

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C1: Summary of Special and Other Extra Budgetary Funds

Rs Million

	Balance as at 30 June 2019	2019/20 Estimates			Balance as at 30 June 2020
		Receipts	Payments	Transfer to Consolidated Fund	
National Resilience Fund	801	-	211	590	-
National Environment Fund	1,667	698	1,950	-	415
Lotto Fund	395	300	675	-	20
TOTAL	2,863	998	2,836	590	435

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Table C2: National Resilience Fund

		Rs Million	
Code		2018/19 Estimates	2019/20 Planned
	Opening Balance	1,987	801
	<i>Add Receipts</i>	<u>49</u>	<u>-</u>
14599	Refund from DBM	35	-
14599	Refund from SLDC	14	-
	<i>Less Payments</i>	<u>251</u>	<u>211</u>
	ACCESS TO FINANCE	100	-
	Leasing Facilities		
32145	Enterprise Modernisation Scheme (DBM)	100	-
	MARKET DEVELOPMENT SUPPORT	-	160
28218	Mauritius Joint Promotion Campaigns	-	160
	<i>of which</i>		
	<i>China</i>	-	125
	<i>Kenya</i>	-	35
	OTHER	151	51
22120	Administrative Costs	-	50
	<i>Investment Support Programme (ISP) Ltd</i>	-	50
22120	Fees to Consultants	1	1
28215	Support to Economic Sectors	150	-
	<i>Exchange Rate Support Scheme</i>	150	-
	Transfer to Consolidated Fund	1,600	590
	Closing Balance	185	-
	<u>Memorandum Item:</u>		
	Investment Expenditure	100	-
	Current Expenditure	151	211
	Total	251	211

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Table C3: National Environment Fund

		Rs Million		
	Implementing Agency	2018/19 Estimates	2019/20 Estimates	2020/21 Planned
Opening Balance		2,000	1,667	415
<i>Add Receipts</i>		300	698	1,060
Grants from Foreign States		-	500	600
Grants from International Organisations		300	98	160
Contribution from Government		-	100	300
<i>Less Payments</i>		1,590	1,950	1,420
Rehabilitation, Protection and Management of Beaches, Lagoons and Coral Reefs Programme		160	279	241
Rehabilitation of Beaches	M/Environment and SD	80	110	110
Beach Management Plans at Flic en Flac, Mon Choisy, La Prairie and Belle Mare	Beach Authority	10	50	50
Replacement of Casuarina Trees on Beaches	M/Environment and SD	10	10	10
Reprofiling of Beaches	M/Environment and SD	10	8	8
Coastal Rehabilitation - Climate Change Adaptation	M/Environment and SD	50	80	-
<i>(i) Refuge Centre at Quatre Soeurs</i>		2	18	-
<i>(ii) Coastal Adaptation Works at Mon Choisy</i>		30	62	-
<i>(iii) Coastal Adaptation Works at Riviere des Galets</i>		18	-	-
Implementation of Control Measures for Population Outbreaks of Crown of Thorns Starfish in Mauritius	M/Tourism and Leisure	-	3	3
Restoration of Coral Reefs - Adaptation Fund	M/Ocean Economy, MR Fisheries and Shipping	-	18	60
Flood Management Programme		965	923	387
Construction of Drains	M/Local Govt and Outer Islands	100	100	20
Digital Elevation Model	Land Drainage Authority	40	18	2
Land Drainage Programme	National Development Unit	750	550	350
<i>of which</i>				
<i>Rodrigues</i>	<i>Rodrigues Regional Assembly</i>	-	50	-
Machinery & Equipment for Cleaning of Drains	M/Local Govt and Outer Islands	75	75	10
Construction and Upgrading of Roads and Drains Affected by Extreme Weather Conditions	National Development Unit	-	150	-
Audit of Rivers and Watercourses causing Recurrent Flooding	M/Environment and SD	-	10	5
Storm Water Drain at New ENT Hospital	M/Health and Quality of Life	-	20	-
Clean-Up Mauritius and Embellishment Programme - "Moris Nou Zoli Pei"		165	270	300
Cleaning, Desilting, Rehabilitation and Upgrading of Drains, Bridges & Rivers	M/Environment and SD & M/Local Govt and Outer Islands	30	35	30
Cleaning of Lagoons	Beach Authority	-	5	5
Acquisition of Compactor / Tipper Lorries and Others	M/Local Govt and Outer Islands	65	130	165
Cleaning & Embellishment of Public Sites including Places of Worship	M/Local Govt and Outer Islands / CCC Committee/ PMO	70	100	100

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		Rs Million		
	Implementing Agency	2018/19 Estimates	2019/20 Estimates	2020/21 Planned
Solid Waste Management Programme		105	136	129
Construction of Solid Waste Disposal Facilities at Mare Chicose Landfill	M/Environment and SD	83	50	40
(i) Cell 7		43	30	30
(ii) Construction of Wedge Works		30	-	-
(iii) Consultancy Services for Vertical Expansion of the Landfill Site		10	20	10
Asbestos Treatment Programme in ex-CHA Houses	M/Environment and SD	20	10	10
Setting up of Construction and Demolition Wastes Storage Sites (<i>Study</i>)	M/Environment and SD	-	4	4
Casting of Slab/Building Material for Houses containing Asbestos	M/Environment and SD	-	20	20
Setting up of Scrapyard Facility for end of life Vehicles	M/Environment and SD	-	1	4
New Material Recovery Facility (<i>Study</i>)	M/Environment and SD	-	1	1
Waste Recycling Programme (including collection of PET Bottles)	M/Environment and SD/ M/Local Govt and Outer Islands /CCC Committee	2	50	50
Landslide Management Programme		170	156	324
Landslide Management at Morcellement Hermitage, Coromandel and Ruisseau des Creoles, Baie du Cap	M/Local Govt and Outer Islands	2	18	
Landslide Treatment at Chamarel	M/Public Infrastructure and Land Transport	30	33	178
Landslide Works on Terre Rouge-Verdun		138	86	4
Countermeasure Works to Slope Failure at Montagne Ory	M/Public Infrastructure and Land Transport	-	6	43
Countermeasure Works to Slope Failure at Batelage Souillac		-	9	74
Countermeasure Works to Slope Failure at Souillac Bridge	M/Public Infrastructure and Land Transport	-	4	25
Disaster Risk Reduction Operations		25	42	31
National Multi-Hazard Emergency Alert System	M/Environment and SD	25	25	23
High Resolution Area Model for Mauritius	Meteorological Services		5	5
Synopsis Workstation	Meteorological Services	-	12	3
Green Economy		-	144	8
Solar Water Heater Scheme	M/Environment and SD	-	25	-
Acquisition of Fourier Transform-Infrared Spectroscopy for National Environment Laboratory	M/Environment and SD	-	4	-
Environmental Projects for Rodrigues	Rodrigues Regional Assembly	-	100	-
Purchase of a Roll-on Roll-off Lorry for Electronic and Bulky Waste Collection	M/Local Govt and Outer Islands	-	4	-
Pelletizing of Raw Cattle Manure (<i>Study</i>)	M/Agro Industry and Food Security	-	2	3
Solar PV cells on Public Buildings (<i>Study</i>)	M/Health and Quality of Life/ M/Local Govt and Outer Islands	-	4	-
Electricity Production from Pig Manure (<i>Study</i>)	M/Agro Industry and Food Security	-	5	5
Closing Balance		710	415	55

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Table C4: Lotto Fund

	Rs Million			
	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Opening Balance	266	395	20	66
<i>Add</i> Proceeds from National Lottery	310	300	315	331
Sub-total	576	695	335	397
<i>Less</i> Payments (<i>details of expenditure given below</i>)	252	675	269	221
Closing Balance	324	20	66	176
Details of Expenditure				
Promotion of Arts and Culture	138	125	103	72
Rehabilitation and Restoration of National Heritage Sites	30	35	35	35
Contribution for National Arts Fund Activities	50	25	10	0
National Award for Artists	3	3	3	3
Promoting Local Production-Mauritius Broadcasting Corporation	4	3	3	3
Contribution to Mauritius Society of Authors	0.8	0.8	0.8	0.8
Renovation of Port-Louis Theatre (Phase I)	20	-	-	-
Contribution to Renovation of Port-Louis Theatre (Phase II)		30	30	-
Consultancy for Renovation of Plaza Theatre	24	-	-	-
Renovation of ex-Borstal	5	5	20	29
Consultancy for Masterplan for the Development of La Citadelle		3	-	-
Mauritius National Troupe project	1	1	1	1
Contribution to the Intercontinental Slavery Museum project		20	-	-
National Sports Development	89	314	125	108
Formulation of a National Sports Policy	2	-	-	-
Consultancy for Implementation of National Sport and Physical Activity Policy		7	-	-
Formulation of a National Youth Policy	6	6	-	-
Be Active - Children and Youth	26	28	28	28
Ageing Well - Working Population	9	9	9	9
Elderly Fitness	3	3	3	3
Contribution to National Football Academy	5	5	5	5
Contribution to International Academy Soccer School		25	20	20
Professional Development of Athletes	5	-	-	-
Ecoles de Sports	8	-	-	-
Contribution to National Training Centres		13	13	13
Contribution to IOIG 2019	15	115	-	-
Preparation of Athletes for Olympic Games 2020	5	5	5	-
All Africa Games		15	-	-
Street/Sports Dance		1	1	1
Support to Sports Teams	5	5	5	5
Contribution to Multi Use Games Area (MUGA)		72	36	24
International Meet Tournament		5	-	-
Tertiary Education		200	-	-
Free Tertiary Education Scheme		200	-	-
Other Projects/Schemes	25	35	40	40
Administrative cost	1	1	1	1
Total Payments	252	675	269	221