

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

SUMMARY BY VOTES

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
TOTAL EXPENDITURE	24,573,000	26,116,400	27,473,700	29,641,000
<i>of which</i>				
Recurrent	23,708,000	25,753,600	27,393,800	29,577,400
Capital	865,000	362,800	79,900	63,600
VOTE 13-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY	22,780,000	24,630,000	26,193,000	28,355,000
<i>of which</i>				
Recurrent Expenditure	22,566,000	24,518,000	26,173,800	28,349,600
Capital Expenditure	214,000	112,000	19,200	5,400
VOTE 13-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	1,436,000	1,220,000	1,171,000	1,176,000
<i>of which</i>				
Recurrent Expenditure	1,045,000	1,141,200	1,120,300	1,125,800
Capital Expenditure	391,000	78,800	50,700	50,200
VOTE 13-3: METEOROLOGICAL SERVICES	357,000	266,400	109,700	110,000
<i>of which</i>				
Recurrent Expenditure	97,000	94,400	99,700	102,000
Capital Expenditure	260,000	172,000	10,000	8,000
TOTAL	24,573,000	26,116,400	27,473,700	29,641,000

VOTE 13-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 13-1 TOTAL EXPENDITURE	22,780,000	24,630,000	26,193,000	28,355,000
<i>of which</i>				
Recurrent	22,566,000	24,518,000	26,173,800	28,349,600
Capital	214,000	112,000	19,200	5,400
Sub-Head 13-101: GENERAL	109,000	108,300	108,400	109,400
Recurrent Expenditure	109,000	108,300	108,400	109,400
Capital Expenditure	-	-	-	-
Sub-Head 13-102: SOCIAL PROTECTION	1,672,000	1,496,100	1,342,700	1,331,300
Recurrent Expenditure	1,458,000	1,384,100	1,323,500	1,325,900
Capital Expenditure	214,000	112,000	19,200	5,400
Sub-Head 13-103: NATIONAL PENSION MANAGEMENT	20,999,000	23,025,600	24,741,900	26,914,300
Recurrent Expenditure	20,999,000	23,025,600	24,741,900	26,914,300
Capital Expenditure	-	-	-	-
TOTAL	22,780,000	24,630,000	26,193,000	28,355,000

Sub-Head 13-101: General

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		109,000	108,300	108,400	109,400
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	1	1	2,400	2,400
	Total	1	1		
21	Compensation of Employees	82,945	81,720	82,820	83,820
21110	Personal Emoluments	72,345	71,470	72,570	73,570
.001	Basic Salary	59,045	57,990	58,990	59,890
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,961	2,098
(3)	Commissioner, Social Security	1	1	1,176	1,176
(4)	Assistant Permanent Secretary	2	2	797	895
(5)	Analyst/Senior Analyst	1	1	778	800
(6)	Manager, Financial Operations	2	2	1,491	1,510
(7)	Assistant Manager, Financial Operations	4	4	2,515	2,790

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(8)	Principal Financial Operations Officer	5	5	2,723	2,725	2,725	2,725
(9)	Financial Officer/Senior Financial Officer	20	16	9,022	7,155	7,235	7,385
(10)	Assistant Financial Officer	3	5	791	1,250	1,280	1,310
(11)	Manager (Procurement and Supply)	1	1	755	755	755	755
(12)	Assistant Manager (Procurement and Supply)	2	2	1,199	1,260	1,300	1,340
(13)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5	2,079	2,030	2,100	2,150
(15)	Assistant Procurement and Supply Officer	1	1	132	250	260	270
(16)	Assistant Manager, Internal Control	1	1	599	630	650	670
(17)	Principal Internal Control Officer	1	1	545	400	410	420
(18)	Internal Control Officer/Senior Internal Control Officer	4	4	946	1,100	1,130	1,160
(19)	Office Management Executive	1	1	581	580	580	580
(20)	Office Management Assistant	7	7	2,412	2,223	2,200	2,290
(21)	Office Supervisor	2	2	847	700	730	750
(22)	Management Support Officer	46	46	11,960	12,500	12,700	12,800
(23)	Confidential Secretary	5	5	2,072	2,170	2,200	2,240
(24)	Senior Word Processing Operator	2	2	761	762	762	762
(25)	Word Processing Operator	4	4	1,043	1,035	1,060	1,075
(26)	Senior Receptionist/ Telephone Operator	1	1	334	335	335	335
(27)	Receptionist/Telephone Operator	9	9	2,066	2,100	2,200	2,275
(28)	Office Clerk (<i>Personal</i>)	3	3	993	1,030	1,030	1,030
(29)	Head Office Auxiliary	2	2	571	575	575	575
(30)	Office Auxiliary/Senior Office Auxiliary	13	13	2,489	2,205	2,285	2,330
(31)	Driver (ordinary vehicles up to 5 tons)	10	7	1,927	1,910	1,930	1,950
(32)	Driver (<i>on roster</i>)	1	1	191	200	205	210
(33)	Stores Attendant	6	6	1,280	1,200	1,210	1,225
	Total	169	164				
.002	Salary Compensation			230	980	980	980
.004	Allowances			2,600	2,500	2,500	2,500
.005	Extra Assistance			2,245	2,000	2,000	2,000
.006	Cash in lieu of leave			3,000	3,000	3,000	3,000
.009	End-of-year Bonus			5,225	5,000	5,100	5,200
21111	Other Staff Costs			9,700	9,325	9,325	9,325
.001	Wages			400	225	225	225
.002	Travelling and Transport			6,200	6,000	6,000	6,000
.100	Overtime			3,000	3,000	3,000	3,000
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			900	925	925	925

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	23,655	24,180	23,180	23,180
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	10,375	11,000	11,000	11,000
22040	Office Equipment and Furniture	1,575	1,200	1,200	1,200
22050	Office Expenses	750	770	770	770
22060	Maintenance	1,610	1,910	910	910
22100	Publications and Stationery	1,950	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	2,145	2,100	2,100	2,100
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		109,000	108,300	108,400	109,400

Sub-Head 13-102: Social Protection

Recurrent Expenditure				1,458,000	1,384,100	1,323,500	1,325,900
21	Compensation of Employees			170,778	178,365	184,025	186,425
21110	Personal Emoluments	Funded	Funded	148,278	155,565	161,225	163,625
.001	Basic Salary	2017/18	2018/19	126,833	132,165	137,425	139,625
	Social Safety Net						
(1)	Deputy Commissioner, Social Security	1	1	811	834	845	845
(2)	Assistant Commissioner, Social Security	4	4	2,120	2,260	2,788	2,788
(3)	Assistant Permanent Secretary	1	1	677	320	330	340
(4)	Principal Social Security Officer	22	22	12,757	12,550	12,884	12,884
(5)	Senior Social Security Officer	41	41	17,684	19,750	19,775	19,795
(6)	Higher Social Security Officer	86	86	28,853	32,100	33,300	33,900
(7)	Social Security Officer	81	81	21,594	22,225	22,590	23,100
(8)	Management Support Officer	11	11	3,617	3,400	3,500	3,700
(9)	Social Security Attendant	51	54	8,687	9,300	9,450	9,600
(10)	Office Auxiliary/Senior Office Auxiliary	3	3	667	495	502	512
(11)	General Worker	8	8	806	1,000	1,010	1,020
	Integration of Persons with Disabilities and Strengthening of the NGOs						
(12)	Head, Disability Empowerment Unit	1	1	677	705	730	750
(13)	Principal Disability Empowerment Officer	1	1	629	630	660	685
(14)	Disability Empowerment Officer/Senior Disability Empowerment Officer	4	4	1,723	1,100	2,000	2,100
(15)	Assistant Permanent Secretary	1	1	716	320	330	340
(16)	Office Management Executive	1	1	563	581	581	581
(17)	Office Management Assistant	3	3	995	1,020	1,045	1,080
(18)	Management Support Officer	9	9	2,333	2,280	2,325	2,360
(19)	Office Clerk (<i>Personal</i>)	1	1	344	344	344	344

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
	Protection and Well Being of the Elderly						
(20)	Director, Medical Unit	1	1	1,014	1,050	1,086	1,122
(21)	Assistant Director, Medical Unit	1	1	545	545	565	582
(22)	Assistant Commissioner, Social Security	1	1	697	697	697	697
(23)	Principal Social Security Officer	2	2	1,162	1,162	1,162	1,162
(24)	Senior Social Security Officer	5	5	2,071	2,300	2,350	2,450
(25)	Higher Social Security Officer	9	9	3,522	3,250	3,300	3,375
(26)	Social Security Officer	1	1	193	358	367	377
(27)	Office Management Assistant	2	2	871	874	884	893
(28)	Management Support Officer	11	11	3,405	3,000	3,100	3,162
(29)	Confidential Secretary	1	1	453	460	460	460
(30)	Office Clerk (<i>Personal</i>)	1	1	344	344	344	344
	Residential and Recreational Activities						
(31)	Manager, Recreation Centre	4	4	2,261	1,900	2,675	2,750
(32)	Senior Organising Officer, Recreation Centre	4	4	1,111	1,250	1,635	1,680
(33)	Organising Officer, Recreation Centre	12	12	2,095	2,558	2,596	2,611
(34)	Driver (Heavy Vehicles above 5 tons)	3	5	836	1,203	1,215	1,236
	Total	388	393				
.002	Salary Compensation			545	2,300	2,300	2,300
.004	Allowances			3,600	3,600	3,600	3,600
.006	Cash in lieu of leave			6,600	6,500	6,500	6,500
.009	End-of-year Bonus			10,700	11,000	11,400	11,600
21111	Other Staff Costs			20,500	20,800	20,800	20,800
.001	Wages			2,900	3,400	3,400	3,400
.002	Travelling and Transport			16,200	16,000	16,000	16,000
.100	Overtime			1,400	1,400	1,400	1,400
21210	Social Contributions			2,000	2,000	2,000	2,000
22	Goods and Services			190,455	200,305	195,805	195,805
22010	Cost of Utilities			9,350	9,600	9,600	9,600
22020	Fuel and Oil			100	100	100	100
22030	Rent			14,675	16,775	16,775	16,775
22040	Office Equipment and Furniture			1,700	4,900	1,700	1,700
22050	Office Expenses			4,700	5,300	5,000	5,000
22060	Maintenance			24,980	25,980	24,980	24,980
22070	Cleaning Services			2,100	2,100	2,100	2,100
22090	Security			8,800	13,300	13,300	13,300
22100	Publications and Stationery			2,025	2,025	2,025	2,025
22120	Fees			83,860	84,560	84,560	84,560
	<i>of which</i>						
.001	Fees for Medical Boards and Domiciliary Visits			80,000	80,000	80,000	80,000
.007	Fees for Training			700	1,500	1,500	1,500
.036	Fees icw 'Service de Proximité' to elderly and persons with severe disabilities			2,000	2,000	2,000	2,000

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

				Rs 000	
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22130	Studies and Surveys	2,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	11,065	10,065	10,065	10,065
22900	Other Goods and Services	24,700	24,200	24,200	24,200
	<i>of which</i>				
.004	Catering	18,000	20,000	20,000	20,000
26	Grants	45,525	34,595	23,665	23,665
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	21,860	10,930	-	-
.081	Senior Citizens Council	9,500	9,500	9,500	9,500
.093	Training and Employment of Disabled Persons Board	12,035	12,035	12,035	12,035
27	Social Benefits	945,400	910,400	910,400	910,400
27210	Social Assistance Benefits in Cash				
.002	Social Aid	910,000	850,000	850,000	850,000
.012	Assistance and Training of Disabled Persons	20,000	30,000	30,000	30,000
27220	Social Assistance Benefits in Kind				
.001	Social Aid	15,000	30,000	30,000	30,000
.002	Assistance to Parents of Disabled Children	400	400	400	400
28	Other Expense	105,842	60,435	9,605	9,605
28211	Transfers to Non-Profit Institutions				
.004	Charitable Institutions	83,000	44,000	-	-
.024	Financial Support to Religious Bodies - Water Bills	6,700	7,000	7,000	7,000
.046	MACOSS	5,460	2,730	-	-
.047	Lois Lagesse Trust Fund	7,000	3,500	-	-
.048	Society for the Welfare of the Deaf	1,077	600	-	-
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		214,000	112,000	19,200	5,400
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
28	Other Expense	6,300	500	-	-
28221	Transfers to Non-Profit Institutions				
.004	Lois Lagesse Trust Fund	300	-	-	-
.011	Charitable Institutions (CCTV Camera)	1,000	500	-	-
.046	Contribution to MACOSS i.r.o construction of a Regional Leadership Centre	5,000	-	-	-

f(1): Provision made up to December 2018. Thereafter, provision centralised under item Support to NGOs of Vote 27-1: Centrally Managed Initiatives of Government

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

				Rs 000			
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned	
31	Acquisition of Non-Financial Assets	Project Value Rs 000	207,300	111,100	18,800	5,000	
31111	Dwellings						
.002	Construction of Recreational Centre at Riambel	215,300	145,000	100,000	12,800	-	
.012	Construction of Homes for the Elderly	50,000	28,000	-	-	-	f(1)
.402	Upgrading of Recreational Centres		9,000	3,000	3,000	3,000	
.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	2,100	-	-	
31112	Non-Residential Buildings						
.401	Upgrading of Office Buildings - Social Security Offices		3,000	4,000	2,000	2,000	
31121	Transport Equipment						
.801	Acquisition of Vehicles		8,800	-	-	-	
31122	Other Machinery & Equipment						
.811	Acquisition of CCTV Camera	9,400	9,400	-	-	-	
TOTAL			1,672,000	1,496,100	1,342,700	1,331,300	

Sub-Head 13-103: National Pension Management

Recurrent Expenditure				20,999,000	23,025,600	24,741,900	26,914,300
21	Compensation of Employees			199,385	198,255	200,055	201,455
21110	Personal Emoluments	Funded	Funded				
.001	Basic Salary	2017/18	2018/19	182,035	181,255	183,055	184,455
(1)	Deputy Commissioner, Social Security	1	1	811	834	846	846
(2)	Assistant Commissioner, Social Security	2	2	1,335	1,270	1,290	1,310
(3)	Assistant Permanent Secretary	1	1	396	407	418	429
(4)	Principal Social Security Officer	15	15	7,624	8,700	8,700	8,700
(5)	Senior Social Security Officer	35	35	17,282	17,300	17,300	17,300
(6)	Higher Social Security Officer	116	115	43,393	43,450	43,885	44,011
(7)	Social Security Officer	112	112	29,652	29,700	30,200	30,790
(8)	Office Management Executive	4	4	2,288	2,325	2,325	2,325
(9)	Office Management Assistant	7	7	2,360	2,400	2,430	2,480
(10)	Management Support Officer	124	112	38,760	36,300	36,800	37,200
(11)	Word Processing Operator	8	8	2,029	1,995	2,030	2,055
(12)	Office Clerk (Personal)	17	15	5,807	5,134	5,134	5,134
(13)	Machine Minder/Senior Machine Minder(Bindery) (on roster)	2	2	696	678	696	715
(14)	Head Office Auxiliary	3	3	863	863	863	863
(15)	Office Auxiliary/Senior Office Auxiliary	17	17	3,391	3,450	3,480	3,520
(16)	General Assistant	2	2	575	575	575	575
(17)	Cutter	1	-	288	-	-	-
(18)	Stores Attendant	1	1	195	199	203	207
(19)	General Worker	4	4	790	675	680	695
Total		472	456				

f(1): Provision for Project Preparation made under Vote 27-1: Centrally Managed Initiatives of Government

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	725	2,700	2,700	2,700
.004	Allowances	2,200	2,000	2,000	2,000
.006	Cash in lieu of leave	7,300	7,300	7,300	7,300
.009	End-of-year Bonus	13,275	13,000	13,200	13,300
21111	Other Staff Costs	14,850	14,600	14,600	14,600
.002	Travelling and Transport	13,700	13,800	13,800	13,800
.100	Overtime	1,150	800	800	800
21210	Social Contributions	2,500	2,400	2,400	2,400
22	Goods and Services	48,040	40,770	40,270	40,270
22010	Cost of Utilities	2,380	2,100	2,100	2,100
.001	Electricity and Gas Charges	880	700	700	700
.002	Telephone	1,500	1,400	1,400	1,400
22030	Rent	2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture	1,030	1,030	530	530
22050	Office Expenses	2,445	2,455	2,455	2,455
22060	Maintenance	2,800	1,800	1,800	1,800
22100	Publications and Stationery	6,560	1,560	1,560	1,560
22120	Fees	28,000	27,000	27,000	27,000
.001	Fees for Medical Boards and Domiciliary Visits	15,000	15,000	15,000	15,000
.004	Fees to Mauritius Post Ltd	13,000	12,000	12,000	12,000
22900	Other Goods and Services	2,575	2,575	2,575	2,575
26	Grants	575	575	575	575
26210	Contribution to International Organisations				
.097	International Social Security Association	575	575	575	575
27	Social Benefits	20,750,000	22,785,000	24,500,000	26,671,000
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	15,600,000	17,702,000	19,100,000	21,100,000
.102	Basic Widows Pension	1,390,000	1,430,000	1,445,000	1,450,000
.103	Basic Invalid Pension	2,252,000	2,300,000	2,430,000	2,485,000
.104	Basic Orphans Pension	23,000	23,000	25,000	26,000
.105	Child Allowance	325,000	280,000	300,000	310,000
.106	Other Basic Pensions	1,160,000	1,050,000	1,200,000	1,300,000
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		20,999,000	23,025,600	24,741,900	26,914,300