

VOTE 12-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 12-1 TOTAL EXPENDITURE	24,630,000	26,927,000	28,877,000	29,987,000
<i>of which</i>				
Recurrent	24,518,000	26,853,200	28,833,000	29,969,400
Capital	112,000	73,800	44,000	17,600
Sub-Head 12-101: GENERAL	108,300	106,700	108,300	109,100
Recurrent Expenditure	108,300	106,700	108,300	109,100
Capital Expenditure	-	-	-	-
Sub-Head 12-102: SOCIAL PROTECTION	1,496,100	1,387,700	1,363,200	1,339,200
Recurrent Expenditure	1,384,100	1,313,900	1,319,200	1,321,600
Capital Expenditure	112,000	73,800	44,000	17,600
Sub-Head 12-103: NATIONAL PENSION MANAGEMENT	23,025,600	25,432,600	27,405,500	28,538,700
Recurrent Expenditure	23,025,600	25,432,600	27,405,500	28,538,700
Capital Expenditure	-	-	-	-
TOTAL	24,630,000	26,927,000	28,877,000	29,987,000

Sub-Head 12-101: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		108,300	106,700	108,300	109,100
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total	2,400	2,400	2,400	2,400
21	Compensation of Employees	81,720	81,630	83,230	83,980
21110	Personal Emoluments	71,470	71,655	73,255	74,005
.001	Basic Salary	57,990	57,655	59,155	59,805
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,985	1,968	1,996	2,028
(3)	Commissioner, Social Security	1,176	976	1,176	1,176
(4)	Assistant Permanent Secretary	835	830	850	875
(5)	Lead Analyst	-	400	800	825
(6)	Analyst/Senior Analyst	800	400	472	500

VOTE 12-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(7)	Manager, Financial Operations	2	2	1,510	1,555	1,555	1,555
(8)	Assistant Manager, Financial Operations	4	4	2,595	2,605	2,660	2,720
(9)	Principal Financial Operations Officer	5	5	2,725	2,725	2,725	2,725
(10)	Financial Officer/Senior Financial Officer	16	16	7,155	6,800	6,900	7,050
(11)	Assistant Financial Officer	5	8	1,250	1,900	1,950	2,000
(12)	Manager (Procurement and Supply)	1	1	755	755	755	755
(13)	Assistant Manager (Procurement and Supply)	2	2	1,260	1,297	1,335	1,350
(14)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(15)	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	4	2,030	1,750	1,775	1,800
(16)	Assistant Procurement and Supply Officer	1	2	250	450	475	500
(17)	Manager, Internal Control	-	1	-	755	755	755
(18)	Assistant Manager, Internal Control	1	-	630	-	-	-
(19)	Principal Internal Control Officer	1	2	400	1,090	1,090	1,090
(20)	Internal Control Officer/Senior Internal Control Officer	4	2	1,100	620	640	660
(21)	Office Management Executive	1	1	580	580	580	580
(22)	Office Management Assistant	7	7	2,223	2,425	2,450	2,500
(23)	Office Supervisor	2	2	700	870	870	870
(24)	Management Support Officer	46	44	12,500	11,650	11,750	11,800
(25)	Confidential Secretary	5	5	2,170	2,210	2,240	2,250
(26)	Senior Word Processing Operator	2	2	762	762	762	762
(27)	Word Processing Operator	4	4	1,035	1,060	1,085	1,090
(28)	Senior Receptionist/ Telephone Operator	1	1	335	335	335	335
(29)	Receptionist/Telephone Operator	9	9	2,100	1,943	1,963	1,985
(30)	Office Clerk (<i>Personal</i>)	3	3	1,030	1,030	1,030	1,030
(31)	Head Office Auxiliary	2	2	575	575	575	575
(32)	Office Auxiliary/Senior Office Auxiliary	13	13	2,205	2,290	2,320	2,350
(33)	Driver (ordinary vehicles up to 5 tons)	7	7	1,910	1,725	1,950	1,965
(34)	Driver (<i>on roster</i>)	1	1	200	205	207	210
(35)	Stores Attendant	6	6	1,200	1,110	1,120	1,130
	Total	164	165				
.002	Salary Compensation			980	1,700	1,700	1,700
.004	Allowances			2,500	2,100	2,100	2,100
.005	Extra Assistance			2,000	2,500	2,500	2,500
.006	Cash in lieu of leave			3,000	2,600	2,600	2,600
.009	End-of-year Bonus			5,000	5,100	5,200	5,300

VOTE 12-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	9,325	9,050	9,050	9,050
.001	Wages	225	350	350	350
.002	Travelling and Transport	6,000	5,600	5,600	5,600
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	925	925	925	925
22	Goods and Services	24,180	22,670	22,670	22,720
22010	Cost of Utilities	2,900	2,800	2,800	2,800
22020	Fuel and Oil	1,500	1,500	1,500	1,500
22030	Rent	11,000	11,000	11,000	11,000
22040	Office Equipment and Furniture	1,200	900	900	900
22050	Office Expenses	770	870	870	920
22060	Maintenance	1,910	960	960	960
22100	Publications and Stationery	1,950	1,950	1,950	1,950
22120	Fees	400	400	400	400
22170	Travelling within the Republic	450	150	150	150
22900	Other Goods and Services	2,100	2,140	2,140	2,140
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		108,300	106,700	108,300	109,100

Sub-Head 12-102: Social Protection

Recurrent Expenditure				1,384,100	1,313,900	1,319,200	1,321,600
21	Compensation of Employees			178,365	176,805	182,105	184,505
21110	Personal Emoluments	Funded	Funded	155,565	155,305	160,605	163,005
.001	Basic Salary	2018/19	2019/20	132,165	128,605	133,705	135,805
	Social Safety Net						
(1)	Deputy Commissioner, Social Security	1	1	834	789	812	835
(2)	Assistant Commissioner, Social Security	4	4	2,260	2,600	2,790	2,790
(3)	Assistant Permanent Secretary	1	1	320	340	350	360
(4)	Principal Social Security Officer	22	22	12,550	12,600	12,700	12,700
(5)	Senior Social Security Officer	41	41	19,750	19,800	20,200	20,375
(6)	Higher Social Security Officer	86	78	32,100	29,700	29,900	30,300
(7)	Social Security Officer	81	81	22,225	23,190	23,700	24,300
(8)	Management Support Officer	11	10	3,400	2,800	2,850	2,875
(9)	Social Security Attendant	54	54	9,300	9,000	9,575	9,725
(10)	Office Auxiliary/Senior Office Auxiliary	3	3	495	525	560	575
(11)	General Worker	8	8	1,000	600	890	940
	Integration of Persons with Disabilities and Strengthening of the NGOs						
(12)	Head, Disability Empowerment Unit	1	1	705	730	745	770
(13)	Principal Disability Empowerment Officer	1	1	630	650	669	687

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Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(14)	Disability Empowerment Officer/Senior Disability Empowerment Officer	4	2	1,100	950	980	1,000
(15)	Assistant Permanent Secretary	1	1	320	339	348	357
(16)	Office Management Executive	1	1	581	520	535	555
(17)	Office Management Assistant	3	3	1,020	960	990	1,016
(18)	Management Support Officer	9	9	2,280	2,320	2,335	2,379
(19)	Office Clerk (<i>Personal</i>)	1	1	344	344	344	344
	Protection and Well Being of the Elderly						
(20)	Director, Medical Unit	1	1	1,050	1,090	1,122	1,140
(21)	Assistant Director, Medical Unit	1	1	545	485	822	857
(22)	Assistant Commissioner, Social Security	1	1	697	697	697	697
(23)	Principal Social Security Officer	2	2	1,162	1,145	1,145	1,145
(24)	Senior Social Security Officer	5	5	2,300	2,450	2,450	2,450
(25)	Higher Social Security Officer	9	9	3,250	3,300	3,400	3,500
(26)	Social Security Officer	1	1	358	396	401	408
(27)	Office Management Assistant	2	2	874	915	930	945
(28)	Management Support Officer	11	11	3,000	2,800	2,875	2,910
(29)	Confidential Secretary	1	1	460	460	460	460
(30)	Office Clerk (<i>Personal</i>)	1	-	344	-	-	-
	Residential and Recreational Activities						
(31)	Manager, Recreation Centre	4	4	1,900	1,700	2,800	2,900
(32)	Senior Organising Officer, Recreation Centre	4	4	1,250	1,100	1,500	1,560
(33)	Organising Officer, Recreation Centre	12	12	2,558	2,000	2,500	2,600
(34)	Driver (Heavy Vehicles above 5 tons)	5	5	1,203	1,310	1,330	1,350
	Total	393	381				
.002	Salary Compensation			2,300	4,000	4,000	4,000
.004	Allowances			3,600	5,100	5,100	5,100
.006	Cash in lieu of leave			6,500	6,300	6,300	6,300
.009	End-of-year Bonus			11,000	11,300	11,500	11,800
21111	Other Staff Costs			20,800	19,700	19,700	19,700
.001	Wages			3,400	2,800	2,800	2,800
.002	Travelling and Transport			16,000	15,500	15,500	15,500
.100	Overtime			1,400	1,400	1,400	1,400
21210	Social Contributions			2,000	1,800	1,800	1,800
22	Goods and Services			200,305	232,925	232,925	232,925
22010	Cost of Utilities			9,600	8,400	8,400	8,400
22020	Fuel and Oil			100	100	100	100
22030	Rent			16,775	15,175	15,175	15,175
22040	Office Equipment and Furniture			4,900	1,600	1,600	1,600
22050	Office Expenses			5,300	4,900	4,900	4,900
22060	Maintenance			25,980	20,800	20,800	20,800

VOTE 12-1: Social Security and National Solidarity - continued

						Rs 000
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned	
22070	Cleaning Services	2,100	1,600	1,600	1,600	
22090	Security	13,300	14,300	14,300	14,300	
22100	Publications and Stationery	2,025	2,025	2,025	2,025	
22120	Fees	84,560	127,860	127,860	127,860	
	<i>of which</i>					
.001	Fees for Medical Boards and Domiciliary Visits	80,000	125,000	125,000	125,000	
22130	Studies and Surveys	1,000	1,000	1,000	1,000	
22140	Medical Supplies, Drugs and Equipment	10,065	10,065	10,065	10,065	
22170	Travelling within the Republic	400	400	400	400	
22900	Other Goods and Services	24,200	24,700	24,700	24,700	
	<i>of which</i>					
.004	Catering	20,000	20,000	20,000	20,000	
26	Grants	34,595	24,165	24,165	24,165	
26210	Contribution to International Organisations	40	40	40	40	
26313	Extra-Budgetary Units					
.056	National Council for Rehabilitation of Disabled Persons	2,090	2,090	2,090	2,090	
.069	NGO Trust Fund	10,930	-	-	-	<i>f(1)</i>
.081	Senior Citizens Council	9,500	10,000	10,000	10,000	
.093	Training and Employment of Disabled Persons Board	12,035	12,035	12,035	12,035	
27	Social Benefits	910,400	870,400	870,400	870,400	
27210	Social Assistance Benefits in Cash					
.002	Social Aid	850,000	810,000	810,000	810,000	
.012	Assistance and Training of Disabled Persons	30,000	30,000	30,000	30,000	
27220	Social Assistance Benefits in Kind					
	<i>of which</i>					
.001	Social Aid	30,000	30,000	30,000	30,000	
.002	Assistance to Parents of Disabled Children	400	400	400	400	
28	Other Expense	60,435	9,605	9,605	9,605	
28211	Transfers to Non-Profit Institutions					
.004	Charitable Institutions	44,000	-	-	-	<i>f(1)</i>
.024	Financial Support to Religious Bodies - Water Bills	7,000	7,000	7,000	7,000	
.046	MACOSS	2,730	-	-	-	<i>f(1)</i>
.047	Lois Lagesse Trust Fund	3,500	-	-	-	<i>f(1)</i>
.048	Society for the Welfare of the Deaf	600	-	-	-	<i>f(1)</i>
28212	Transfers to Households	2,605	2,605	2,605	2,605	
	<i>of which</i>					
.013	Gifts to Centenarians	2,300	2,300	2,300	2,300	
Capital Expenditure		112,000	73,800	44,000	17,600	
26	Grants	400	-	-	-	
	Project Value Rs 000					
26323	Extra-Budgetary Units					
.093	Training and Employment of Disabled Persons Board	400	-	-	-	
28	Other Expense	500	300	-	-	
28221	Transfers to Non-Profit Institutions					
.011	Charitable Institutions (CCTV Camera)	500	300	-	-	

f(1): Provision made under item Support to NGOs of Vote 25-1: Centrally Managed Initiatives of Government

VOTE 12-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	111,100	73,500	44,000	17,600
31111	Dwellings					
.002	Construction of Recreational Centre at Riambel	215,300	100,000	50,000	37,000	17,600
.402	Upgrading of Recreational Centres		3,000	10,000	5,000	-
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia		2,000	2,000	1,000	-
.409	Upgrading of Residence/Day Care Centres - Bois Savon & La Marie		2,100	2,500	-	-
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings - Social Security Offices		4,000	4,000	1,000	-
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment		-	5,000	-	-
TOTAL			1,496,100	1,387,700	1,363,200	1,339,200

Sub-Head 12-103: National Pension Management

Recurrent Expenditure				23,025,600	25,432,600	27,405,500	28,538,700
21	Compensation of Employees			198,255	190,655	193,555	196,755
21110	Personal Emoluments	Funded	Funded	181,255	174,455	177,355	180,555
.001	Basic Salary	2018/19	2019/20	156,255	147,955	150,755	153,555
(1)	Deputy Commissioner, Social Security	1	1	834	789	811	834
(2)	Assistant Commissioner, Social Security	2	2	1,270	1,150	1,180	1,220
(3)	Assistant Permanent Secretary	1	1	407	420	430	440
(4)	Principal Social Security Officer	15	15	8,700	8,400	8,600	8,700
(5)	Senior Social Security Officer	35	35	17,300	17,150	17,225	17,425
(6)	Higher Social Security Officer	115	105	43,450	40,200	40,500	41,200
(7)	Social Security Officer	112	112	29,700	29,400	30,200	31,350
(8)	Office Management Executive	4	4	2,325	2,325	2,325	2,325
(9)	Office Management Assistant	7	7	2,400	2,500	2,590	2,650
(10)	Management Support Officer	112	110	36,300	33,200	34,300	34,700
(11)	Word Processing Operator	8	8	1,995	2,030	2,050	2,075
(12)	Office Clerk (<i>Personal</i>)	15	12	5,134	4,103	4,103	4,103
(13)	Machine Minder/Senior Machine Minder(Bindery) (<i>on roster</i>)	2	2	678	690	718	730
(14)	Head Office Auxiliary	3	3	863	863	863	863
(15)	Office Auxiliary/Senior Office Auxiliary	17	17	3,450	3,330	3,375	3,425
(16)	General Assistant	2	2	575	575	575	575
(17)	Stores Attendant	1	1	199	205	210	215
(18)	General Worker	4	4	675	625	700	725
	Total	456	441				
.002	Salary Compensation			2,700	4,700	4,700	4,700
.004	Allowances			2,000	2,000	2,000	2,000
.006	Cash in lieu of leave			7,300	7,000	7,000	7,000
.009	End-of-year Bonus			13,000	12,800	12,900	13,300

VOTE 12-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	14,600	13,800	13,800	13,800
.002	Travelling and Transport	13,800	13,000	13,000	13,000
.100	Overtime	800	800	800	800
21210	Social Contributions	2,400	2,400	2,400	2,400
22	Goods and Services	40,770	40,370	40,370	40,370
22010	Cost of Utilities	2,100	2,100	2,100	2,100
22030	Rent	2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture	1,030	730	730	730
22050	Office Expenses	2,455	2,455	2,455	2,455
22060	Maintenance	1,800	1,800	1,800	1,800
22100	Publications and Stationery	1,560	1,360	1,360	1,360
22120	Fees				
.001	Fees for Medical Boards and Domiciliary Visits	15,000	15,000	15,000	15,000
.004	Fees to Mauritius Post Ltd	12,000	12,000	12,000	12,000
22900	Other Goods and Services	2,575	2,675	2,675	2,675
26	Grants	575	575	575	575
26210	Contribution to International Organisations				
.097	International Social Security Association	575	575	575	575
27	Social Benefits	22,785,000	25,200,000	27,170,000	28,300,000
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	17,702,000	19,690,000	21,265,000	22,350,000
.102	Basic Widows Pension	1,430,000	1,515,000	1,600,000	1,610,000
.103	Basic Invalidity Pension	2,300,000	2,505,000	2,675,000	2,695,000
.104	Basic Orphans Pension	23,000	25,000	27,000	28,000
.105	Child Allowance	280,000	267,900	293,000	297,000
.106	Other Basic Pensions	1,050,000	1,197,100	1,310,000	1,320,000
28	Other Expense	1,000	1,000	1,000	1,000
28212	Transfers to Households				
.022	Contribution to NPF on behalf of Domestic Workers	1,000	1,000	1,000	1,000
TOTAL		23,025,600	25,432,600	27,405,500	28,538,700