

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 2023	2023/24 Estimates			Balance as at 30 June 2024
		Receipts	Payments	Transfer to Consolidated Fund	
National Resilience Fund	2,724	4,283	7,000	-	7
National Environment and Climate Change Fund	1,706	57	1,609	-	155
Lotto Fund	167	365	525	-	7
Projects Development Fund	25,120	590	13,968	-	11,743
Solidarity Fund	284	700	971	-	13
National Vaccination Programme Fund	561	-	-	561	-
Total	30,563	5,995	24,072	561	11,925

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C2: National Resilience Fund

	Rs Million			
	2022/23 Estimates	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Planned
Opening Balance	6,007	6,192	2,724	7
<u>Add Receipts</u>	21	1,633	4,283	4,675
Proceeds from DBM (MBGS Portfolio)	12	12	12	-
Interest receivable on FD	-	4	-	6
Loan Repayment from DBM Ltd	9	22	113	19
Repayment from IFCM	-	14	8	-
Refund from Implementing Agencies	-	72	-	-
PDS Social contribution	-	-	150	150
Donation from Southern African Trade and Development Bank	-	9	-	-
Contribution from Government	-	1,500	4,000	4,500
	6,028	7,825	7,007	4,683
<u>Less Payments</u>	5,781	5,101	7,000	4,368
Closing Balance	247	2,724	7	315
<u>Details of Payments</u>				
Training & Employment Support Programme	372	266	403	48
Training & Development Schemes	355	256	288	48
Salary Compensation to SMEs & Others	17	10	115	-
Market and Business Development Programme	1,193	1,195	1,526	1,181
EDB Schemes	500	345	408	398
MTPA Schemes	525	631	700	500
SME Support Schemes	60	60	73	73
Interest Subsidy - SME Schemes	40	135	320	195
Subsidy on Rental of SME Industrial Park	13	13	10	-
Guarantee Schemes by Industrial Finance Corporation of Mauritius Ltd	30	11	15	15
Special Rescue Package	25	-	-	-
Support to Other Economic Sectors	1,677	1,361	1,984	1,954
Biomass Framework and Support to Planters and Farmers	1,389	1,243	1,306	1,306
Innovation and Emerging Technologies Projects	50	3	25	25
Compensation to CHCL i.r.o waiver on port dues	125	90	90	-
Amnesty Scheme by DBM for SMEs, Farmers and Fishermen	-	-	50	-
Semaine de L'Industrie Locale	2	2	-	-
Ornamental Fish Farming	1	0.03	1	1
Goat Farming Project	3	1.3	3	3
Zero Budget Natural Farming Scheme	1	0.4	1	1
Waste Recycling Scheme	3	0.5	3	3
Subsidy for Patents and Industrial Designs	3	-	-	-
Promotion of Cultural Tourism	100	21	90	50
Energy Efficiency Audit Scheme for Manufacturing Sector	-	-	3	3
Shrimp Farming Scheme	-	-	5	5

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Table C2: National Resilience Fund

	Rs Million			
	2022/23 Estimates	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Planned
Potato Processing Scheme	-	-	5	5
Seedlings Production Scheme	-	-	2	2
Scheme for companies under Industrial Electricity Tariff	-	-	400	550
Community Support Programme	1,500	1,853	2,330	112
Refund of Registration Duty (Home Ownership and Home Loan Schemes)	1,200	1,740	2,000	-
Expenses icw Chagos Archipelagos	50	-	50	-
Support to Artists	37	2.83	30	30
One-off Gift Voucher to New Born	13	6	10	10
One-off Sports and Culture Voucher	95	-	85	10
Programme for Youth Development	30	17.12	32	32
One-off Grant to Religious Bodies	10	10	10	-
Sustainable Women Entrepreneurship	5	-	5	5
Women Empowerment Support	10	-	5	5
One-Off Grant for acquisition of books by Primary and Secondary schools	-	-	7.5	-
Mauritius Multisports Infrastructure Ltd	-	8	-	-
Organisation of the Commission de la Jeunesse et des Sports de l’Ocean Indien (CJSOI) Games	-	7	-	-
Multi-Use Game Area (MUGA)	-	-	20	20
Negative Excise Tax for Electric Vehicles	50	62	75	-
Infrastructure Development Projects	614	189	582	828
<i>Agriculture and Blue Economy</i>	177	21	178	374
Sugar Storage Facility	100	5	100	300
Acquisition of Canotte Scheme	25	4	26	26
Semi-Industrial Fishing Boat Scheme	36	2	36	36
Setting up of Mini Fruit Processing Plants	4	-	4	-
Boost to Local Production Scheme	10	9.8	12	12
Accompanying Measures for SMEs	2	-	-	-
<i>Health</i>	200	-	200	200
Development of Vaccine and Pharmaceutical Sector	200	-	200	200
<i>Road and Land Transport</i>	75	75	-	-
Replacement of buses by NTC	75	74.6	-	-
<i>Sports, Recreation, Arts and Culture</i>	107	58	154	219
Upgrading of Outdoor Education and Recreation Centres	6	5.3	3.5	3.5
Upgrading of Youth Centres	55	28.6	35	35
Upgrading of Swimming Pools	7	4.3	47	7
National Outdoor Education and Recreation Centre at Pointe Jerome	10	5.98	7.3	4.6
Refurbishment of Rose-Hill Sports Complex	15	-	15	15
Blue Bay Beach Arena	14	14	1	-
Upgrading of Souvenir Swimming pool	-	-	15	13.7

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C2: National Resilience Fund

	Rs Million			
	2022/23 Estimates	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Planned
Upgrading of Rose Belle Stadium	-	-	5	50
Upgrading Works at Anjalay Coopen Stadium	-	-	10	50
Upgrading works at National Badminton Centre	-	-	10	20
Upgrading works at Daniel Imbert Sports Complex	-	-	5	20
<i>Social Housing and Social Protection</i>	30	10	50	35
Revamping of Community Centres into Community Wellness Centres	30	10	50	35
<i>Others</i>	25	25	-	-
Acquisition of Software for Industrial Finance Corporation of Mauritius Ltd	25	25	-	-
Consultancy and Administration	425	238	175	245
Fees to Consultants	42	37.63	10	10
Industrial Finance Corporation of Mauritius Ltd	45	45	40	35
Development Bank of Mauritius Ltd	308	125	125	200
<i>of which</i>				
<i>Water Tank Grant Scheme</i>	-	18	25	25
<i>Installation of Solar PV systems on Public Schools</i>	-	-	100	175
<i>DBM Integrated Banking System</i>	30	30	-	-
Total	5,781	5,101	7,000	4,368

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C3: National Environment and Climate Change Fund

	2022/23 Estimates	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Planned
Opening Balance	2,462	2,395	1,706	155
<u>Add Receipts</u>	78	443	57	1,589
Grants from Foreign States	-	-	20	29
Grants from International Organisations	78	26	37	60
Contribution from Government	-	417	-	1,500
	2,541	2,837	1,763	1,744
<u>Less Payments</u>	1,781	1,131	1,609	1,472
Closing Balance	760	1,706	155	272
<u>Details of Payments</u>				
Rehabilitation and Protection of Beaches, Lagoons and Coral Reefs	358	240	278	326
<i>of which</i>				
Rehabilitation of Beaches	182	167	187	224
Beach Authority Projects		22	48	28
Control Measures for Population of Crown of Thorns Starfish	3	3	4	4
Restoration of Coral Reefs - Adaptation Fund	28	15	25	50
Assistance Scheme for Coral Farming and Fish Breeding	22	3	5	5
Survey on the Saya de Malha Bank for Small Pelagics	35	-	2	10
Flood Management Programme	9	4	5	5
<i>of which</i>				
Land Drainage Master Plan (Rodrigues)	-	-	5	5
Clean-Up Mauritius and Embellishment Programme	540	317	523	317
<i>of which</i>				
Cleaning, Desilting and Rehabilitation of Drains, Bridges & Rivers	40	120	90	110
Cleaning & Embellishment of Public Sites	154	143	115	75
National Environment Cleaning Agency	-	-	59	40
Cleaning of Beaches and Lagoons	5	-	19	17
Control of Stray Dogs	20	10	30	30
Solid Waste Management Programme	115	143	167	220
<i>of which</i>				
Solid Waste Disposal Facilities at Mare Chicose Landfill	93	134	153	201
Asbestos Treatment Programme in ex-CHA Houses	6	3	3	3
Waste Treatment Facilities at Bassin Requin and St Martin	7	4	3	5
Promotion of Circular Economy	71	43	126	50
<i>of which</i>				
Acquisition of Household Bins	25	28	100	39
Waste Recycling Programme	18	-	24	11

f(1): Includes Small Development Projects (Indian Grant) , details at Appendix G, Table G3

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C3: National Environment and Climate Change Fund

	2022/23 Estimates	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Planned
Landslide Management Programme	400	185	200	389
<i>of which</i>				
Purging of Rock and Provision of Rocknet at Maconde Cliff	29	3	37	-
Countermeasure Works to Slope Failure at Rivière des Créoles	55	25	20	14
Slope Stabilisation near Rivière des Anguilles Bridge	10	-	10	45
Stabilisation Works along B103 at Chamarel	40	-	33	100
Upgrading of Roussel Bridge	-	-	10	50
Stabilisation works at Choisy	-	-	10	50
Disaster Risk Reduction	37	18	36	10
<i>of which</i>				
High Resolution Area Model for Mauritius	5	2	5	5
Automatic Raingauge and Weather Stations and Climate Database Management Systems	5	4	5	5
National Multi-Hazard Emergency Alert System Phase 2 (Consultancy)	-	-	5	-
Green Economy	75	21	63	84
<i>of which</i>				
Rain Water Harvesting Scheme for Organisations	10	9	12	12
Rain Water Harvesting Scheme for Households	-	-	5	5
Procurement of Oil Spill Combat Equipment including Capacity Building	20	-	10	25
Training of Trainers to Promote Circular Jobs at Mauritius Prison Service	-	-	1	1
Government Contribution in Feed-In Tariff for MSDG Category Schemes	-	-	2	31
Environmental Monitoring Programme	122	129	190	59
<i>of which</i>				
Surface and Ground Water Quality Monitoring	10	-	5	10
Environmental Projects for Rodrigues	30	10	30	30
Integrated Environmental Monitoring Programme Post-MV Wakashio Oil Spill	10	12	10	10
Environmental Awareness and Culture	54	31	21	11
<i>of which</i>				
Sensitisation and Awareness Raising Programmes	11	6	6	6
National Competition on Environmental Initiatives	2	2	3	3
Research and Development for Control of Plastic Pollution	3	1	3	1
Closing Balance	760	1,706	155	272
Total Payments	1,781	1,131	1,609	1,472

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Table C4: Lotto Fund

	Rs Million			
	2022/23 Estimates	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Planned
Opening Balance	197	214	167	7
Add Receipts	246	345	365	410
Proceeds from National Lottery	246	345	365	410
	443	559	532	417
Less Payments	438	392	525	412
Closing Balance	5	167	7	5
<u>Details of Payments</u>				
Promotion of Arts and Culture	86	50	129	76
Rehabilitation and Restoration of National Heritage Sites	25	15	30	30
Contribution for National Arts Fund Activities	15	12	15	15
National Award for Artists	1	0.5	2	2
Promoting Local Production-Mauritius Broadcasting Corporation	1.3	0.8	1.3	1.3
Contribution to Mauritius Society of Authors	0.7	0.7	0.7	0.7
Renovation of Plaza Theatre (Phase III) - Consultancy	2	-	2	2
Contribution for Renovation works of Port-Louis Theatre (Phase II)	10	-	10	10
Mauritius National Troupe project	1	0.5	3	3
Contribution to the Intercontinental Slavery Museum project (Phase II)	20	16	35	7
Contribution to the Calendrier Culturel-Events	5	4.5	25	-
Contribution to Port Louis Art District project - Consultancy	5	-	5	5
National Sports Development	129	122	168	106
Be Active - Children and Youth	26	26	34	26
Ageing Well - Working Population	7	7	12	7
Elderly Fitness	3	3	7	3
Preparation of Athletes - Indian Ocean Islands Games July 2023	5	5	9	-
Contribution to International Academy Soccer School	25	22	25	25
Contribution to Football Academy/National Training Centres	14	14	16	16
Street/Sports Dance	1	1	1	1
Support to Sports Teams	5	5	5	5
Contribution to Multi Use Games Area	17.5	18.1	7.5	5.5
Preparation of Athletes for Olympic Games - Paris 2024	5	5	5	-
Jeux de la Francophonie	3	3	5	-
Youth African Games	5	-	3	-
Contribution to Youth Band	1.5	1.5	1.5	1.5
Contribution to 'Natation Scolaire Programme'	11	11	12	11
Contribution to Côte d'Or National Sports Complex (Minor Works)	-	-	10	-
Contribution to 'National Recreation Squad'	-	-	15	5
Tertiary Education	200	200	200	200
Contribution to Free Tertiary Education Scheme	200	200	200	200
Health Sector	13	11	22	24
Contribution to Overseas Treatment Scheme	10	10	20	20
Contribution to Mauritius Family Planning Welfare Association (New Building) - Consultancy	3	1	2	4
Other Projects/Schemes	7	7	3	3
Administrative cost	3	2.4	3	3
Total Payments	438	392	525	412

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Table C5: Projects Development Fund

	Rs Million			
	2022/23 Estimates	2022/23 Rev. Estimates	2023/24 Estimates	2024/25 Planned
Opening Balance	26,692	27,012	25,120	11,743
<u>Add</u> Receipts	100	5,317	590	100
Contribution from Government	-	5,000	-	-
Interest	100	246	590	100
Refund	-	71	-	-
	26,792	32,329	25,710	11,843
<u>Less</u> Payments	11,609	7,209	13,968	10,523
Closing Balance	15,183	25,120	11,743	1,320
<u>Details of Payments</u>				
Social Housing				
Contribution to New Social Living Development Ltd for the Social Housing Project	4,500	2,200	6,230	4,692
Offsite Infrastructure	-	-	600	300
Land Acquisition and Consultancy	-	985	320	-
Road and Land Transport Infrastructure				
Interchange Construction and Improvement along M3-A14 Corridor at Ebene	275	150	215	65
Design and Construction of Fly-Over at Quay D Roundabout	282	282	46	9
Reconstruction of Pont Bruniquel, Baie Du Tombeau	53	27	80	60
Rehabilitation of L'Avenir Bridge	-	19	3	-
Rehabilitation of St Denis Bridge, Chamarel	4	1	-	-
Upgrading of Choisy Bridge, Poste Lafayette	2	2	-	-
Construction of B1-M1 Link Road at Ebene (cost sharing: Landscape and Hermes Properties)	200	161	9	-
Construction of Flic en Flac Bypass (Consultancy and works)	-	-	230	620
Construction of Hermitage Bypass (Works)	-	-	50	150
Upgrading of Savanne Road (A9) from La Flora to Tyack	-	-	140	231
Construction of a flyover on motorway M1 at La Vigie	-	-	120	154

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C5: Projects Development Fund - Continued

	Rs Million			
	2022/23 Estimates	2022/23 Rev. Estimates	2023/24 Estimates	2024/25 Planned
Rehabilitation of NHDC Estates				
Fire Escape Staircases to NHDC's Housing Estate	-	-	42	161
Waterproofing Projects at 7 sites	-	-	50	54
Drainage Works	-	-	27	3
Health				
Construction of New Renal Transplant Unit at J. Nehru Hospital	150	5	150	241
Cote d'Or Development Project				
Offsite Infrastructure Facilities for Health and Education Hubs	200	-	300	200
Offsite Infrastructure Facilities for Administrative City	-	-	300	360
Contribution to CEB for sub-stations	-	-	40	220
Climate Change Adaptation				
National Flood Management Programme	3,800	2,000	3,000	3,000
Economic Recovery Programme	2,140	1,374	2,013	-
Administrative fees	3	3	3	3
Total Payments	11,609	7,209	13,968	10,523

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Rs Million

SN	Implementing Agency / Projects	Project Value	2022/23 Rev Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
1	Local Authorities					
	<i>Upgrading / resurfacing of roads/Retaining Wall</i>	843	295	343	-	-
	<i>Construction and upgrading of amenities</i>	1,498	571	599	-	-
	<i>Implementation of MUGA projects</i>	83	57	-	-	-
	<i>Rejuvenation of Towns and Villages</i>	60	17	10	-	-
	<i>Hardware and Software for i-Council</i>	39	5	32	-	-
		2,522	945	983	-	-
2	Development Bank of Mauritius Ltd (DBM)					
	<i>Upgrading and Renovation of DBM Industrial Estate and Installation of Fire Safety</i>	194	47	89	-	-
	<i>Solar PV on Public Building Rooftops</i>	391	39	352	-	-
		585	86	441	-	-
3	Road Development Authority					
	<i>Road Maintenance and Rehabilitation</i>	579	36	-	-	-
4	Metro Express Ltd					
	<i>Ancillary Works in connection with Metro Express</i>	348	76	222	-	-
5	National Development Unit					
	<i>Construction and Resurfacing of Roads</i>	167	47	13	-	-
	<i>Construction and Upgrading of Amenities</i>	39	26	15	-	-
		206	73	28	-	-
6	Rodrigues Regional Assembly					
	<i>Construction of Roads</i>	291	14	130	-	-
7	Traffic Management and Road Safety Unit					
	<i>Road Safety Devices</i>	128	47	24	-	-
8	Ministry of Health and Wellness					
	<i>Renovation/ Upgrading of Health Establishments</i>	90	20	24	-	-
	<i>Acquisition of High Tech and Other Medical Equipment</i>	50	28	22	-	-
		140	48	46	-	-

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Rs Million

SN	Implementing Agency / Projects	Project Value	2022/23 Rev Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
9	Ministry of National Infrastructure and Community Development <i>Upgrading, Maintenance and Painting of Public Buildings/ Infrastructures for a New Look Mauritius</i>	83	10	7	-	-
10	Wastewater Management Authority <i>Wastewater Works at Nicolay, Port Louis and Coromandel</i>	21	6	3	-	-
	<i>Maintenance and Repair Works in the Sewered Regions</i>	50	16	-	-	-
	<i>Sewer Extension Works</i>	28	2	-	-	-
		99	24	3	-	-
11	Ministry of Local Government and Disaster Risk Management <i>Acquisition of Lorries</i>	100	-	100	-	-
		100	-	100	-	-
12	Central Water Authority <i>Replacement of defective production meters at Reservoirs and pumping sites</i>	20	9	8	-	-
		20	9	8	-	-
13	Ministry of Environment, Solid Waste Management and Climate Change <i>Cleaning and Embellishment of places of worship, public sites and Greening of Public Places</i>	39	3	8	-	-
14	Ministry of Agro Industry and Food Security <i>Replacement of Hydraulic Control Valves and Ancillaries on Northern Plains Irrigation Project</i>	22	2	-	-	-
15	Ministry of Tourism/ Tourism Authority <i>Rehabilitation of Tourist sites</i>	16	2	14	-	-
16	Mauritius Fire Rescue Services <i>Upgrading of Fire Stations</i>	3	0	0	-	-
	TOTAL	5,182	1,374	2,013	-	-

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Rs Million

District	Regions	No. of projects	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Total Construction and Upgrading of Drains		1,706	3,000	3,000	3,000
Port-Louis	Vallee des Pretes, Plaine Lauzun M1 Motorway, Plaine Verte, Tranquebar, Lord Kitchner, Raoul Rivet, Ruisseau du Pouce, Place D'armes, La Poudriere St Port Louis, Vallee Pitot, Canal Wheldon Roche Bois, Ste Croix, Canal Anglais, Pailles, among others	196	263	328	581
Pamplemousses	Kestrel Lane Terre Rouge, Cite Roma Riche Terre, Morcellement Raffray, Montagne Longue, Congomah, Baie du Tombeau, Pointe aux Piments, Bois Rouge, Canton Nancy, Propier Bridge, Arsenal, Triolet, Creve Coeur, D'Épinay, Plaines des Papayes, among others	179	533	618	463
Rivière du Rempart	Petite Julie, L'Amitié, Cottage, Amaury, Poudre D'Or, Petit Raffray, Roche Noires, Belle Vue Maurel, Roche Terre, Pereybere, Goodlands, Plaine des Roches, among others	150	154	62	213
Moka	La Laura, Camp Thorel, St Pierre, L'Avenir, Valetta, Helvetia, Quartier Militaire Moka, Dagotiere, Providence, Nouvelle Decouverte, among others	124	337	213	177
Flacq	Clemencia, Echassier Mont Ida, Montagne Blanche, Bramsthan, Poste de Flacq, Allee Mangues, Cite Hibiscus, Debarcadere, La Source, Bel Air, Camp de Masque Pave, Bel Air Riviere Seche, Ecoignard, among others	166	186	234	235
Plaines Wilhems	St Jean, Takamaka Phase 2 (River St Martin), Malakoff Phase 2, La Marie, La Louise, Anderson Lane Higginson Rd and Rue Lees Curepipe, Midlands, Wootun, Eau Coulee, Coromondel, Roche Brunnes, Mont Roches, Rose Hill Trefles, Quatre Bornes, Sodnac, Vacoas, among others	483	531	578	483
Grand-Port	Nouvelle France, Gebert (Gros Billot), Bambous Virieux, Anse Jonchée, Bois des Amourettes, Rivière des Créoles, Providence, St. Hubert - St. Hilaire, Cluny, Rose-Belle, Plaine Magnien, Beau Vallon, Petit Bel Air, Mahebourg, Carreau Esnouf among others	148	359	381	272
Savanne	La Flora, Camp Diable, Rivière des Anguilles, Bois Chéri, Tyack, Britannia, Grand Bois, L'Escalier, Saint Aubin, Souillac, Rivière du Poste, Chemin Grenier, Chamouny, Baie du Cap, among others	167	335	270	202
Black River	Cite Richelieu, Bambous, Cotteau Raffin, Camp Firinga & Cite Debarcadere, Pointe aux Sables, Gros Cailloux, Flic en Flac, Petite Riviere, La Tour Koeing, among others	77	257	304	369
Rodrigues	Port Mathurin, Baie Topaze, Anse aux Anglais, Mourouck, Accasia Baie du Nord, Riviere Coco, among others	16	45	12	5

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Table C6: Solidarity Fund

Rs Million

	2022/23 Estimates	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Planned
Opening Balance	168	445	284	13
<u>Add</u> Receipts	2,500	1,465	700	1,200
Contribution from NSIF	-	-	200	200
Contribution from Price Structure of Petroleum Products (Rs1/lt)	500	-	-	-
Contribution from Government	2,000	1,465	500	1,000
	2,668	1,910	984	1,213
<u>Less</u> Payments	2,658	1,626	971	926
Financing of Projects, Programmes and Schemes	-	-	10	-
Refund of Advance	758	1,047	-	-
Cancer Treatment for children up to 16 years	-	-	200	200
Subsidy on Essential Products	-	354	-	-
Transfer to STC to maintain price of bread	-	-	108	108
MRA: Subsidy of 9 cents per scheduled bread	-	24	67	67
Prime a L'Emploi	1,900	200	50	50
Prime a L'Emploi (Women)	-	-	500	500
COVID-19 Related Medical Equipment	-	-	35	-
Other fees	-	1	1	1
Closing Balance	10	284	13	287

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C7: National Vaccination Programme Fund

Rs Million

	2022/23 Estimates	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Planned
Opening Balance	729	554	561	-
<u>Add</u> Receipts	1,000	18	-	-
Refund	-	18	-	-
Contribution from Price Structure of Petroleum Products	1,000	-	-	-
	1,729	572	561	-
<u>Less</u> Payments	1,000	11	-	-
Purchase of Vaccines	1,000	11	-	-
<u>Less</u> Transfer to Consolidated Fund	-	-	561	-
Closing Balance	729	561	-	-