

**MINISTRY OF SOCIAL SECURITY, NATIONAL SECURITY, AND ENVIRONMENT AND
SUSTAINABLE DEVELOPMENT**

SUMMARY BY VOTES

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
TOTAL EXPENDITURE	22,735,000	24,573,000	25,486,700	26,790,600
<i>of which</i>				
Recurrent	21,748,300	23,708,000	24,963,200	26,555,600
Capital	986,700	865,000	523,500	235,000
VOTE 13-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY	20,798,200	22,780,000	23,849,000	25,422,000
<i>of which</i>				
Recurrent Expenditure	20,651,500	22,566,000	23,802,000	25,420,000
Capital Expenditure	146,700	214,000	47,000	2,000
VOTE 13-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	1,536,000	1,436,000	1,368,000	1,260,000
<i>of which</i>				
Recurrent Expenditure	1,008,000	1,045,000	1,063,500	1,037,000
Capital Expenditure	528,000	391,000	304,500	223,000
VOTE 13-3: METEOROLOGICAL SERVICES	400,800	357,000	269,700	108,600
<i>of which</i>				
Recurrent Expenditure	88,800	97,000	97,700	98,600
Capital Expenditure	312,000	260,000	172,000	10,000
TOTAL	22,735,000	24,573,000	25,486,700	26,790,600

VOTE 13-1 SOCIAL SECURITY AND NATIONAL SOLIDARITY

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 13-1 TOTAL EXPENDITURE	20,798,200	22,780,000	23,849,000	25,422,000
<i>of which</i>				
Recurrent	20,651,500	22,566,000	23,802,000	25,420,000
Capital	146,700	214,000	47,000	2,000
Sub-Head 13-101: GENERAL	112,500	109,000	110,000	111,000
Recurrent Expenditure	112,500	109,000	110,000	111,000
Capital Expenditure	-	-	-	-
Sub-Head 13-102: SOCIAL PROTECTION	1,600,800	1,672,000	1,506,000	1,463,000
Recurrent Expenditure	1,454,100	1,458,000	1,459,000	1,461,000
Capital Expenditure	146,700	214,000	47,000	2,000
Sub-Head 13-103: NATIONAL PENSION MANAGEMENT	19,084,900	20,999,000	22,233,000	23,848,000
Recurrent Expenditure	19,084,900	20,999,000	22,233,000	23,848,000
Capital Expenditure	-	-	-	-
TOTAL	20,798,200	22,780,000	23,849,000	25,422,000

Sub-Head 13-101: General

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		112,500	109,000	110,000	111,000
21	Compensation of Employees	90,285	85,345	87,435	88,430
21110	Personal Emoluments	79,765	74,745	76,835	77,830
.001	Basic Salary	60,565	61,445	63,430	64,330
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1,938	1,961	1,985	2,013
	Assistant Permanent Secretary	770	797	820	844
	Commissioner, Social Security	1,176	1,176	1,176	1,176
	Senior Analyst (<i>Personal</i>)	-	-	-	-
	Analyst/Senior Analyst	755	778	778	778
	Manager, Financial Operations	1,355	1,491	1,511	1,511
	Assistant Manager, Financial Operations	2,223	2,515	2,593	2,661
	Principal Financial Operations Officer	-	2,723	2,723	2,723

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Financial Officer/Senior Financial Officer	22	20	11,018	9,022	9,522	9,806
	Assistant Financial Officer	-	3	-	791	813	835
	Manager (Procurement and Supply)	1	1	746	755	755	755
	Assistant Manager (Procurement and Supply)	-	2	1,138	1,199	1,238	1,277
	Principal Procurement and Supply Officer	-	1	-	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	6	5	2,410	2,079	2,136	2,192
	Assistant Procurement and Supply Officer	-	1	139	132	271	278
	Manager, Internal Control	1	-	756	-	-	-
	Assistant Manager, Internal Control	-	1	-	599	619	638
	Principal Internal Control Officer	-	1	-	545	545	545
	Internal Control Officer/Senior Internal Control Officer	1	4	961	946	955	964
	Office Management Executive	1	1	271	581	581	581
	Office Management Assistant	7	7	2,507	2,412	2,532	2,545
	Office Supervisor	1	2	434	847	852	863
	Management Support Officer	48	46	12,529	11,960	12,424	12,553
	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	-	-	334	-	-	-
	Confidential Secretary	5	5	2,174	2,072	2,165	2,154
	Senior Word Processing Operator	2	2	761	761	761	761
	Word Processing Operator	4	4	1,250	1,043	1,059	1,075
	Senior Receptionist/ Telephone Operator	1	1	334	334	334	334
	Receptionist/Telephone Operator	7	9	1,900	2,066	2,229	2,337
	Office Clerk	3	3	998	993	993	993
	Head Office Auxiliary	2	2	388	571	575	575
	Office Auxiliary/Senior Office Auxiliary	11	13	2,625	2,489	2,518	2,542
	Driver (ordinary vehicles up to 5 tons)	7	10	2,590	1,927	2,067	2,091
	Driver (Roster)	1	1	191	191	195	199
	Stores Attendant	6	6	1,252	1,280	1,296	1,322
	Total	149	170				
.002	Salary Compensation			-	230	230	230
.004	Allowances			2,600	2,600	2,600	2,600
.005	Extra Assistance			2,000	2,245	2,245	2,245
.006	Cash in lieu of leave			3,600	3,000	3,000	3,000
.009	End-of-year Bonus			5,000	5,225	5,330	5,425
.010	Service to Mauritius Programme			6,000	-	-	-

VOTE 13-1: Social Security and National Solidarity - continued

						Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
21111	Other Staff Costs	9,670	9,700	9,700	9,700	
.001	Wages	370	400	400	400	
.002	Travelling and Transport	6,200	6,200	6,200	6,200	
.100	Overtime	3,000	3,000	3,000	3,000	
.200	Staff Welfare	100	100	100	100	
21210	Social Contributions	850	900	900	900	
22	Goods and Services	22,215	23,655	22,565	22,570	
22010	Cost of Utilities	2,900	2,900	2,900	2,900	
22020	Fuel and Oil	1,500	1,500	1,500	1,500	
22030	Rent	10,400	10,375	10,375	10,375	
22040	Office Equipment and Furniture	975	1,575	1,175	1,175	
22050	Office Expenses	750	750	750	750	
22060	Maintenance	1,060	1,610	1,110	1,110	
22100	Publications and Stationery	1,860	1,950	1,950	1,950	
22120	Fees	400	400	400	400	
22170	Travelling within the Republic	450	450	450	450	
22900	Other Goods and Services	1,920	2,145	1,955	1,960	
	<i>of which</i>					
.955	Gender Mainstreaming	-	200	-	-	
TOTAL		112,500	109,000	110,000	111,000	

Sub-Head 13-102: Social Protection

						Rs 000	
Recurrent Expenditure				1,454,100	1,458,000	1,459,000	1,461,000
21	Compensation of Employees			167,015	170,778	173,278	175,278
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	144,965	148,278	150,778	152,778
.001	Basic Salary			124,365	126,833	129,203	131,033
	Social Safety Net						
	Assistant Permanent Secretary	1	1	668	677	677	677
	Deputy Commissioner, Social Security	1	1	789	811	834	845
	Assistant Commissioner, Social Security	3	4	2,061	2,120	2,149	2,149
	Principal Social Security Officer	22	22	12,037	12,757	12,766	12,766
	Senior Social Security Officer	35	41	18,690	17,684	17,970	18,519
	Higher Social Security Officer	74	86	29,092	28,853	29,297	29,712
	Social Security Officer	56	81	21,815	21,594	21,978	22,279
	Management Support Officer	10	11	3,572	3,617	3,624	3,671
	Social Security Attendant	41	51	7,500	8,687	9,136	9,250
	Office Auxiliary/Senior Office Auxiliary	3	3	635	667	674	682
	General Worker	3	8	1,082	806	1,039	1,041
	Integration of Persons with Disabilities and Strengthening of the NGOs						
	Assistant Permanent Secretary	1	1	755	716	716	716
	Head, Disability Empowerment Unit	-	1	845	677	677	677

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Principal Disability Empowerment Officer	1	1	609	629	648	677
	Disability Empowerment Officer/Senior Disability Empowerment Officer	3	4	1,999	1,723	1,813	1,828
	Office Management Executive	1	1	550	563	581	581
	Office Management Assistant	3	3	1,391	995	1,036	1,078
	Management Support Officer	5	9	2,543	2,333	2,357	2,378
	Office Clerk	1	1	334	344	344	344
	Protection and Well Being of the Elderly						
	Assistant Commissioner, Social Security	1	1	688	697	697	697
	Principal Social Security Officer	2	2	616	1,162	1,162	1,162
	Senior Social Security Officer	4	5	2,494	2,071	2,071	2,071
	Higher Social Security Officer	9	9	3,436	3,522	3,566	3,605
	Social Security Officer	-	1	96	193	197	201
	Director, Medical Unit	1	1	978	1,014	1,050	1,086
	Assistant Director, Medical Unit	-	1	300	545	563	581
	Office Management Assistant	2	2	836	871	896	915
	Management Support Officer	11	11	3,253	3,405	3,462	3,509
	Confidential Secretary	-	1	-	453	460	460
	Office Clerk	1	1	334	344	344	344
	Residential and Recreational Activities						
	Manager, Recreation Centre	3	4	2,146	2,261	2,300	2,339
	Senior Organising Officer, Recreation Centre	3	4	820	1,111	1,139	1,168
	Organising Officer, Recreation Centre	9	12	1,100	2,095	2,135	2,175
	Driver (Heavy Vehicles above 5 tons)	3	3	300	836	845	850
	Total	313	388				
.002	Salary Compensation			-	545	545	545
.004	Allowances			3,800	3,600	3,600	3,600
.006	Cash in lieu of leave			6,600	6,600	6,600	6,600
.009	End-of-year Bonus			10,200	10,700	10,830	11,000
21111	Other Staff Costs			20,200	20,500	20,500	20,500
.001	Wages			2,800	2,900	2,900	2,900
.002	Travelling and Transport			16,000	16,200	16,200	16,200
.100	Overtime			1,400	1,400	1,400	1,400
21210	Social Contributions			1,850	2,000	2,000	2,000
22	Goods and Services			171,070	190,455	188,955	188,955
22010	Cost of Utilities			8,685	9,350	9,350	9,350
22020	Fuel and Oil			100	100	100	100
22030	Rent			14,675	14,675	14,675	14,675
22040	Office Equipment and Furniture			1,700	1,700	1,700	1,700
22050	Office Expenses			4,000	4,700	4,700	4,700
22060	Maintenance			21,800	24,980	23,480	23,480

VOTE 13-1: Social Security and National Solidarity - continued

						Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
22070	Cleaning Services	2,000	2,100	2,100	2,100	
22090	Security	8,300	8,800	8,800	8,800	
22100	Publications and Stationery	1,200	2,025	2,025	2,025	
22120	Fees	77,460	83,860	83,860	83,860	
	<i>of which</i>					
.001	Fees for Medical Boards and Domiciliary Visits	75,000	80,000	80,000	80,000	
.036	Fees icw 'Service de Proximité' to elderly and persons with severe disabilities	1,000	2,000	2,000	2,000	
22130	Studies and Surveys	3,000	2,000	2,000	2,000	
22140	Medical Supplies, Drugs and Equipment	10,550	11,065	11,065	11,065	
22900	Other Goods and Services	17,600	25,100	25,100	25,100	
	<i>of which</i>					
.004	Catering Services	11,000	18,000	18,000	18,000	
26	Grants	49,285	45,525	45,525	45,525	
26210	Contribution to International Organisations	35	40	40	40	
26313	Extra-Budgetary Units					
.024	Chagosian Welfare Fund	6,000	-	-	-	
.056	National Council for Rehabilitation of Disabled Persons	2,050	2,090	2,090	2,090	
.069	NGO Trust Fund	20,600	21,860	21,860	21,860	
.081	Senior Citizens Council	8,800	9,500	9,500	9,500	
.093	Training and Employment of Disabled Persons Board	11,800	12,035	12,035	12,035	
27	Social Benefits	964,400	945,400	945,400	945,400	
27210	Social Assistance Benefits in Cash					
.002	Social Aid	919,000	910,000	910,000	910,000	
.012	Assistance and Training of Disabled Persons	20,000	20,000	20,000	20,000	
.013	Assistance for S.C and H.S.C. Examination Fees - Second Chance Programme	10,000	-	-	-	
27220	Social Assistance Benefits in Kind					
.001	Social Aid	15,000	15,000	15,000	15,000	
.002	Assistance to Parents of Disabled Children	400	400	400	400	
28	Other Expense	102,330	105,842	105,842	105,842	
28211	Transfers to Non-Profit Institutions					
.004	Charitable Institutions	83,000	83,000	83,000	83,000	
.024	Financial Support to Religious Bodies - Water Bills	6,500	6,700	6,700	6,700	
.046	MACOSS	5,200	5,460	5,460	5,460	
.047	Lois Lagesse Trust Fund	5,000	7,000	7,000	7,000	
.048	Society for the Welfare of the Deaf	1,025	1,077	1,077	1,077	
28212	Transfers to Households	1,605	2,605	2,605	2,605	
	<i>of which</i>					
.013	Gifts to Centenarians	1,500	2,300	2,300	2,300	
Capital Expenditure		146,700	214,000	47,000	2,000	
26	Grants	400	400	400	400	
						Project Value Rs 000
26323	Extra-Budgetary Units					
.093	Training and Employment of Disabled Persons Board	400	400	400	400	

VOTE 13-1: Social Security and National Solidarity - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
28	Other Expense	Project Value Rs 000		11,850	6,300	250	-
28221	Transfers to Non-Profit Institutions						
.004	Lois Lagesse Trust Fund			300	300	-	-
.011	Charitable Institutions (CCTV Camera)			1,550	1,000	250	-
.046	Contribution to MACOSS i.r.o construction of a Regional Leadership Centre			10,000	5,000	-	-
31	Acquisition of Non-Financial Assets			134,450	207,300	46,350	1,600
31111	Dwellings						
.002	Construction of Recreational Centre at Riambel			110,000	145,000	14,950	-
.012	Construction of Homes for the Elderly	50,000		-	28,000	22,000	-
.402	Upgrading of Recreational Centres			2,000	9,000	6,000	-
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia	32,610		5,000	2,000	1,000	-
.409	Upgrading of Residence/Day Care Centre - Bois Savon	2,740		2,740	2,100	-	-
31112	Non-Residential Buildings						
.001	Construction of Office Building - Social Security Office at Riviere des Anguilles	8,550		310	-	-	-
.401	Upgrading of Office Buildings - Social Security Offices			-	3,000	2,400	1,600
31121	Transport Equipment						
.801	Acquisition of Vehicles			10,000	8,800	-	-
31122	Other Machinery & Equipment						
.811	Acquisition of CCTV Camera	9,400		4,400	9,400	-	-
TOTAL				1,600,800	1,672,000	1,506,000	1,463,000

Sub-Head 13-103: National Pension Management

				Rs 000			
Recurrent Expenditure				19,084,900	20,999,000	22,233,000	23,848,000
21	Compensation of Employees			191,620	199,385	202,905	204,905
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	174,370	182,035	185,555	187,555
	Basic Salary			152,370	158,535	161,930	163,730
	Assistant Permanent Secretary	1	1	468	396	407	418
	Deputy Commissioner, Social Security	1	1	789	811	834	846
	Assistant Commissioner, Social Security	2	2	1,326	1,335	1,335	1,335
	Principal Social Security Officer	13	15	7,138	7,624	7,664	7,664
	Senior Social Security Officer	35	35	16,613	17,282	17,282	17,282
	Higher Social Security Officer	111	116	42,964	43,393	44,675	45,122
	Social Security Officer	70	112	23,000	29,652	30,856	31,498
	Office Management Executive	4	4	2,215	2,288	2,324	2,324
	Office Management Assistant	8	7	2,687	2,360	2,430	2,499
	Management Support Officer	120	124	38,000	38,760	39,292	39,794

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Word Processing Operator	7	8	2,315	2,029	2,078	2,127
	Office Clerk	17	17	7,710	5,807	5,821	5,821
	Head Office Auxiliary	2	3	863	863	863	863
	Office Auxiliary/Senior Office Auxiliary	17	17	3,873	3,391	3,445	3,484
	General Assistant	2	2	571	575	575	575
	Machine Minder/Senior Machine Minder(Bindery) (on Roster)	2	2	634	696	710	720
	Cutter	1	1	288	288	288	288
	Stores Attendant	1	1	191	195	199	203
	General Worker	3	4	729	790	852	867
	Total	417	472				
.002	Salary Compensation			-	725	725	725
.004	Allowances			2,000	2,200	2,200	2,200
.006	Cash in lieu of leave			7,300	7,300	7,300	7,300
.009	End-of-year Bonus			12,700	13,275	13,400	13,600
21111	Other Staff Costs			14,850	14,850	14,850	14,850
.002	Travelling and Transport			13,700	13,700	13,700	13,700
.100	Overtime			1,150	1,150	1,150	1,150
21210	Social Contributions			2,400	2,500	2,500	2,500
22	Goods and Services			41,765	48,040	41,520	41,520
22010	Cost of Utilities			2,380	2,380	2,380	2,380
22030	Rent			2,250	2,250	2,250	2,250
22050	Office Expenses			2,445	2,445	2,445	2,445
22060	Maintenance			1,800	2,800	1,800	1,800
22100	Publications and Stationery			1,540	6,560	1,540	1,540
22120	Fees						
.001	Fees for Medical Boards and Domiciliary Visits			14,000	15,000	15,000	15,000
.004	Fees to Mauritius Post Ltd			14,600	13,000	13,000	13,000
22900	Other Goods and Services			2,220	2,575	2,575	2,575
26	Grants			515	575	575	575
26210	Contribution to International Organisations						
.097	International Social Security Association			515	575	575	575
27	Social Benefits			18,850,000	20,750,000	21,987,000	23,600,000
27210	Social Assistance Benefits in Cash						
.101	Basic Retirement Pension			14,100,000	15,600,000	16,690,000	18,065,000
.102	Basic Widows Pension			1,330,000	1,390,000	1,430,000	1,480,000
.103	Basic Invalid Pension			2,100,000	2,252,000	2,320,000	2,400,000
.104	Basic Orphans Pension			20,000	23,000	24,000	25,000
.105	Child Allowance			325,000	325,000	328,000	335,000
.106	Other Basic Pensions			975,000	1,160,000	1,195,000	1,295,000
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				19,084,900	20,999,000	22,233,000	23,848,000