

VOTE 22-1: MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS

SUMMARY OF EXPENDITURE

Rs 000

| Details | 2014 (Jan-Dec) Actual | 2015 (Jan-Jun) Estimates |
|---|-----------------------------|--------------------------------|
| VOTE 22-1 TOTAL EXPENDITURE | 14,727,790 | 8,827,000 |
| <i>of which</i> | | |
| Recurrent | 14,693,812 | 8,818,875 |
| Capital | 33,978 | 8,125 |
| Sub-Head 22-101: GENERAL | 105,070 | 53,900 |
| Recurrent Expenditure | 105,070 | 53,900 |
| Capital Expenditure | - | - |
| Sub-Head 22-102: SOCIAL PROTECTION | 1,560,455 | 750,416 |
| Recurrent Expenditure | 1,534,838 | 744,791 |
| Capital Expenditure | 25,618 | 5,625 |
| Sub-Head 22-103: NATIONAL PENSION MANAGEMENT | 12,693,570 | 7,830,860 |
| Recurrent Expenditure | 12,693,570 | 7,830,860 |
| Capital Expenditure | - | - |
| Sub-Head 22-104: REFORM INSTITUTIONS AND REHABILITATION | 80,846 | 40,009 |
| Recurrent Expenditure | 76,486 | 40,009 |
| Capital Expenditure | 4,360 | - |
| Sub-Head 22-105: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES | 287,848 | 151,815 |
| Recurrent Expenditure | 283,848 | 149,315 |
| Capital Expenditure | 4,000 | 2,500 |
| TOTAL | 14,727,790 | 8,827,000 |

Sub-Head 22-101: General

Rs 000

| Item No. | Details | 2014 (Jan-Dec) Actual | 2015 (Jan-Jun) Estimates |
|------------------------------|----------------------------------|-----------------------------|--------------------------------|
| Recurrent Expenditure | | 105,070 | 53,900 |
| 21 | Compensation of Employees | 84,242 | 43,125 |
| 21110 | Personal Emoluments | 73,705 | 38,005 |
| 21111 | Other Staff Costs | 9,847 | 4,750 |
| 21210 | Social Contributions | 690 | 370 |
| 22 | Goods and Services | 20,828 | 10,775 |
| 22010 | Cost of Utilities | 2,423 | 1,300 |
| 22020 | Fuel and Oil | 1,735 | 845 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued
Rs 000

| Item No. | Details | 2014 (Jan-Dec) Actual | 2015 (Jan-Jun) Estimates |
|--------------|---|-----------------------------|--------------------------------|
| 22030 | Rent | 9,907 | 5,000 |
| 22040 | Office Equipment and Furniture | 534 | 200 |
| 22050 | Office Expenses | 709 | 375 |
| 22060 | Maintenance | 1,122 | 605 |
| 22100 | Publications and Stationery | 1,803 | 925 |
| 22120 | Fees | 429 | 250 |
| 22180 | Overseas Travel (Mission & Capacity Building) | 363 | 185 |
| 22900 | Other Goods and Services | 1,803 | 1,090 |
| TOTAL | | 105,070 | 53,900 |

Sub-Head 22-102: Social Protection

| Recurrent Expenditure | | 1,534,838 | 744,791 |
|------------------------------|---|------------------|----------------|
| 21 | Compensation of Employees | 132,617 | 70,031 |
| 21110 | Personal Emoluments | 112,756 | 59,881 |
| 21111 | Other Staff Costs | 18,593 | 9,500 |
| 21210 | Social Contributions | 1,268 | 650 |
| 22 | Goods and Services | 152,753 | 85,520 |
| 22010 | Cost of Utilities | 6,973 | 4,200 |
| 22020 | Fuel and Oil | 114 | 55 |
| 22030 | Rent | 9,590 | 6,515 |
| 22040 | Office Equipment and Furniture | 1,979 | 600 |
| 22050 | Office Expenses | 4,166 | 1,985 |
| 22060 | Maintenance | 15,119 | 7,500 |
| 22070 | Cleaning Services | 1,446 | 1,000 |
| 22090 | Security | 7,569 | 4,000 |
| 22100 | Publications and Stationery | 1,095 | 595 |
| 22120 | Fees | 71,972 | 36,315 |
| | <i>of which</i> | | |
| .001 | Fees for Medical Boards and Domiciliary Visits | 70,499 | 35,500 |
| 22130 | Studies and Surveys | 5,261 | 2,500 |
| .002 | Social Register of Mauritius Surveys | 4,394 | 2,000 |
| .006 | Support to Non-State Actors | 867 | 500 |
| 22140 | Medical Supplies, Drugs and Equipment | 8,299 | 10,025 |
| 22900 | Other Goods and Services | 19,172 | 10,230 |
| | <i>of which</i> | | |
| .004 | Catering Services | 12,981 | 6,575 |
| 26 | Grants | 45,046 | 22,220 |
| 26210 | Contribution to International Organisations | 33 | 20 |
| 26313 | Extra-Budgetary Units | | |
| .024 | Chagossian Welfare Fund | 5,713 | 2,850 |
| .056 | National Council for Rehabilitation of Disabled Persons | 2,000 | 1,000 |
| .069 | NGO Trust Fund | 18,000 | 9,000 |
| .081 | Senior Citizens Council | 8,100 | 4,100 |
| .093 | Training and Employment of Disabled Persons Board | 11,200 | 5,250 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Rs 000

| Item No. | Details | 2014 (Jan-Dec) Actual | 2015 (Jan-Jun) Estimates |
|----------------------------|--|-----------------------------|--------------------------------|
| 27 | Social Benefits | 1,109,116 | 516,850 |
| 27210 | Social Assistance Benefits in Cash | | |
| .002 | Social Aid | 936,318 | 500,000 |
| .012 | Assistance and Training of Disabled Persons | 18,370 | 9,250 |
| .013 | Assistance for S.C and H.S.C. Examination Fees | 146,129 | - |
| 27220 | Social Assistance Benefits in Kind | 8,299 | 7,600 |
| 28 | Other Expense | 95,306 | 50,170 |
| 28211 | Transfers to Non-Profit Institutions | | |
| .004 | Charitable Institutions | 77,779 | 41,250 |
| .024 | Subsidy to Religious Bodies <i>i.c.w</i> water bills | 5,727 | 3,000 |
| .046 | MACOSS | 5,000 | 2,500 |
| .047 | Lois Lagesse Trust Fund | 4,475 | 2,240 |
| .048 | Society for the Welfare of the Deaf | 1,000 | 500 |
| 28212 | Transfers to Households | | |
| .006 | Repatriation Expenses | 123 | 30 |
| .013 | Gifts to Centenarians | 1,202 | 650 |
| Capital Expenditure | | 25,618 | 5,625 |
| 26 | Grants | 350 | 200 |
| 26323 | Extra-Budgetary Units | | |
| .093 | Training and Employment of Disabled Persons Board | 350 | 200 |
| 31 | Acquisition of Non-Financial Assets | 25,268 | 5,425 |
| | <i>of which</i> | | |
| 31111 | Dwellings | | |
| .002 | Construction of Recreational Centres - Pte Aux Piments | 13,577 | - |
| .403 | Extension of Foyer Trochetia Disability Centre at Pointe Aux Sables | 5,529 | 5,000 |
| 31112 | Non-Residential Buildings | | |
| .001 | Construction of Office Building - Social Security Office at Riv. des Anguilles | 489 | 425 |
| 31121 | Transport Equipment | | |
| .801 | Acquisition of Vehicles | 4,054 | - |
| 31122 | Other Machinery & Equipment | | |
| TOTAL | | 1,560,455 | 750,416 |

Sub-Head 22-103: National Pension Management

| | | | |
|------------------------------|----------------------------------|-------------------|------------------|
| Recurrent Expenditure | | 12,693,570 | 7,830,860 |
| 21 | Compensation of Employees | 172,279 | 90,350 |
| 21110 | Personal Emoluments | 155,900 | 82,075 |
| 21111 | Other Staff Costs | 14,449 | 7,225 |
| 21210 | Social Contributions | 1,930 | 1,050 |
| 22 | Goods and Services | 40,015 | 22,495 |
| 22010 | Cost of Utilities | 2,180 | 1,125 |
| 22030 | Rent | 2,213 | 1,125 |
| 22040 | Office Equipment and Furniture | 668 | 375 |
| 22050 | Office Expenses | 1,819 | 935 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Rs 000

| Item No. | Details | 2014 (Jan-Dec) Actual | 2015 (Jan-Jun) Estimates |
|--------------|---|-----------------------------|--------------------------------|
| 22060 | Maintenance | 1,225 | 635 |
| 22100 | Publications and Stationery | 1,707 | 815 |
| 22120 | Fees | 28,219 | 15,800 |
| 22900 | Other Goods and Services | 1,984 | 1,685 |
| 26 | Grants | 515 | 515 |
| 26210 | Contribution to International Organisations | 515 | 515 |
| 27 | Social Benefits | 12,480,027 | 7,717,000 |
| 27210 | Social Assistance Benefits in Cash | | |
| .101 | Basic Retirement Pension | 9,194,817 | 5,700,000 |
| .102 | Basic Widows Pension | 925,237 | 600,000 |
| .103 | Basic Invalid Pension | 1,300,969 | 810,000 |
| .104 | Basic Orphans Pension | 14,668 | 7,000 |
| .105 | Child Allowance | 265,333 | 150,000 |
| .106 | Other Basic Pensions | 779,002 | 450,000 |
| 28 | Other Expense | 735 | 500 |
| 28212 | Transfers to Households | | |
| .022 | Contribution to NPF on behalf of Domestic Workers | 735 | 500 |
| TOTAL | | 12,693,570 | 7,830,860 |

Sub-Head 22-104: Reform Institutions and Rehabilitation

| | | | |
|------------------------------|--|---------------|---------------|
| Recurrent Expenditure | | 76,486 | 40,009 |
| 21 | Compensation of Employees | 63,187 | 33,119 |
| 21110 | Personal Emoluments | 54,189 | 28,374 |
| 21111 | Other Staff Costs | 8,396 | 4,425 |
| 21210 | Social Contributions | 602 | 320 |
| 22 | Goods and Services | 10,799 | 5,640 |
| 22010 | Cost of Utilities | 2,082 | 1,065 |
| 22030 | Rent | 2,106 | 1,075 |
| 22040 | Office Equipment and Furniture | 897 | 415 |
| 22050 | Office Expenses | 538 | 310 |
| 22060 | Maintenance | 1,462 | 770 |
| 22090 | Security | 33 | 20 |
| 22100 | Publications and Stationery | 542 | 265 |
| 22120 | Fees | 1,094 | 585 |
| 22900 | Other Goods and Services | 2,045 | 1,135 |
| 28 | Other Expense | 2,500 | 1,250 |
| 28211 | Transfers to Non-Profit Institutions | | |
| .049 | Probation Home for Girls | 1,300 | 650 |
| .050 | Probation Home for Boys | 1,200 | 600 |
| Capital Expenditure | | 4,360 | - |
| 31 | Acquisition of Non-Financial Assets | 4,360 | - |
| 31111 | Dwellings | | |
| .404 | Upgrading of Youth Rehabilitation Centres | 4,360 | - |
| TOTAL | | 80,846 | 40,009 |

VOTE 22-1: Ministry of Social Security, National Solidarity and Reform Institutions - continued

Sub-Head 22-105: Social Welfare and Community-Based Activities

Rs 000

| Item No. | Details | 2014 (Jan-Dec) Actual | 2015 (Jan-Jun) Estimates |
|------------------------------|--------------------------------------|-----------------------------|--------------------------------|
| Recurrent Expenditure | | 283,848 | 149,315 |
| 21 | Compensation of Employees | 21,837 | 11,485 |
| 21110 | Personal Emoluments | 19,065 | 10,085 |
| 21111 | Other Staff Costs | 2,585 | 1,300 |
| 21210 | Social Contributions | 187 | 100 |
| 22 | Goods and Services | 4,085 | 2,280 |
| 22010 | Cost of Utilities | 334 | 170 |
| 22030 | Rent | 1,518 | 760 |
| 22040 | Office Equipment and Furniture | 733 | 350 |
| 22050 | Office Expenses | 160 | 80 |
| 22060 | Maintenance | 1,122 | 760 |
| 22100 | Publications and Stationery | 117 | 60 |
| 22900 | Other Goods and Services | 100 | 100 |
| 26 | Grants | 247,000 | 130,000 |
| 26313 | Extra-Budgetary Units | | |
| .085 | Sugar Industry Labour Welfare Fund | 247,000 | 130,000 |
| 28 | Other Expense | 10,927 | 5,550 |
| 28211 | Transfers to Non-Profit Institutions | | |
| .022 | Social Welfare Centres | 10,927 | 5,550 |
| Capital Expenditure | | 4,000 | 2,500 |
| 26 | Grants | 4,000 | 2,500 |
| 26323 | Extra-Budgetary Units | | |
| .085 | Sugar Industry Labour Welfare Fund | 4,000 | 2,500 |
| TOTAL | | 287,848 | 151,815 |