

## VOTE 9-2: SOCIAL SECURITY AND NATIONAL SOLIDARITY

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 9-2: TOTAL EXPENDITURE</b>		38,600,000	<b>46,425,000</b>	55,749,000	57,808,000
<b>Recurrent Expenditure</b>		38,516,500	46,355,000	55,574,500	57,580,500
21	Compensation of Employees	438,110	462,900	477,400	488,400
22	Goods and Services	338,110	401,400	401,400	401,400
26	Grants	24,875	28,800	28,800	28,800
27	Social Benefits	37,705,900	45,452,400	54,657,400	56,652,400
28	Other Expense	9,505	9,500	9,500	9,500
<b>Capital Expenditure</b>		83,500	70,000	174,500	227,500
31	Acquisition of Non-Financial Assets	83,500	70,000	174,500	227,500

#### Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 9-201: General	106,500	111,600	115,500	116,400
Sub-Head 9-202: Social Protection	1,436,000	1,677,700	1,788,300	1,843,500
Sub-Head 9-203: National Pension Management	37,057,500	44,635,700	53,845,200	55,848,100
<b>TOTAL</b>	<b>38,600,000</b>	<b>46,425,000</b>	<b>55,749,000</b>	<b>57,808,000</b>

#### Sub-Head 9-201: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>106,500</b>	<b>111,600</b>	<b>115,500</b>	<b>116,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>86,600</b>	<b>91,900</b>	<b>95,800</b>	<b>96,700</b>
21110	Personal Emoluments	77,650	82,400	86,300	87,200
.001	Basic Salary	61,850	67,400	71,200	72,000
.002	Salary Compensation	2,900	900	900	900
.004	Allowances	2,100	2,000	2,000	2,000
.005	Extra Assistance	2,500	3,000	3,000	3,000
.006	Cash in lieu of leave	3,000	3,200	3,200	3,200
.009	End-of-year Bonus	5,300	5,900	6,000	6,100
21111	Other Staff Costs	<b>8,050</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>
.001	Wages	250	300	300	300
.002	Travelling and Transport	5,700	6,500	6,500	6,500
.100	Overtime	2,000	1,500	1,500	1,500
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	900	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	900	1,100	1,100	1,100
<b>22</b>	<b>Goods and Services</b>	<b>19,900</b>	<b>19,700</b>	<b>19,700</b>	<b>19,700</b>
22010	Cost of Utilities	2,100	2,200	2,200	2,200
22020	Fuel and Oil	1,200	1,000	1,000	1,000
22030	Rent	11,000	11,000	11,000	11,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	670	670	670	670
22060	Maintenance	760	710	710	710
22100	Publications and Stationery	1,250	1,250	1,250	1,250
22120	Fees	250	200	200	200
22170	Travelling within the Republic	95	95	95	95
22900	Other Goods and Services	2,075	2,075	2,075	2,075
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>106,500</b>	<b>111,600</b>	<b>115,500</b>	<b>116,400</b>

**Sub-Head 9-202: Social Protection**

Rs 000

<b>Recurrent Expenditure</b>		<b>1,352,500</b>	<b>1,607,700</b>	<b>1,613,800</b>	<b>1,616,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>175,900</b>	<b>181,800</b>	<b>187,900</b>	<b>190,100</b>
21110	Personal Emoluments	156,450	157,600	163,700	165,900
.001	Basic Salary	126,650	131,000	137,000	139,000
.002	Salary Compensation	6,400	2,000	2,000	2,000
.004	Allowances	5,400	6,500	6,500	6,500
.006	Cash in lieu of leave	7,000	6,400	6,400	6,400
.009	End-of-year Bonus	11,000	11,700	11,800	12,000
21111	Other Staff Costs	17,600	22,000	22,000	22,000
.001	Wages	2,400	2,300	2,300	2,300
.002	Travelling and Transport	14,200	18,500	18,500	18,500
.100	Overtime	1,000	1,200	1,200	1,200
21210	Social Contributions	1,850	2,200	2,200	2,200
.001	Contribution to the National Savings Fund	1,850	2,200	2,200	2,200
<b>22</b>	<b>Goods and Services</b>	<b>280,020</b>	<b>336,000</b>	<b>336,000</b>	<b>336,000</b>
22010	Cost of Utilities	7,800	7,200	7,200	7,200
22020	Fuel and Oil	100	100	100	100
22030	Rent	13,740	14,520	14,520	14,520
22040	Office Equipment and Furniture	1,250	1,000	1,000	1,000
22050	Office Expenses	4,350	4,600	4,600	4,600
22060	Maintenance	24,800	24,800	24,800	24,800
22070	Cleaning Services	1,000	1,000	1,000	1,000
22090	Security	12,500	12,500	12,500	12,500
22100	Publications and Stationery	2,460	3,460	3,460	3,460
22120	Fees	153,800	231,800	231,800	231,800
	<i>of which</i>				
.001	Fees for Medical Boards and Domiciliary Visits	150,000	230,000	230,000	230,000
22130	Studies and Surveys	1,000	500	500	500
22140	Medical Supplies, Drugs and Equipment	43,465	25,065	25,065	25,065
22170	Travelling within the Republic	105	105	105	105
22900	Other Goods and Services	13,650	9,350	9,350	9,350
<b>26</b>	<b>Grants</b>	<b>24,175</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
26210	Contribution to International Organisations	50	50	50	50
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	13,825	13,825	13,825
.093	Training and Employment of Disabled Persons Board	12,035	12,035	12,035	12,035

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>27</b>	<b>Social Benefits</b>	<b>862,900</b>	<b>1,052,400</b>	<b>1,052,400</b>	<b>1,052,400</b>
27210	Social Assistance Benefits in Cash				
.002	Social Aid	802,500	972,000	972,000	972,000
	<i>of which</i>				
	<i>Assistance to Professional Fishermen</i>	133,500	172,000	172,000	172,000
.012	Assistance and Training of Disabled Persons	25,000	20,000	20,000	20,000
.017	Social Aid for Assistive Devices	35,000	60,000	60,000	60,000
27220	Social Assistance Benefits in kind				
.002	Assistance to Parents of Disabled Children	400	400	400	400
<b>28</b>	<b>Other Expense</b>	<b>9,505</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
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	2,505	2,500	2,500	2,500
	<i>of which</i>				
.013	Gifts to Centenarians	2,200	2,200	2,200	2,200
<b>Capital Expenditure</b>		<b>83,500</b>	<b>70,000</b>	<b>174,500</b>	<b>227,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>83,500</b>	<b>70,000</b>	<b>174,500</b>	<b>227,500</b>
31111	Dwellings				
.002	Construction of Recreational Centre at Riambel	28,000	15,000	-	-
.012	Construction of Homes for the Elderly	25,000	30,000	60,000	10,000
.402	Upgrading of Recreational Centres	8,500	8,500	8,000	8,000
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia	1,500	2,700	1,500	1,500
.409	Upgrading of Residence/Day Care Centres	2,000	1,200	1,500	1,500
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings - Social Security Offices	5,000	1,600	2,500	3,500
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	3,500	1,000	1,000	3,000
31132	Intangible Fixed Assets	10,000	10,000	100,000	200,000
.116	E- Social Security System	10,000	10,000	100,000	200,000
	<i>Project Value Rs 000</i>				
		215,300			
		100,000			
		328,400			
<b>TOTAL</b>		<b>1,436,000</b>	<b>1,677,700</b>	<b>1,788,300</b>	<b>1,843,500</b>

**Sub-Head 9-203: National Pension Management**

Rs 000

<b>Recurrent Expenditure</b>		<b>37,057,500</b>	<b>44,635,700</b>	<b>53,845,200</b>	<b>55,848,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>175,610</b>	<b>189,200</b>	<b>193,700</b>	<b>201,600</b>
21110	Personal Emoluments	161,610	173,300	177,800	185,700
.001	Basic Salary	132,985	149,800	154,300	162,000
.002	Salary Compensation	7,225	2,200	2,000	2,000
.004	Allowances	1,500	1,500	1,500	1,500
.006	Cash in lieu of leave	8,000	7,000	7,000	7,000
.009	End-of-year Bonus	11,900	12,800	13,000	13,200

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	11,800	13,400	13,400	13,400
.002	Travelling and Transport	11,200	12,800	12,800	12,800
.100	Overtime	600	600	600	600
21210	Social Contributions	2,200	2,500	2,500	2,500
.001	Contribution to the National Savings Fund	2,200	2,500	2,500	2,500
<b>22</b>	<b>Goods and Services</b>	<b>38,190</b>	<b>45,700</b>	<b>45,700</b>	<b>45,700</b>
22010	Cost of Utilities	1,700	1,710	1,710	1,710
22030	Rent	2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	2,115	2,415	2,415	2,415
22060	Maintenance	1,700	1,600	1,600	1,600
22100	Publications and Stationery	3,750	3,050	3,050	3,050
22120	Fees	23,800	31,800	31,800	31,800
.001	Fees for Medical Boards and Domiciliary Visits	14,000	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
<b>26</b>	<b>Grants</b>	<b>700</b>	<b>800</b>	<b>800</b>	<b>800</b>
26210	Contribution to International Organisations				
.097	International Social Security Association	700	800	800	800
<b>27</b>	<b>Social Benefits</b>	<b>36,843,000</b>	<b>44,400,000</b>	<b>53,605,000</b>	<b>55,600,000</b>
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	28,900,000	33,200,000	34,100,000	35,400,000
.102	Basic Widows Pension	2,150,000	2,385,000	2,420,000	2,500,000
.103	Basic Invalidity Pension	3,800,000	4,490,000	4,655,000	4,790,000
	<i>of which</i>				
	<i>CSG Disability Allowance (Social Benefits)</i>	-	325,000	325,000	325,000
.104	Basic Orphans Pension	41,000	60,000	61,000	62,000
.105	Child Allowance	300,000	325,000	350,000	380,000
.106	Other Basic Pensions	1,559,000	1,680,000	1,825,000	1,900,000
.201	Payments i.c.w Injury at Work ( <i>Social Benefits</i> )	50,000	30,000	35,000	40,000
.301	Assistance to Ex-Servicemen	43,000	30,000	29,000	28,000
.302	CSG Benefits ( <i>Social Benefits</i> )	-	2,200,000	10,130,000	10,500,000
<b>TOTAL</b>		<b>37,057,500</b>	<b>44,635,700</b>	<b>53,845,200</b>	<b>55,848,100</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 9-2: Social Security and National Solidarity</b>		<b>919</b>	<b>920</b>
<b>Sub-Head 9-201: General</b>		<b>169</b>	<b>169</b>
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	2	2
4	Commissioner, Social Security	1	1
5	Lead Analyst	1	-
6	Analyst/Senior Analyst	1	1
7	Manager, Financial Operations	2	2
8	Assistant Manager, Financial Operations	4	4
9	Principal Financial Operations Officer	6	6
10	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	11	10
11	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	11	12
12	Manager (Procurement and Supply)	1	1
13	Assistant Manager (Procurement and Supply)	2	2
14	Principal Procurement and Supply Officer	1	1
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4
16	Assistant Procurement and Supply Officer	2	2
17	Manager, Internal Control	1	1
18	Principal Internal Control Officer	2	2
19	Internal Control Officer/Senior Internal Control Officer	2	2
20	Manager, Human Resources	1	1
21	Assistant Manager, Human Resources	1	1
22	Human Resource Executive	3	3
23	Office Management Executive	1	1
24	Office Management Assistant	7	7
25	Office Supervisor	3	3
26	Management Support Officer	44	45
27	Confidential Secretary	5	5
28	Senior Word Processing Operator	2	2
29	Word Processing Operator	4	4
30	Secretary (Ex-MESTF)	1	1
31	Accounts Clerk (Ex-MESTF)	1	1
32	Clerical Officer (Ex-MESTF)	1	1
33	Word Processing Officer (Ex-MESTF)	1	1
34	Senior Receptionist/Telephone Operator	1	1
35	Receptionist/Telephone Operator	9	9
36	Office Clerk ( <i>Personal</i> )	1	1
37	Head Office Auxiliary	2	2
38	Office Auxiliary/Senior Office Auxiliary	10	10
39	Office Attendant (Ex-MESTF)	1	1
40	Caretaker (Ex-MESTF)	1	1
41	Driver (Ordinary vehicles up to 5 tonnes)	5	5

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

SN	Position Titles	Funded	
		2021/22	2022/23
42	Driver ( <i>on roster</i> )	1	1
43	Stores Attendant	6	6
<b>Sub-Head 9-202: Social Protection</b>		<b>350</b>	<b>351</b>
	<b>Social Safety Net</b>		
1	Deputy Commissioner, Social Security	1	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	40
6	Higher Social Security Officer	71	71
7	Social Security Officer	79	79
8	Management Support Officer	10	10
9	Social Security Attendant	54	54
10	Office Auxiliary/Senior Office Auxiliary	3	3
	<b>Integration of Persons with Disabilities and Strengthening of the NGOs</b>		
11	Head, Disability Empowerment Unit	1	1
12	Principal Disability Empowerment Officer	1	1
13	Disability Empowerment Officer/Senior Disability Empowerment Officer	4	4
14	Assistant Permanent Secretary	1	1
15	Office Management Executive	1	1
16	Office Management Assistant	3	3
17	Management Support Officer	8	8
	<b>Protection and Well Being of the Elderly</b>		
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	8
24	Social Security Officer	1	1
25	Office Management Assistant	2	2
26	Management Support Officer	10	10
27	Confidential Secretary	1	1
	<b>Residential and Recreational Activities</b>		
28	Manager, Recreation Centre	4	4
29	Senior Organising Officer, Recreation Centre	3	3
30	Organising Officer, Recreation Centre	9	9
31	Driver (Heavy vehicles above 5 tonnes)	3	3
<b>Sub-Head 9-203: National Pension Management</b>		<b>400</b>	<b>400</b>
1	Deputy Commissioner, Social Security	1	1
2	Assistant Commissioner, Social Security	2	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	96
7	Social Security Officer	106	106

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

SN	Position Titles	Funded	
		2021/22	2022/23
8	Office Management Executive	1	1
9	Office Management Assistant	7	7
10	Management Support Officer	99	99
11	Word Processing Operator	8	8
12	Office Clerk ( <i>Personal</i> )	7	6
13	Print Finishing/Book Binding Operator ( <i>on roster</i> ) formerly <i>Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	2	2
14	Head Office Auxiliary	3	3
15	Office Auxiliary/Senior Office Auxiliary	16	16
16	General Assistant	2	2
17	Stores Attendant	1	1
18	General Worker	3	3
<b>TOTAL</b>		<b>919</b>	<b>920</b>