

VOTE 10-2: SOCIAL SECURITY AND NATIONAL SOLIDARITY

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 10-2 TOTAL EXPENDITURE	26,927,000	36,770,000	37,606,000	38,546,000
<i>of which</i>				
Recurrent	26,853,200	36,701,800	37,572,300	38,527,700
Capital	73,800	68,200	33,700	18,300
Sub-Head 10-201: GENERAL	106,700	98,500	102,000	102,900
Recurrent Expenditure	106,700	98,500	102,000	102,900
Capital Expenditure	-	-	-	-
Sub-Head 10-202: SOCIAL PROTECTION	1,387,700	1,359,100	1,332,700	1,319,700
Recurrent Expenditure	1,313,900	1,290,900	1,299,000	1,301,400
Capital Expenditure	73,800	68,200	33,700	18,300
Sub-Head 10-203: NATIONAL PENSION MANAGEMENT	25,432,600	35,312,400	36,171,300	37,123,400
Recurrent Expenditure	25,432,600	35,312,400	36,171,300	37,123,400
Capital Expenditure	-	-	-	-
TOTAL	26,927,000	36,770,000	37,606,000	38,546,000

Sub-Head 10-201: General

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		106,700	98,500	102,000	102,900
20	Allowance to Minister	2,400	-	-	-
20100	Annual Allowance				
(1)	Minister	1	-	-	-
	Total	1	-	-	-
21	Compensation of Employees	81,630	77,495	80,995	81,895
21110	Personal Emoluments	71,655	68,120	71,620	72,520
.001	Basic Salary	57,655	56,220	57,020	57,820
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,691	1,737
(3)	Commissioner, Social Security	1	1	1,176	1,176
(4)	Assistant Permanent Secretary	2	2	770	790
(5)	Lead Analyst	1	1	1,014	1,032
(6)	Analyst/Senior Analyst	1	1	400	400
(7)	Manager, Financial Operations	2	2	1,555	1,555
(8)	Assistant Manager, Financial Operations	4	4	2,690	2,749

VOTE 10-2: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(9)	Principal Financial Operations Officer	5	6	2,725	3,267	3,267	3,267
(10)	Financial Officer/Senior Financial Officer	16	12	6,800	5,680	5,785	5,905
(11)	Assistant Financial Officer	8	7	1,900	2,360	2,400	2,446
(12)	Manager (Procurement and Supply)	1	1	755	755	755	755
(13)	Assistant Manager (Procurement and Supply)	2	2	1,297	1,335	1,374	1,390
(14)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(15)	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4	1,750	1,760	1,795	1,815
(16)	Assistant Procurement and Supply Officer	2	1	450	340	350	360
(17)	Manager, Internal Control	1	1	755	755	755	755
(18)	Principal Internal Control Officer	2	1	1,090	545	545	545
(19)	Internal Control Officer/Senior Internal Control Officer	2	1	620	340	350	360
(20)	Office Management Executive	1	1	580	581	581	581
(21)	Office Management Assistant	7	6	2,425	2,380	2,480	2,540
(22)	Office Supervisor	2	2	870	863	869	869
(23)	Management Support Officer	44	43	11,650	11,172	11,320	11,552
(24)	Confidential Secretary	5	5	2,210	2,080	2,109	2,135
(25)	Senior Word Processing Operator	2	2	762	762	762	762
(26)	Word Processing Operator	4	4	1,060	1,235	1,249	1,262
(27)	Senior Receptionist/Telephone Operator	1	1	335	335	335	335
(28)	Receptionist/Telephone Operator	9	9	1,943	1,991	2,012	2,034
(29)	Office Clerk (<i>Personal</i>)	3	3	1,030	1,031	1,031	1,031
(30)	Head Office Auxiliary	2	2	575	575	575	575
(31)	Office Auxiliary/Senior Office Auxiliary	13	9	2,290	2,050	2,068	2,098
(32)	Driver (ordinary vehicles up to 5 tons)	7	5	1,725	1,580	1,620	1,660
(33)	Driver (<i>on roster</i>)	1	1	205	207	210	215
(34)	Stores Attendant	6	6	1,110	1,110	1,118	1,125
	Total	165	150				
.002	Salary Compensation			1,700	2,200	2,200	2,200
.004	Allowances			2,100	2,100	2,100	2,100
.005	Extra Assistance			2,500	2,500	2,500	2,500
.006	Cash in lieu of leave			2,600	-	2,650	2,700
.009	End-of-year Bonus			5,100	5,100	5,150	5,200
21111	Other Staff Costs			9,050	8,450	8,450	8,450
.001	Wages			350	250	250	250
.002	Travelling and Transport			5,600	5,500	5,500	5,500
.100	Overtime			3,000	2,600	2,600	2,600
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			925	925	925	925

VOTE 10-2: Social Security and National Solidarity - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22	Goods and Services	22,670	21,005	21,005	21,005
22010	Cost of Utilities	2,800	2,050	2,050	2,050
22020	Fuel and Oil	1,500	1,400	1,400	1,400
22030	Rent	11,000	11,000	11,000	11,000
22040	Office Equipment and Furniture	900	700	700	700
22050	Office Expenses	870	770	770	770
22060	Maintenance	960	810	810	810
22100	Publications and Stationery	1,950	1,650	1,650	1,650
22120	Fees	400	350	350	350
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	2,140	2,125	2,125	2,125
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		106,700	98,500	102,000	102,900

Sub-Head 10-202: Social Protection

				Rs 000			
Recurrent Expenditure				1,313,900	1,290,900	1,299,000	1,301,400
21	Compensation of Employees			176,805	164,810	172,910	175,310
21110	Personal Emoluments	Funded	Funded	155,305	144,660	152,760	155,160
.001	Basic Salary	2019/20	2020/21	128,605	124,460	126,210	128,460
	Social Safety Net						
(1)	Deputy Commissioner, Social Security	1	1	789	789	811	834
(2)	Assistant Commissioner, Social Security	4	3	2,600	1,900	1,940	1,996
(3)	Assistant Permanent Secretary	1	1	340	350	358	367
(4)	Principal Social Security Officer	22	19	12,600	11,156	11,156	11,156
(5)	Senior Social Security Officer	41	40	19,800	19,700	20,000	20,000
(6)	Higher Social Security Officer	78	71	29,700	28,685	28,900	29,300
(7)	Social Security Officer	81	79	23,190	24,400	24,900	26,100
(8)	Management Support Officer	10	9	2,800	2,610	2,680	2,760
(9)	Social Security Attendant	54	54	9,000	9,500	9,600	9,680
(10)	Office Auxiliary/Senior Office Auxiliary	3	3	525	532	540	550
(11)	General Worker	8	-	600	-	-	-
	Integration of Persons with Disabilities and Strengthening of the NGOs						
(12)	Head, Disability Empowerment	1	1	730	746	767	788
(13)	Principal Disability Empowerment	1	1	650	668	678	678
(14)	Disability Empowerment	2	2	950	980	1,016	1,052
(15)	Assistant Permanent Secretary	1	1	339	348	355	365
(16)	Office Management Executive	1	1	520	526	554	572
(17)	Office Management Assistant	3	3	960	970	998	1,016
(18)	Management Support Officer	9	8	2,320	2,265	2,285	2,307
(19)	Office Clerk (Personal)	1	-	344	-	-	-
	Protection and Well Being of the Elderly						
(20)	Director, Medical Unit	1	1	1,090	1,122	1,140	1,140
(21)	Assistant Director, Medical Unit	1	-	485	-	-	-

VOTE 10-2: Social Security and National Solidarity - continued

Rs 000							
Item No.	Details	Funded 2019/20	Funded 2020/21	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
(22)	Assistant Commissioner, Social Security	1	1	697	600	618	635
(23)	Principal Social Security Officer	2	2	1,145	1,162	1,162	1,162
(24)	Senior Social Security Officer	5	5	2,450	2,445	2,445	2,445
(25)	Higher Social Security Officer	9	8	3,300	3,150	3,190	3,230
(26)	Social Security Officer	1	1	396	401	401	401
(27)	Office Management Assistant	2	2	915	895	925	940
(28)	Management Support Officer	11	10	2,800	2,700	2,790	2,860
(29)	Confidential Secretary	1	1	460	460	460	460
	Residential and Recreational Activities						
(30)	Manager, Recreation Centre	4	3	1,700	2,025	2,081	2,141
(31)	Senior Organising Officer, Recreation Centre	4	3	1,100	1,150	1,180	1,200
(32)	Organising Officer, Recreation Centre	12	6	2,000	1,325	1,350	1,375
(33)	Driver (Heavy Vehicles above 5 tons)	5	3	1,310	900	930	950
	Total	381	343				
.002	Salary Compensation			4,000	4,800	4,800	4,800
.004	Allowances			5,100	4,500	4,500	4,500
.006	Cash in lieu of leave			6,300	-	6,250	6,300
.009	End-of-year Bonus			11,300	10,900	11,000	11,100
21111	Other Staff Costs			19,700	18,400	18,400	18,400
.001	Wages			2,800	2,800	2,800	2,800
.002	Travelling and Transport			15,500	14,500	14,500	14,500
.100	Overtime			1,400	1,100	1,100	1,100
21210	Social Contributions			1,800	1,750	1,750	1,750
22	Goods and Services			232,925	280,020	280,020	280,020
22010	Cost of Utilities			8,400	8,500	8,500	8,500
22020	Fuel and Oil			100	100	100	100
22030	Rent			15,175	13,840	13,840	13,840
22040	Office Equipment and Furniture			1,600	1,000	1,000	1,000
22050	Office Expenses			4,900	4,400	4,400	4,400
22060	Maintenance			20,800	22,400	22,400	22,400
22070	Cleaning Services			1,600	1,900	1,900	1,900
22090	Security			14,300	12,500	12,500	12,500
22100	Publications and Stationery			2,025	1,615	1,615	1,615
22120	Fees			127,860	152,300	152,300	152,300
	<i>of which</i>						
.001	Fees for Medical Boards and Domiciliary Visits			125,000	150,000	150,000	150,000
22130	Studies and Surveys			1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment			10,065	34,065	34,065	34,065
.001	Medicine, Drugs and Vaccines			10,000	34,000	34,000	34,000
22170	Travelling within the Republic			400	400	400	400
22900	Other Goods and Services			24,700	26,000	26,000	26,000
	<i>of which</i>						
.004	Catering			20,000	22,000	22,000	22,000

VOTE 10-2: Social Security and National Solidarity - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
26	Grants	24,165	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
.081	Senior Citizens Council	10,000	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	870,400	812,400	812,400	812,400
27210	Social Assistance Benefits in Cash				
.002	Social Aid	810,000	762,000	762,000	762,000
	<i>o/w Assistance to Professional Fishermen</i>	<i>90,000</i>	<i>106,000</i>	<i>106,000</i>	<i>106,000</i>
.012	Assistance and Training of Disabled Persons	30,000	25,000	25,000	25,000
27220	Social Assistance Benefits in Kind				
	<i>of which</i>				
.001	Social Aid	30,000	25,000	25,000	25,000
.002	Assistance to Parents of Disabled Children	400	400	400	400
28	Other Expense	9,605	9,505	9,505	9,505
28211	Transfers to Non-Profit Institutions				
.024	Financial Support to Religious Bodies - Water Bills	7,000	7,000	7,000	7,000
28212	Transfers to Households	2,605	2,505	2,505	2,505
	<i>of which</i>				
.013	Gifts to Centenarians	2,300	2,200	2,200	2,200
Capital Expenditure		73,800	68,200	33,700	18,300
28	Other Expense	300	300	300	300
28221	Transfers to Non-Profit Institutions				
.011	Charitable Institutions (CCTV Camera)	300	300	300	300
31	Acquisition of Non-Financial Assets	73,500	67,900	33,400	18,000
	<i>of which</i>				
31111	Dwellings				
.002	Construction of Recreational Centre at Riambel	50,000	50,000	24,400	10,000
.402	Upgrading of Recreational Centres	10,000	8,000	5,000	3,000
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia	2,000	2,000	2,000	2,000
.409	Upgrading of Residence/Day Care Centres - Bois Savon & La Marie	2,500	2,000	1,000	1,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings - Social Security Offices	4,000	1,000	1,000	2,000
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	5,000	4,900	-	-
TOTAL		1,387,700	1,359,100	1,332,700	1,319,700

VOTE 10-2: Social Security and National Solidarity - continued

Sub-Head 10-203: National Pension Management

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				25,432,600	35,312,400	36,171,300	37,123,400
21	Compensation of Employees			190,655	174,195	183,095	185,195
21110	Personal Emoluments	Funded	Funded	174,455	159,195	168,045	170,095
.001	Basic Salary	2019/20	2020/21	147,955	139,595	141,545	143,395
(1)	Deputy Commissioner, Social Security	1	1	789	707	727	746
(2)	Assistant Commissioner, Social Security	2	2	1,150	1,170	1,200	1,230
(3)	Assistant Permanent Secretary	1	1	420	425	434	445
(4)	Principal Social Security Officer	15	11	8,400	6,492	6,492	6,492
(5)	Senior Social Security Officer	35	34	17,150	16,625	16,720	16,825
(6)	Higher Social Security Officer	105	96	40,200	37,200	37,700	38,200
(7)	Social Security Officer	112	110	29,400	32,920	33,800	34,600
(8)	Office Management Executive	4	3	2,325	1,745	1,745	1,745
(9)	Office Management Assistant	7	7	2,500	2,120	2,140	2,200
(10)	Management Support Officer	110	97	33,200	29,400	29,700	29,900
(11)	Word Processing Operator	8	8	2,030	1,860	1,893	1,925
(12)	Office Clerk (<i>Personal</i>)	12	9	4,103	3,073	3,073	3,073
(13)	Machine Minder/Senior Machine Minder(Bindery) (<i>on roster</i>)	2	2	690	715	724	743
(14)	Head Office Auxiliary	3	3	863	863	863	863
(15)	Office Auxiliary/Senior Office Auxiliary	17	16	3,330	2,925	2,965	3,025
(16)	General Assistant	2	2	575	575	575	575
(17)	Stores Attendant	1	1	205	205	209	212
(18)	General Worker	4	3	625	575	585	596
	Total	441	406				
.002	Salary Compensation			4,700	5,700	5,700	5,700
.004	Allowances			2,000	1,700	1,700	1,700
.006	Cash in lieu of leave			7,000	-	6,800	6,900
.009	End-of-year Bonus			12,800	12,200	12,300	12,400
21111	Other Staff Costs			13,800	12,700	12,700	12,700
.002	Travelling and Transport			13,000	12,000	12,000	12,000
.100	Overtime			800	700	700	700
21210	Social Contributions			2,400	2,300	2,350	2,400
22	Goods and Services			40,370	36,630	36,630	36,630
22010	Cost of Utilities			2,100	1,700	1,700	1,700
22030	Rent			2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture			730	530	530	530
22050	Office Expenses			2,455	2,125	2,125	2,125
22060	Maintenance			1,800	1,500	1,500	1,500
22100	Publications and Stationery			1,360	1,050	1,050	1,050
22120	Fees						
.001	Fees for Medical Boards and Domiciliary Visits			15,000	14,000	14,000	14,000
.004	Fees to Mauritius Post Ltd			12,000	11,000	11,000	11,000
22900	Other Goods and Services			2,675	2,475	2,475	2,475

VOTE 10-2: Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
26	Grants	575	575	575	575
26210	Contribution to International Organisations				
.097	International Social Security Association	575	575	575	575
27	Social Benefits	25,200,000	35,100,000	35,950,000	36,900,000
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	19,690,000	27,717,000	28,520,000	29,435,000
.102	Basic Widows Pension	1,515,000	2,100,000	2,120,000	2,125,000
.103	Basic Invalidity Pension	2,505,000	3,700,000	3,710,000	3,715,000
.104	Basic Orphans Pension	25,000	23,000	24,000	25,000
.105	Child Allowance	267,900	260,000	266,000	270,000
.106	Other Basic Pensions	1,197,100	1,300,000	1,310,000	1,330,000
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		25,432,600	35,312,400	36,171,300	37,123,400