

VOTE 9-2: SOCIAL SECURITY AND NATIONAL SOLIDARITY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 9-2: TOTAL EXPENDITURE		46,425,000	51,075,000	59,763,000	65,511,000
Recurrent Expenditure		46,355,000	50,969,500	59,460,800	65,262,800
21	Compensation of Employees	462,900	469,700	486,100	494,300
22	Goods and Services	401,400	454,300	455,100	458,900
26	Grants	28,800	30,000	30,000	30,000
27	Social Benefits	45,452,400	50,003,000	58,476,000	64,265,000
28	Other Expense	9,500	12,500	13,600	14,600
Capital Expenditure		70,000	105,500	302,200	248,200
31	Acquisition of Non-Financial Assets	70,000	105,500	302,200	248,200

Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 9-201: General	111,600	125,400	129,700	131,500
Sub-Head 9-202: Social Protection	1,677,700	1,800,100	2,011,000	1,970,100
Sub-Head 9-203: National Pension Management	44,635,700	49,149,500	57,622,300	63,409,400
TOTAL	46,425,000	51,075,000	59,763,000	65,511,000

Sub-Head 9-201: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		111,600	125,400	129,700	131,500
21	Compensation of Employees	91,900	95,400	101,600	103,300
21110	Personal Emoluments	82,400	85,500	91,500	93,200
.001	Basic Salary	67,400	68,400	73,600	75,200
.002	Salary Compensation	900	2,900	2,900	2,900
.004	Allowances	2,000	2,000	2,000	2,000
.005	Extra Assistance	3,000	3,000	3,000	3,000
.006	Cash in lieu of leave	3,200	3,300	3,300	3,300
.009	End-of-year Bonus	5,900	5,900	6,700	6,800
21111	Other Staff Costs	8,400	8,800	9,000	9,000
.001	Wages	300	300	300	300
.002	Travelling and Transport	6,500	6,900	7,100	7,100
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,100	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,100	1,100	1,100	1,100
22	Goods and Services	19,700	30,000	28,100	28,200
22010	Cost of Utilities	2,200	2,500	2,600	2,700
22020	Fuel and Oil	1,000	1,000	1,000	1,000

VOTE 9-2: Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22030	Rent	11,000	11,000	11,000	11,000
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	670	670	670	670
22060	Maintenance	710	710	710	710
22100	Publications and Stationery	1,250	9,250	9,250	9,250
22120	Fees	200	200	200	200
22170	Travelling within the Republic	95	95	95	95
22900	Other Goods and Services	2,075	4,075	2,075	2,075
	<i>of which</i>				
.922	International Social Security Association Workshop	-	2,000	-	-
.955	Gender Mainstreaming	200	200	200	200
TOTAL		111,600	125,400	129,700	131,500

Sub-Head 9-202: Social Protection

Recurrent Expenditure		1,607,700	1,694,600	1,708,800	1,721,900
21	Compensation of Employees	181,800	188,300	193,800	197,300
21110	Personal Emoluments	157,600	164,800	170,300	173,800
.001	Basic Salary	131,000	134,500	139,500	142,700
.002	Salary Compensation	2,000	5,900	5,900	5,900
.004	Allowances	6,500	6,500	6,500	6,500
.006	Cash in lieu of leave	6,400	6,400	6,500	6,500
.009	End-of-year Bonus	11,700	11,500	11,900	12,200
21111	Other Staff Costs	22,000	21,300	21,300	21,300
.001	Wages	2,300	1,600	1,600	1,600
.002	Travelling and Transport	18,500	18,500	18,500	18,500
.100	Overtime	1,200	1,200	1,200	1,200
21210	Social Contributions	2,200	2,200	2,200	2,200
.001	Contribution to the National Savings Fund	2,200	2,200	2,200	2,200
22	Goods and Services	336,000	378,600	381,200	384,800
22010	Cost of Utilities	7,200	7,880	7,980	8,080
22020	Fuel and Oil	100	200	200	200
22030	Rent	14,520	17,840	17,840	17,840
22040	Office Equipment and Furniture	1,000	1,000	1,000	1,000
22050	Office Expenses	4,600	4,800	4,800	4,800
22060	Maintenance	24,800	33,800	33,800	33,800
22070	Cleaning Services	1,000	3,000	3,000	3,000
22090	Security	12,500	14,000	14,000	14,000
22100	Publications and Stationery	3,460	3,460	3,460	3,460
22120	Fees	231,800	241,850	243,850	246,850
	<i>of which</i>				
.001	Fees for Medical Boards and Domiciliary Visits	230,000	240,000	242,000	245,000
22130	Studies and Surveys	500	500	500	500
22140	Medical Supplies, Drugs and Equipment	25,065	20,065	20,565	21,065

VOTE 9-2: Social Security and National Solidarity - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22170	Travelling within the Republic		105	105	105	105
22900	Other Goods and Services		9,350	30,100	30,100	30,100
26	Grants		28,000	29,200	29,200	29,200
26210	Contribution to International Organisations		50	75	75	75
26313	Extra-Budgetary Units					
.056	National Council for Rehabilitation of Disabled Persons		2,090	2,090	2,090	2,090
.081	Senior Citizens Council		13,825	15,000	15,000	15,000
.093	Training and Employment of Disabled Persons Board		12,035	12,035	12,035	12,035
27	Social Benefits		1,052,400	1,086,000	1,091,000	1,096,000
27210	Social Assistance Benefits in Cash					
.002	Social Aid		972,000	930,000	935,000	940,000
	<i>of which</i>					
	<i>Assistance to Professional Fishermen</i>		<i>172,000</i>	<i>190,000</i>	<i>190,000</i>	<i>190,000</i>
.012	Assistance and Training of Disabled Persons		20,000	20,000	20,000	20,000
.017	Social Aid for Assistive Devices		60,000	135,500	135,500	135,500
27220	Social Assistance Benefits in kind					
.002	Assistance to Parents of Disabled Children		400	500	500	500
28	Other Expense		9,500	12,500	13,600	14,600
28211	Transfers to Non-Profit Institutions					
.024	Financial Support to Religious Bodies (<i>Water & Wastewater Bills</i>)		7,000	10,000	11,000	12,000
28212	Transfers to Households		2,500	2,500	2,600	2,600
	<i>of which</i>					
.013	Gifts to Centenarians		2,200	2,200	2,300	2,300
Capital Expenditure			70,000	105,500	302,200	248,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	70,000	105,500	302,200	248,200
31111	Dwellings					
.002	Construction of Recreational Centre at Riambel	<i>215,300</i>	15,000	3,500	-	-
.012	Construction of Homes for the Elderly	<i>100,000</i>	30,000	8,000	60,000	32,000
.402	Upgrading of Recreational Centres		8,500	25,000	5,000	5,000
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia		2,700	2,700	2,700	2,700
.409	Upgrading of Residence/Day Care Centres		1,200	1,700	2,000	2,000
31112	Non-Residential Buildings					
.001	Construction of Office Building - Social Security Offices (Bambous)	<i>37,000</i>	-	10,000	27,000	-
.401	Upgrading of Office Buildings - Social Security Offices		1,600	1,600	2,500	3,500

VOTE 9-2: Social Security and National Solidarity - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31122	Other Machinery & Equipment	Project Value Rs 000				
.802	Acquisition of IT Equipment		1,000	3,000	3,000	3,000
31132	Intangible Fixed Assets					
.116	E- Social Security System	502,000	10,000	50,000	200,000	200,000
TOTAL			1,677,700	1,800,100	2,011,000	1,970,100

Sub-Head 9-203: National Pension Management

Recurrent Expenditure		44,635,700	49,149,500	57,622,300	63,409,400
21	Compensation of Employees	189,200	186,000	190,700	193,700
21110	Personal Emoluments	173,300	170,100	174,800	177,800
.001	Basic Salary	149,800	142,500	147,100	149,800
.002	Salary Compensation	2,200	6,400	6,400	6,400
.004	Allowances	1,500	2,000	2,000	2,000
.006	Cash in lieu of leave	7,000	6,500	6,500	6,500
.009	End-of-year Bonus	12,800	12,700	12,800	13,100
21111	Other Staff Costs	13,400	13,400	13,400	13,400
.002	Travelling and Transport	12,800	12,800	12,800	12,800
.100	Overtime	600	600	600	600
21210	Social Contributions	2,500	2,500	2,500	2,500
.001	Contribution to the National Savings Fund	2,500	2,500	2,500	2,500
22	Goods and Services	45,700	45,700	45,800	45,900
22010	Cost of Utilities	1,710	1,710	1,810	1,910
22030	Rent	2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	2,415	2,415	2,415	2,415
22060	Maintenance	1,600	1,600	1,600	1,600
22100	Publications and Stationery	3,050	3,050	3,050	3,050
22120	Fees	31,800	31,800	31,800	31,800
.001	Fees for Medical Boards and Domiciliary Visits	22,000	22,000	22,000	22,000
.004	Fees to Mauritius Post Ltd	9,800	9,800	9,800	9,800
22900	Other Goods and Services	2,575	2,575	2,575	2,575
26	Grants	800	800	800	800
26210	Contribution to International Organisations				
.097	International Social Security Association	800	800	800	800

VOTE 9-2: Social Security and National Solidarity - *continued*

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
27	Social Benefits	44,400,000	48,917,000	57,385,000	63,169,000
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	33,200,000	37,656,000	44,600,000	49,700,000
.102	Basic Widows Pension	2,385,000	2,500,000	2,900,000	3,100,000
.103	Basic Invalidity Pension	4,490,000	4,400,000	5,350,000	5,600,000
.104	Basic Orphans Pension	60,000	65,000	68,000	75,000
.105	Child Allowance	325,000	332,000	350,000	375,000
.106	Other Basic Pensions	1,680,000	1,600,000	1,650,000	1,750,000
.201	Payments i.c.w Injury at Work (<i>Social Benefits</i>)	30,000	25,000	28,000	30,000
.301	Assistance to Ex-Servicemen	30,000	39,000	39,000	39,000
.302	CSG Benefits (<i>Social Benefits</i>)	2,200,000	2,300,000	2,400,000	2,500,000
TOTAL		44,635,700	49,149,500	57,622,300	63,409,400

VOTE 9-2: Social Security and National Solidarity - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 9-2: Social Security and National Solidarity		920	917
Sub-Head 9-201: General		169	174
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	2	2
4	Commissioner, Social Security	1	1
5	Analyst/Senior Analyst	1	1
6	Manager, Financial Operations	2	2
7	Assistant Manager, Financial Operations	4	4
8	Principal Financial Operations Officer	6	6
9	Financial Operations Officer/Senior Financial Operations Officer	10	10
10	Assistant Financial Operations Officer	12	12
11	Manager (Procurement and Supply)	1	1
12	Assistant Manager (Procurement and Supply)	2	2
13	Principal Procurement and Supply Officer	1	1
14	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4
15	Assistant Procurement and Supply Officer	2	2
16	Manager, Internal Control	1	1
17	Principal Internal Control Officer	2	2
18	Internal Control Officer/Senior Internal Control Officer	2	2
19	Manager, Human Resources	1	1
20	Assistant Manager, Human Resources	1	1
21	Human Resource Executive	3	3
22	Office Management Executive	1	1
23	Office Management Assistant	7	7
24	Office Supervisor	3	4
25	Management Support Officer	45	47
26	Confidential Secretary	5	6
27	Senior Word Processing Operator	2	2
28	Word Processing Operator	4	4
29	Secretary (Ex-MESTF)	1	1
30	Accounts Clerk (Ex-MESTF)	1	1
31	Clerical Officer (Ex-MESTF)	1	1
32	Word Processing Officer (Ex-MESTF)	1	1
33	Senior Receptionist/Telephone Operator	1	1
34	Receptionist/Telephone Operator	9	9
35	Office Clerk (<i>Personal</i>)	1	-
36	Head Office Auxiliary	2	2
37	Office Auxiliary/Senior Office Auxiliary	10	10
38	Office Attendant (Ex-MESTF)	1	1
39	Caretaker (Ex-MESTF)	1	1
40	Driver (Ordinary vehicles up to 5 tonnes)	5	7
41	Driver (<i>on roster</i>)	1	1
42	Stores Attendant	6	6

VOTE 9-2: Social Security and National Solidarity - continued

SN	Position Titles	Funded	
		2022/23	2023/24
Sub-Head 9-202: Social Protection		351	363
	Social Safety Net		
1	Deputy Commissioner, Social Security	2	2
2	Assistant Commissioner, Social Security	3	3
3	Assistant Permanent Secretary	1	1
4	Principal Social Security Officer	19	19
5	Senior Social Security Officer	40	41
6	Higher Social Security Officer	71	53
7	Social Security Officer	79	83
8	Management Support Officer	10	10
9	Social Security Attendant	54	76
10	Office Auxiliary/Senior Office Auxiliary	3	3
	Integration of Persons with Disabilities and Strengthening of the NGOs		
11	Head, Disability Empowerment Unit	1	-
12	Principal Disability Empowerment Officer	1	1
13	Disability Empowerment Officer/Senior Disability Empowerment Officer	4	7
14	Assistant Permanent Secretary	1	1
15	Office Management Executive	1	1
16	Office Management Assistant	3	3
17	Management Support Officer	8	8
	Protection and Well Being of the Elderly		
18	Director, Medical Unit	1	1
19	Assistant Director, Medical Unit	-	-
20	Assistant Commissioner, Social Security	1	1
21	Principal Social Security Officer	2	2
22	Senior Social Security Officer	5	5
23	Higher Social Security Officer	8	5
24	Social Security Officer	1	1
25	Office Management Assistant	2	2
26	Management Support Officer	10	10
27	Confidential Secretary	1	1
	Residential and Recreational Activities		
28	Manager, Recreation Centre	4	4
29	Senior Organising Officer, Recreation Centre	3	4
30	Organising Officer, Recreation Centre	9	12
31	Driver (Heavy vehicles above 5 tonnes)	3	3
Sub-Head 9-203: National Pension Management		400	380
1	Deputy Commissioner, Social Security	1	1
2	Assistant Commissioner, Social Security	3	3
3	Assistant Permanent Secretary	1	1
4	Principal Social Security Officer	11	11
5	Senior Social Security Officer	34	34
6	Higher Social Security Officer	96	79
7	Social Security Officer	106	106
8	Office Management Executive	1	1
9	Office Management Assistant	7	7

VOTE 9-2: Social Security and National Solidarity - *continued*

SN	Position Titles	Funded	
		2022/23	2023/24
10	Management Support Officer	99	99
11	Word Processing Operator	8	8
12	Office Clerk (<i>Personal</i>)	6	4
13	Print Finishing/Book Binding Operator (<i>on roster</i>)	2	2
14	Head Office Auxiliary	3	3
15	Office Auxiliary/Senior Office Auxiliary	16	16
16	General Assistant (<i>Personal</i>)	2	1
17	Stores Attendant	1	1
18	General Worker	3	3
TOTAL		920	917