOTAL : TAX REVENUE</b>	<b>6,192,205</b>	<b>6,572,842</b>	<b>6,677,035</b>	<b>6,853,400</b>	<b>7,250,678</b>	<b>7,616,097</b>	<b>176,366</b>	<b>3%</b>	

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	2016	2017	2017	2018	2019	2020	(R'000)	%	
	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)			
<b>FEES AND CHARGES</b>									
<b>SEYCHELLES AGRICULTURAL AGENCY</b>									
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%	
<b>SUB TOTAL</b>	<b>2,354</b>	<b>2,534</b>	<b>2,534</b>	<b>2,474</b>	<b>2,523</b>	<b>2,573</b>	<b>(60)</b>	<b>-2%</b>	
<b>NATIONAL BIOSECURITY AGENCY</b>									
Import/Export Certificates	0	0	0	111	113	115	111		
<b>SUB TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111</b>	<b>113</b>	<b>115</b>	<b>111</b>		
<b>SEYCHELLES LAND TRANSPORT AGENCY</b>									
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%	
<b>SUB TOTAL</b>	<b>4,315</b>	<b>8,815</b>	<b>8,815</b>	<b>9,696</b>	<b>9,987</b>	<b>10,287</b>	<b>881</b>	<b>10%</b>	
<b>SEYCHELLES MARITIME AND SAFETY ADMINISTRATION</b>									
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%	
<b>SUB TOTAL</b>	<b>2,379</b>	<b>13,532</b>	<b>13,532</b>	<b>14,885</b>	<b>16,374</b>	<b>18,011</b>	<b>1,353</b>	<b>10%</b>	
<b>DEPARTMENT OF CIVIL AVIATION, PORTS &amp; MARINE</b>									
Passenger Service Fee	24,700	54,121	54,121	77,713	85,484	94,033	23,592	44%	
<b>SUB TOTAL</b>	<b>24,700</b>	<b>54,121</b>	<b>54,121</b>	<b>77,713</b>	<b>85,484</b>	<b>94,033</b>	<b>23,592</b>	<b>44%</b>	
<b>ROAD TRANSPORT COMMISSION</b>									
Conversion fee	1,183	500	500	550	605	666	50	10%	
<b>SUB TOTAL</b>	<b>1,183</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>605</b>	<b>666</b>	<b>50</b>	<b>10%</b>	
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
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%	

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
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%
<b>SUB TOTAL</b>	<b>113,183</b>	<b>33,987</b>	<b>33,987</b>	<b>4,106</b>	<b>4,188</b>	<b>4,272</b>	<b>(29,880)</b>	<b>-88%</b>
<b>DEPARTMENT OF LEGAL AFFAIRS</b>								

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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%
<b>SUB TOTAL</b>	<b>9,868</b>	<b>9,341</b>	<b>13,436</b>	<b>14,202</b>	<b>14,770</b>	<b>15,361</b>	<b>766</b>	<b>6%</b>
<b>DEPARTMENT OF INFORMATION TECHNOLOGY &amp; COMMUNICATION</b>								
NAA Application Fees	5						-	0%
<b>SUB TOTAL</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>								
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							
<b>SUB TOTAL</b>	<b>2,141</b>	<b>2,853</b>	<b>2,853</b>	<b>2,995</b>	<b>3,085</b>	<b>3,178</b>	<b>143</b>	<b>5%</b>
<b>DEPARTMENT OF EMPLOYMENT</b>								
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%
<b>SUB TOTAL</b>	<b>3,848</b>	<b>2,941</b>	<b>2,941</b>	<b>3,088</b>	<b>3,181</b>	<b>3,277</b>	<b>147</b>	<b>5%</b>
<b>FOREIGN AFFAIRS DEPARTMENT</b>								
Sale of Flags	187	173	173	182	187	193	9	5%
Authentication of Documents	766	551	551	579	596	614	28	5%
<b>SUB TOTAL</b>	<b>953</b>	<b>725</b>	<b>725</b>	<b>761</b>	<b>784</b>	<b>807</b>	<b>36</b>	<b>5%</b>

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	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)			
<b>MINISTRY OF HEALTH</b>									
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%	
<b>SUB TOTAL</b>	<b>16,616</b>	<b>47,327</b>	<b>47,327</b>	<b>49,694</b>	<b>52,178</b>	<b>54,787</b>	<b>2,366</b>	<b>5%</b>	
<b>MINISTRY OF HABITAT, INFRASTRUCTURE &amp; LAND TRANSPORT</b>									
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%	
<b>SUB TOTAL</b>	<b>13,604</b>	<b>12,753</b>	<b>17,782</b>	<b>18,192</b>	<b>19,102</b>	<b>20,057</b>	<b>411</b>	<b>2%</b>	
<b>DEPARTMENT OF INFORMATION COMMUNICATIONS TECHNOLOGY</b>									
Systems Development/ Information Technology	91	16	16	16	17	17	0	1%	
<b>SUB TOTAL</b>	<b>91</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>1%</b>	
<b>DEPARTMENT OF POLICE</b>									
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%	
<b>SUB TOTAL</b>	<b>11,795</b>	<b>19,640</b>	<b>18,185</b>	<b>21,073</b>	<b>21,829</b>	<b>22,031</b>	<b>2,888</b>	<b>16%</b>	
<b>DEPARTMENT OF IMMIGRATION &amp; CIVIL STATUS</b>									
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%	
<b>SUB TOTAL</b>	<b>2,275</b>	<b>1,826</b>	<b>2,837</b>	<b>2,869</b>	<b>2,926</b>	<b>2,985</b>	<b>32</b>	<b>1%</b>	
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%	
<b>SUB TOTAL</b>	<b>156,409</b>	<b>164,025</b>	<b>165,820</b>	<b>174,687</b>	<b>183,422</b>	<b>192,593</b>	<b>8,868</b>	<b>5%</b>	

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	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)	R ('000)		
<b>DEPARTMENT OF JUDICIARY</b>								
Court fees and Fines	14,689	16,541	16,541	17,947	18,845	19,787	1,406	9%
<b>INSTITUTE OF EARLY CHILDHOOD DEVELOPMENT</b>								
Registration fee for childminding services	0	0	16	14	15	15	(3)	-15%
<b>SEYCHELLES BUREAU OF STANDARDS</b>								
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%
<b>SUB TOTAL</b>	<b>7,897</b>	<b>8,778</b>	<b>8,778</b>	<b>9,568</b>	<b>10,047</b>	<b>10,549</b>	<b>790</b>	<b>9%</b>
<b>SEYCHELLES FISHING AUTHORITY</b>								
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%
<b>SUB TOTAL</b>	<b>8,454</b>	<b>28,274</b>	<b>28,274</b>	<b>31,477</b>	<b>32,422</b>	<b>33,394</b>	<b>3,204</b>	<b>11%</b>



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)			
<b>SEYCHELLES QUALIFICATION AUTHORITY</b>									
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			
<b>SUB TOTAL</b>	<b>251</b>	<b>256</b>	<b>274</b>	<b>384</b>	<b>403</b>	<b>423</b>	<b>110</b>	<b>40%</b>	
<b>AGENCY FOR NATIONAL HUMAN RESOURCES DEVELOPMENT</b>									
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%	
<b>SUB TOTAL</b>	<b>1,262</b>	<b>2,325</b>	<b>2,325</b>	<b>2,465</b>	<b>2,588</b>	<b>2,717</b>	<b>140</b>	<b>6%</b>	
<b>LANDSCAPE AND WASTE MANAGEMENT AGENCY</b>									
Waste Collection	12,233	16,137	16,137	17,750	18,549	19,384	1,614	10%	
<b>SUB TOTAL</b>	<b>12,233</b>	<b>16,137</b>	<b>16,137</b>	<b>17,750</b>	<b>18,549</b>	<b>19,384</b>	<b>1,614</b>	<b>10%</b>	
<b>SMALL ENTERPRISE PROMOTION AGENCY (SENPA)</b>									
Processing Fees	65	26	26	27	29	30	1	5%	
<b>SUB TOTAL</b>	<b>65</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>29</b>	<b>30</b>	<b>1</b>	<b>5%</b>	
<b>SEYCHELLES TOURISM BOARD</b>									
Kiosk Rental	0	1	1	2	2	2	1	266%	
Sales of Booklets	25	35	35	40	40	40	5	14%	
<b>SUB TOTAL</b>	<b>25</b>	<b>36</b>	<b>36</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>6</b>	<b>18%</b>	
<b>SEYCHELLES NATIONAL PARKS AUTHORITY</b>									
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%	
<b>SUB TOTAL</b>	<b>16,983</b>	<b>21,416</b>	<b>21,659</b>	<b>25,384</b>	<b>26,653</b>	<b>27,986</b>	<b>3,725</b>	<b>17%</b>	
<b>TOTAL : FEES AND CHARGES</b>	<b>427,578</b>	<b>468,722</b>	<b>479,473</b>	<b>502,171</b>	<b>530,160</b>	<b>559,377</b>	<b>22,697</b>	<b>5%</b>	

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)			
<b>OTHER NON TAX</b>									
<b>RENTS AND ROYALTIES</b>									
<b>SEYCHELLES AGRICULTURAL AGENCY</b>									
Rent of Agricultural Land	537	689	689	717	753	790	28	4%	
Rent	64	67	67	64	67	71	(3)	-4%	
<b>SUB TOTAL</b>	<b>601</b>	<b>756</b>	<b>756</b>	<b>781</b>	<b>820</b>	<b>861</b>	<b>25</b>	<b>3%</b>	
<b>MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>									
Staff Quarters	198	145	145	155	163	171	10	7%	
<b>SUB TOTAL</b>	<b>198</b>	<b>145</b>	<b>145</b>	<b>155</b>	<b>163</b>	<b>171</b>	<b>10</b>	<b>7%</b>	
<b>MINISTRY OF HEALTH</b>									
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%	
<b>SUB TOTAL</b>	<b>87</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>88</b>	<b>-</b>	<b>0%</b>	
<b>MINISTRY OF HABITAT, INFRASTRUCTURE &amp; LAND TRANSPORT</b>									
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%	
<b>SUB TOTAL</b>	<b>22,608</b>	<b>27,449</b>	<b>34,646</b>	<b>35,556</b>	<b>37,334</b>	<b>39,201</b>	<b>910</b>	<b>3%</b>	
<b>SMALL ENTERPRISE PROMOTION AGENCY (SENPA)</b>									
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%	
<b>SUB TOTAL</b>	<b>2,208</b>	<b>2,046</b>	<b>2,046</b>	<b>2,250</b>	<b>2,362</b>	<b>2,481</b>	<b>204</b>	<b>10%</b>	

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)		
<b>SEYCHELLES FISHING AUTHORITY</b>								
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%
<b>SUB TOTAL</b>	<b>805</b>	<b>666</b>	<b>666</b>	<b>699</b>	<b>734</b>	<b>771</b>	<b>33</b>	<b>5%</b>
<b>INDUSTRIAL ESTATES AUTHORITY</b>								
Rent SME Building Providence	-	3,900	3,900	5,000	5,000	5,000	1,100	28%
<b>SUB TOTAL</b>		<b>3,900</b>	<b>3,900</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,100</b>	<b>28%</b>
<b>TOTAL: RENTS AND ROYALTIES</b>	<b>26,508</b>	<b>35,043</b>	<b>42,240</b>	<b>44,522</b>	<b>46,498</b>	<b>48,573</b>	<b>2,282</b>	<b>5%</b>
<b>INCOME OF PUBLIC SERVICES</b>								
<b>INTEREST</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
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%
<b>SUB TOTAL</b>	<b>12,716</b>	<b>7,774</b>	<b>7,774</b>	<b>7,595</b>	<b>6,893</b>	<b>6,893</b>	<b>(180)</b>	<b>-2%</b>
<b>TOTAL: INTEREST</b>	<b>12,716</b>	<b>7,774</b>	<b>7,774</b>	<b>7,595</b>	<b>6,893</b>	<b>6,893</b>	<b>(180)</b>	<b>-2%</b>
<b>STATUTORY TRANSFERS</b>								
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
Central Bank of Seychelles (CBS)	10,258	10,000	11,642	12,000	12,600	12,600	358	3%
<b>MISCELLANEOUS</b>								
<b>MINISTRY OF ENVIRONMENT, ENERGY AND CLIMATE CHANGE</b>								
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%
<b>SUB TOTAL</b>	<b>235</b>	<b>602</b>	<b>602</b>	<b>632</b>	<b>695</b>	<b>695</b>	<b>30</b>	<b>5%</b>

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)			
<b>DEPARTMENT OF EMPLOYMENT</b>									
Processing fees	55	49	49	50	50	50	1	2%	
<b>TAX AND CUSTOM AGENT BOARD</b>									
Registration Fee	43	66	66	68	68	68	2	3%	
<b>VARIOUS MINISTRIES</b>									
Misc. Minor Receipts	314	1,075	1,075	1,125	1,238	1,238	50	5%	
<b>SEYCHELLES PENSION FUND</b>									
Refund from SSF of Retirement Benefits	132,311	160,408	0	0	0		-	0%	
<b>TOTAL: MISCELLANEOUS</b>	<b>132,956</b>	<b>162,200</b>	<b>1,792</b>	<b>1,875</b>	<b>2,051</b>	<b>2,051</b>	<b>83</b>	<b>5%</b>	
<b>TOTAL: OTHER NON TAX</b>	<b>182,438</b>	<b>215,017</b>	<b>63,448</b>	<b>65,991</b>	<b>68,041</b>	<b>70,116</b>	<b>2,543</b>	<b>4%</b>	
<b>DIVIDENDS INCOME</b>									
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>									
- 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%	
<b>SUB TOTAL: DIVIDENDS FROM GOVERNMENT INVESTMENT</b>	<b>303,684</b>	<b>429,255</b>	<b>515,009</b>	<b>550,009</b>	<b>531,317</b>	<b>546,811</b>	<b>35,000</b>	<b>7%</b>	
<b>TOTAL : DIVIDENDS INCOME</b>	<b>303,684</b>	<b>429,255</b>	<b>515,009</b>	<b>550,009</b>	<b>531,317</b>	<b>546,811</b>	<b>35,000</b>	<b>7%</b>	

	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)	%
<b>PROCEEDS FROM SALE OF ASSETS</b>								
<b>MINISTRY OF HABITAT, INFRASTRUCTURE &amp; LAND TRANSPORT</b>								
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%
<b>SUB TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,927</b>	<b>68,191</b>	<b>70,568</b>	<b>65,927</b>	<b>100%</b>
<b>MINISTRY OF FINANCE, TRADE AND ECONOMIC PLANNING</b>								
<b>Sale of Assets</b>				1,650	1,650	1,650	1,650	100%
<b>SUB TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>100%</b>
<b>TOTAL : PROCEEDS FROM SALE OF ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,577</b>	<b>69,841</b>	<b>72,218</b>	<b>67,577</b>	<b>100%</b>
<b>TOTAL : NON TAX REVENUE</b>	<b>913,700</b>	<b>1,112,995</b>	<b>1,057,931</b>	<b>1,185,747</b>	<b>1,199,360</b>	<b>1,248,521</b>	<b>127,817</b>	<b>12%</b>
<b>TOTAL: CURRENT RECEIPTS</b>	<b>7,105,905</b>	<b>7,685,837</b>	<b>7,734,965</b>	<b>8,039,148</b>	<b>8,450,038</b>	<b>8,864,618</b>	<b>304,183</b>	<b>4%</b>
<b>CURRENT RECEIPTS</b>								
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%
<b>TOTAL CURRENT RECEIPTS</b>	<b>7,105,905</b>	<b>7,685,837</b>	<b>7,734,965</b>	<b>8,039,148</b>	<b>8,450,038</b>	<b>8,864,618</b>	<b>304,183</b>	<b>4%</b>

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)	%
<b>OTHER REVENUE (Privatization &amp; Long Term Lease)</b>								
<b>SUB TOTAL</b>								
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%
<b>SUB TOTAL</b>	<b>81,530</b>	<b>49,128</b>	<b>63,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63,415)</b>	<b>-100%</b>
<b>Sale of State Lands</b>								
<b>Sale of Assets</b>	1,036	1,650	1,650	0	0	0	(1,650)	-100%
<b>SUB TOTAL</b>	<b>1,036</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,650)</b>	<b>-100%</b>
<b>Privatization</b>		50,000	50,000	150,000	100,000	0	100,000	200%
<b>TOTAL</b>	<b>82,566</b>	<b>100,778</b>	<b>115,065</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>34,935</b>	<b>30%</b>