

VICE-PRIME MINISTER'S OFFICE, MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS, AND GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE

SUMMARY BY VOTES

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
TOTAL EXPENDITURE	6,174,800	6,557,000	6,112,000	5,853,000
<i>of which</i>				
Recurrent	5,118,100	5,221,800	5,137,500	5,149,600
Capital	1,056,700	1,335,200	974,500	703,400
VOTE 5-1 LOCAL GOVERNMENT AND OUTER ISLANDS	4,639,000	4,805,000	4,590,000	4,395,000
<i>of which</i>				
Recurrent Expenditure	3,798,000	3,901,000	3,805,000	3,807,600
Capital Expenditure	841,000	904,000	785,000	587,400
VOTE 5-2 MAURITIUS FIRE AND RESCUE SERVICE	669,000	905,000	670,000	599,000
<i>of which</i>				
Recurrent Expenditure	522,600	550,000	551,300	556,000
Capital Expenditure	146,400	355,000	118,700	43,000
VOTE 5-3: GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE	495,400	471,000	475,700	480,300
<i>of which</i>				
Recurrent Expenditure	451,100	421,800	427,900	430,300
Capital Expenditure	44,300	49,200	47,800	50,000
VOTE 5-4: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES	371,400	376,000	376,300	378,700
<i>of which</i>				
Recurrent Expenditure	346,400	349,000	353,300	355,700
Capital Expenditure	25,000	27,000	23,000	23,000
TOTAL	6,174,800	6,557,000	6,112,000	5,853,000

VOTE 5-1: LOCAL GOVERNMENT AND OUTER ISLANDS

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 5-1 TOTAL EXPENDITURE	4,639,000	4,805,000	4,590,000	4,395,000
<i>of which</i>				
Recurrent	3,798,000	3,901,000	3,805,000	3,807,600
Capital	841,000	904,000	785,000	587,400
Sub-Head 5-101: GENERAL	275,500	285,200	281,500	274,900
Recurrent Expenditure	259,300	268,600	272,600	274,900
Capital Expenditure	16,200	16,600	8,900	-
Sub-Head 5-102: FACILITATION TO LOCAL AUTHORITIES	4,363,500	4,519,800	4,308,500	4,120,100
Recurrent Expenditure	3,538,700	3,632,400	3,532,400	3,532,700
Capital Expenditure	824,800	887,400	776,100	587,400
TOTAL	4,639,000	4,805,000	4,590,000	4,395,000

Sub-Head 5-101: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		259,300	268,600	272,600	274,900
20	Allowance to Minister	2,436	2,436	2,436	2,436
20100	Annual Allowance	Funded 2018/19	Funded 2019/20		
(1)	Vice Prime Minister	1	1	2,436	2,436
	Total	1	1		
21	Compensation of Employees	103,554	99,371	103,741	105,141
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20		
.001	Basic Salary	73,064	69,021	73,041	74,341
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Assistant Permanent Secretary	1	1	500	517
(3)	Manager, Financial Operations	1	1	760	789
(4)	Assistant Manager, Financial Operations	1	1	700	629
(5)	Financial Officer/Senior Financial Officer	2	2	830	853
(6)	Assistant Financial Officer	-	1	-	250
(7)	Manager (Procurement and Supply)	1	1	760	755
(8)	Assistant Manager (Procurement and Supply)	1	1	700	648

VOTE 5-1: Local Government and Outer Islands - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(9)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	-	925	-	-	-
(10)	Assistant Procurement and Supply Officer	2	2	430	430	450	470
(11)	Assistant Manager, Internal Control	-	1	-	599	620	640
(12)	Principal Internal Control Officer	1	-	440	-	-	-
(13)	Internal Control Officer/Senior Internal Control Officer	-	1	-	390	425	455
(14)	Technical Enforcement Officer	4	4	900	950	964	979
(15)	Office Management Assistant	2	2	710	749	770	792
(16)	Office Supervisor	2	2	870	870	870	870
(17)	Management Support Officer	24	24	6,187	6,070	6,208	6,319
(18)	Confidential Secretary	2	2	725	762	783	803
(19)	Senior Word Processing Operator	1	1	380	285	380	380
(20)	Word Processing Operator	5	5	1,470	1,535	1,560	1,585
(21)	Head Office Auxiliary	2	1	570	288	288	288
(22)	Office Auxiliary/Senior Office Auxiliary	7	7	1,275	1,220	1,240	1,260
(23)	Driver	7	7	1,725	1,731	1,741	1,756
	Field Services Unit						
(24)	Chief Inspector	1	1	585	585	585	585
(25)	Senior Inspector	2	2	1,000	925	940	950
(26)	Inspector	3	3	1,170	975	1,000	1,030
(27)	Assistant Inspector of Works	4	4	870	790	802	815
(28)	Foreman	3	3	910	1,060	1,080	1,100
(29)	Driver (Mechanical Unit)	10	10	2,798	2,810	2,825	2,840
(30)	Leading Hand/Senior Leading Hand	26	26	7,190	6,200	6,290	6,380
(31)	Cabinet Maker	1	1	150	124	245	255
(32)	Carpenter	3	3	750	725	820	840
(33)	Electrician	1	1	210	210	215	219
(34)	Mason	6	6	1,290	1,075	1,525	1,590
(35)	Painter	2	2	550	555	562	571
(36)	Plumber and Pipe Fitter	1	1	105	224	228	232
(37)	Welder	1	1	105	124	245	255
(38)	General Assistant (<i>Personal</i>)	4	3	1,160	863	863	863
(39)	Gardener/Nursery Attendant	11	11	2,240	2,100	2,300	2,416
(40)	Security Guard	6	6	1,410	1,410	1,410	1,410
(41)	Tradesman's Assistant	13	13	2,865	2,650	2,741	2,782
(42)	Refuse Collector (<i>Personal</i>)	7	6	1,585	1,382	1,382	1,382
(43)	Handy Worker	82	82	15,970	15,450	16,875	17,200
(44)	General Worker	69	69	7,830	7,000	7,814	7,950
	Total	325	322				

VOTE 5-1: Local Government and Outer Islands - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	1,890	3,400	3,400	3,400
.004	Allowances	1,500	1,500	1,500	1,500
.005	Extra Assistance	2,600	2,600	2,600	2,600
.006	Cash in lieu of Leave	3,200	3,200	3,200	3,200
.009	End-of-year Bonus	6,100	6,250	6,600	6,700
21111	Other Staff Costs	13,800	12,000	12,000	12,000
.001	Wages	200	200	200	200
.002	Travelling and Transport	10,500	8,700	8,700	8,700
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,400	1,400	1,400	1,400
22	Goods and Services	10,910	12,593	11,523	11,523
22010	Cost of Utilities	1,478	1,643	1,643	1,643
22020	Fuel and Oil	1,450	1,500	1,500	1,500
22030	Rent	2,225	2,225	2,225	2,225
22040	Office Equipment and Furniture	450	1,250	450	450
22050	Office Expenses	510	540	540	540
22060	Maintenance	1,200	1,350	1,200	1,200
22070	Cleaning Services	72	70	70	70
22100	Publications and Stationery	705	925	825	825
22120	Fees	120	140	120	120
22900	Other Goods and Services	2,700	2,950	2,950	2,950
	<i>of which</i>				
.001	Uniforms	1,500	1,800	1,800	1,800
.005	Provisions and Stores	600	600	600	600
.955	Gender Mainstreaming	200	200	200	200
26	Grants	142,400	154,200	154,900	155,800
26313	Extra-Budgetary Units				
.002	Agalega Island Council	400	400	400	400
.070	Outer Islands Development Corporation	142,000	153,800	154,500	155,400
Capital Expenditure		16,200	16,600	8,900	-
26	Grants	14,400	16,100	8,900	-
		Project Value Rs 000			
26323	Extra-Budgetary Units				
.070	Outer Islands Development Corporation (Agalega)	14,400	16,100	8,900	-
	<i>of which</i>				
	(a) Construction of Cold Room	5,000	4,000	1,000	-
	(b) Construction of Fish Landing Station	3,950	2,500	1,436	-
	(c) Construction of Dispensary at La Fourche, North Island	2,162	1,600	562	-
	(d) Construction of an Office Block	5,802	3,400	2,402	-
	(e) Construction of Library at Village 25	3,000	2,000	1,000	-
	(f) Construction of Gym at Village 25	3,500	2,000	1,500	-

VOTE 5-1: Local Government and Outer Islands - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
31	Acquisition of Non-Financial Assets	1,800	500	-	-
31121	Transport Equipment	1,300	-	-	-
.801	Acquisition of Vehicles	1,300	-	-	-
31122	Other Machinery and Equipment	500	500	-	-
TOTAL		275,500	285,200	281,500	274,900

Sub-Head 5-102: Facilitation to Local Authorities

Recurrent Expenditure				3,538,700	3,632,400	3,532,400	3,532,700
21	Compensation of Employees			32,030	27,170	27,920	28,220
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	28,720	24,246	24,770	25,070
.001	Basic Salary			23,960	20,201	20,705	20,955
(1)	Deputy Permanent Secretary	1	1	835	910	943	978
(2)	Assistant Permanent Secretary	2	2	960	990	1,020	1,050
(3)	Office Management Executive	2	2	1,120	1,135	1,153	1,162
(4)	Office Management Assistant	9	9	2,780	3,300	3,360	3,450
(5)	Confidential Secretary	1	1	450	418	429	440
(6)	Chief Tradesman	1	1	380	362	362	362
(7)	Leading Hand/Senior Leading Hand	10	10	3,120	2,436	2,781	2,847
(8)	Motor Mechanic	4	4	1,170	1,130	1,137	1,146
(9)	Local Government Gardener/Nursery Attendant	3	-	720	-	-	-
(10)	Refuse Collector (<i>Personal</i>)	55	42	12,425	9,520	9,520	9,520
	Total	88	72				
.002	Salary Compensation			510	765	765	765
.004	Allowances			400	300	300	300
.006	Cash in lieu of Leave			1,700	1,200	1,200	1,200
.009	End-of-year Bonus			2,150	1,780	1,800	1,850
21111	Other Staff Costs			2,710	2,468	2,550	2,550
.002	Travelling and Transport			2,660	2,418	2,500	2,500
.100	Overtime			25	25	25	25
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			600	456	600	600
22	Goods and Services			6,520	5,080	4,330	4,330
22100	Publications and Stationery			205	205	205	205
22120	Fees			5,240	3,800	3,500	3,500
22900	Other Goods and Services			1,075	1,075	625	625
26	Grants			3,500,150	3,600,150	3,500,150	3,500,150
26210	Contribution to International Organisations			150	150	150	150
26312	Grant to Local Authorities			3,500,000	3,600,000	3,500,000	3,500,000
.001	Municipal Council of Port Louis			597,000	606,000	597,000	597,000
.002	Municipal Council of Curepipe			301,000	307,000	301,000	301,000
.003	Municipal Council of Vacoas/Phoenix			341,000	350,000	341,000	341,000
.004	Municipal Council of Beau Bassin/Rose Hill			363,000	372,000	363,000	363,000
.005	Municipal Council of Quatre Bornes			274,000	282,000	274,000	274,000

VOTE 5-1: Local Government and Outer Islands - continued

						Rs 000
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.009	District Council of Black River		225,000	233,000	225,000	225,000
.011	District Council of Pamplemousses		262,000	270,000	262,000	262,000
.012	District Council of Rivière du Rempart		246,000	255,000	246,000	246,000
.013	District Council of Moka		218,000	227,000	218,000	218,000
.014	District Council of Flacq		257,000	266,000	257,000	257,000
.015	District Council of Grand Port		244,000	252,000	244,000	244,000
.016	District Council of Savanne		172,000	180,000	172,000	172,000
Capital Expenditure			824,800	887,400	776,100	587,400
26	Grants	Project Value Rs 000	810,400	854,000	709,100	560,400
26322	Local Authorities		810,400	854,000	709,100	560,400
.030	Local Development Projects		810,400	854,000	709,100	560,400
	(a) Construction of Drains		-	-	-	- f(1)
	(b) District Council Head Offices					
	(i) Pamplemousses	72,600	15,000	30,600	25,000	7,000
	(ii) Flacq	60,000	15,000	26,000	21,000	6,000
	(iii) Savanne	60,000	20,000	17,000	25,000	17,000
	(c) Renovation of Plaza Theatre at Rose Hill	324,000	30,000	30,000	100,000	100,000
	(d) Multipurpose Complexes					
	(i) Upgrading of Idrice Goomany Centre Plaine Verte- Phase I	51,841	15,600	20,000	30,841	-
	(ii) Petit Verger, Saint Pierre	10,000	2,000	-	-	-
	(iii) Rivière du Rempart	50,000	-	5,000	30,000	15,000
	(iv) Camp Levieux, Rose Hill	28,551	-	20,000	8,551	-
	(v) Abercrombie	90,000	-	9,000	30,000	40,000
	(vi) Beau Bassin (including Market and Others)		-	-	-	- f(2)
	(vii) Petite Julie		-	-	-	- f(2)
	(e) Market Fairs					
	(i) Bel Air	118,450	28,000	40,000	52,708	10,742
	(ii) Goodlands (including Traffic Centre)	276,000	38,000	30,000	99,000	135,158
	(iii) Chemin Grenier	125,000	28,000	30,000	47,000	48,000
	(iv) Mahebourg	85,000	28,000	32,900	35,000	15,000
	(v) Plaine Magnien	15,000	11,000	-	-	-
	(vi) Rose Hill		-	-	-	- f(2)
	(vii) Pamplemousses	66,500	-	10,000	35,000	21,500
	(viii) Riviere Du Rempart (Renovation)		-	-	-	- f(2)
	(ix) Fond Du Sac		-	-	-	- f(2)
	(x) Bambous		-	-	-	- f(2)
	(f) Leisure Park at Quartier Militaire	45,000	29,000	20,000	-	-
	(g) Relocation of Barkly Sports Complex	15,819	15,800	-	-	-
	(h) Setting up of Incinerators					
	(i) Camp Le Vieux, Rose Hill	13,000	8,000	6,500	-	-
	(ii) Tombeau, Mahebourg	13,000	8,000	8,000	-	-

f(1) Financed under National Environment Fund

f(2) Provision for Project Preparation made under Vote 25-1: Centrally Managed Initiatives of Government

VOTE 5-1: Local Government and Outer Islands - continued

						Rs 000
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Project Value Rs 000				
	(iii) Highlands	13,000	8,000	5,000	-	-
	(iv) Allée Brillant	13,000	8,000	5,000	-	-
	(v) Souillac	13,000	8,000	5,000	-	-
	(vi) Quatres Bornes	13,000	8,000	5,000	-	-
	(vii) Grand Bois	13,000	8,000	8,000	-	-
	(viii) Cipailles Brulée, Vallée- des-Prêtres	13,000	8,000	5,000	-	-
	(ix) La Marie	13,000	8,000	5,000	-	-
	(x) Solferino	13,000	8,000	5,000	-	-
	(xi) Bigara	5,000	-	5,000	-	-
	(xii) Montagne Blanche	13,000	8,000	5,000	-	-
	(xiii) Riche Lieu	14,200	8,000	5,000	-	-
	(xiv) Calebasses	13,000	8,000	12,000	-	-
	(xv) Long Mountain/Congomah	13,000	8,000	12,000	-	-
	(xvi) Chamouny	13,000	8,000	12,000	-	-
	(i) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	90,000	5,000	30,000	40,000	15,000
	(j) Construction and Upgrading of Amenities		400,000	350,000	120,000	120,000
	(k) Other Infrastructure and Amenities		10,000	39,000	10,000	10,000
	(l) Construction of Sports Infrastructure (Consultancy and Design)		-	6,000	-	-
	(m) Construction of New Village Hall at Grande Retraite		-	-	-	-
31	Acquisition of Non-Financial Assets		14,400	13,400	12,000	12,000
31113	Other Structures					
.442	Upgrading of Street Lighting along Motorways		12,000	12,000	12,000	12,000
31121	Transport Equipment		-	-	-	-
.801	Acquisition of Vehicles (Compactor, Tipper Lorries and Others)		-	-	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment (For Cleaning of Drains)		-	-	-	-
32	Acquisition of Financial Assets		-	20,000	55,000	15,000
32145	Loans					
.102	Loan to Municipal Council of Curepipe i.c.w Renovation of the Town Hall		-	20,000	55,000	15,000
TOTAL			4,363,500	4,519,800	4,308,500	4,120,100

f(1) Financed under National Environment Fund

f(2) Provision for Project Preparation made under Vote 25-1: Centrally Managed Initiatives of Government

VOTE 5-2: MAURITIUS FIRE AND RESCUE SERVICE

SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 5-2 TOTAL EXPENDITURE	669,000	905,000	670,000	599,000
<i>of which</i>				
Recurrent	522,600	550,000	551,300	556,000
Capital	146,400	355,000	118,700	43,000

VOTE 5-2: MAURITIUS FIRE AND RESCUE SERVICE

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		522,600	550,000	551,300	556,000
21	Compensation of Employees	448,035	472,761	479,561	484,261
21110	Personal Emoluments	420,695	442,221	449,021	453,721
.001	Basic Salary	323,195	337,321	343,221	347,621
(1)	Chief Fire Officer	1	1	1,212	1,212
(2)	Deputy Chief Fire Officer	3	3	2,615	2,575
(3)	Assistant Chief Fire Officer	5	5	3,360	3,360
(4)	Divisional Officer	6	6	3,260	3,360
(5)	Senior Station Officer	15	15	6,880	7,345
(6)	Station Officer	110	110	36,364	42,350
(7)	Sub-Officer	59	63	24,320	24,500
(8)	Firefighter	938	938	224,760	231,530
(9)	Mechanical Engineer/Senior Mechanical Engineer	1	1	176	353
(10)	Engineer/Senior Engineer (Civil)	1	1	176	353
(11)	Manager, Financial Operations	1	1	756	755
(12)	Principal Financial Operations Officer	1	1	545	535
(13)	Financial Officer/Senior Financial Officer	2	2	920	850
(14)	Assistant Financial Officer	1	1	240	310
(15)	Manager (Procurement and Supply)	1	1	756	755
(16)	Assistant Manager (Procurement and Supply)	1	1	670	690
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	1	774	490
(18)	Assistant Procurement and Supply Officer	-	1	-	203
(19)	Office Management Executive	2	2	820	1,153
(20)	Office Management Assistant	3	4	950	1,350
(21)	Higher Executive Officer (Personal)	1	1	460	460

VOTE 5-2: Mauritius Fire and Rescue Service - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
(22)	Office Supervisor	1	1	100	315	315	315
(23)	Management Support Officer	18	19	4,288	4,120	4,180	4,245
(24)	Confidential Secretary	1	1	460	461	470	477
(25)	Word Processing Operator	2	2	455	497	505	515
(26)	Head Office Auxiliary	1	1	290	288	288	288
(27)	Office Auxiliary/Senior Office Auxiliary	6	6	1,030	950	1,050	1,085
(28)	Receptionist/Telephone Operator	1	1	306	306	306	306
(29)	Workshop Supervisor	1	1	390	390	390	390
(30)	Foreman	1	1	360	362	362	362
(31)	Automobile Electrician	2	2	448	456	463	470
(32)	Automobile Electronics Technician	1	1	83	167	170	175
(33)	Motor Mechanic	8	8	2,260	2,357	2,357	2,357
(34)	Panel Beater	2	2	515	530	535	540
(35)	Welder	1	1	225	225	230	235
(36)	Mason (<i>New</i>)	-	-	-	-	-	-
(37)	General Assistant (<i>Personal</i>)	4	3	1,151	863	876	889
(38)	Driver	1	1	155	160	163	165
(39)	Handy Worker	2	2	260	275	280	285
(40)	General Worker	3	3	405	285	290	295
	Total	1,210	1,215				
.002	Salary Compensation			6,600	12,000	12,000	12,000
.004	Allowances			53,000	53,000	53,000	53,000
.006	Cash in lieu of Leave			11,000	11,000	11,000	11,000
.009	End-of-year Bonus			26,900	28,900	29,800	30,100
21111	Other Staff Costs			22,140	24,540	24,540	24,540
.002	Travelling and Transport			21,100	23,500	23,500	23,500
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			40	40	40	40
21210	Social Contributions			5,200	6,000	6,000	6,000
22	Goods and Services			74,560	77,234	71,734	71,734
22010	Cost of Utilities			6,640	7,300	7,300	7,300
22020	Fuel and Oil			9,000	9,000	9,000	9,000
22030	Rent			12,750	14,534	14,534	14,534
22040	Office Equipment and Furniture			1,450	1,500	1,000	1,000
22050	Office Expenses			650	750	750	750
22060	Maintenance			16,050	17,550	12,550	12,550
	<i>of which</i>						
.001	Buildings			350	350	350	350
.003	Plant and Equipment			4,500	5,000	4,000	4,000
.004	Vehicles and Motorcycles			11,000	12,000	8,000	8,000
22070	Cleaning Services			1,200	1,200	1,200	1,200
22090	Security			400	400	400	400
22100	Publications and Stationery			1,170	1,250	1,250	1,250
22120	Fees			3,450	1,950	1,950	1,950
22900	Other Goods and Services			21,800	21,800	21,800	21,800
	<i>of which</i>						
.001	Uniforms			20,000	20,000	20,000	20,000

VOTE 5-2: Mauritius Fire and Rescue Service - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.903	Awareness Campaign		1,000	1,000	1,000	1,000
28	Other Expense		5	5	5	5
28211	Transfer to Non-Profit Institutions					
.020	Recreation and Barracks Fund		5	5	5	5
Capital Expenditure			146,400	355,000	118,700	43,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	146,400	355,000	118,700	43,000
31112	Non-Residential Buildings					
.024	Construction of Fire Stations		55,500	50,620	67,700	31,000
	<i>of which</i>					
	<i>(a) Rose Belle Fire Station</i>		30,000	35,620	2,700	-
	<i>(b) Goodlands Fire Station</i>		-	10,000	40,000	6,000
	<i>(c) Montagne Blanche Fire Station</i>		-	5,000	25,000	25,000
.424	Upgrading of Fire Stations		4,000	4,000	4,000	4,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		26,000	251,780	20,000	-
	<i>of which</i>					
	<i>(a) Acquisition of Fire and Rescue Vehicles</i>		-	192,780	-	-
	<i>(b) Water Tender</i>		25,000	15,000	15,000	-
	<i>(c) Aerial Ladder Platform</i>		1,000	30,000	5,000	-
	<i>(d) Swift Water Rescue Vehicle</i>		-	6,000	-	-
	<i>(e) Agalega First Response Vehicle</i>		-	8,000	-	-
31122	Other Machinery and Equipment					
.403	Upgrading of Fire Fighting Equipment		10,000	20,500	-	-
.802	Acquisition of IT Equipment		-	2,000	15,000	3,000
.803	Acquisition of Fire Fighting and Rescue Equipment		50,900	26,100	12,000	5,000
	<i>(a) High Volume Water Pumps</i>		-	14,100	-	-
	<i>(b) Protective and Other Rescue Equipment</i>		50,900	12,000	12,000	5,000
TOTAL			669,000	905,000	670,000	599,000

VOTE 5-3: GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 5-3 TOTAL EXPENDITURE	495,400	471,000	475,700	480,300
<i>of which</i>				
Recurrent	451,100	421,800	427,900	430,300
Capital	44,300	49,200	47,800	50,000
Sub-Head 5-301: GENERAL	90,230	89,650	87,500	86,300
Recurrent Expenditure	85,230	85,750	85,100	85,600
Capital Expenditure	5,000	3,900	2,400	700
Sub-Head 5-302: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING	171,229	177,550	181,400	186,800
Recurrent Expenditure	150,729	156,250	156,400	156,800
Capital Expenditure	20,500	21,300	25,000	30,000
Sub-Head 5-303: CHILD PROTECTION, WELFARE AND DEVELOPMENT	179,132	153,200	157,000	156,900
Recurrent Expenditure	160,832	129,900	136,600	137,600
Capital Expenditure	18,300	23,300	20,400	19,300
Sub-Head 5-304: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE	54,809	50,600	49,800	50,300
Recurrent Expenditure	54,309	49,900	49,800	50,300
Capital Expenditure	500	700	-	-
TOTAL	495,400	471,000	475,700	480,300

Sub-Head 5-301: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		85,230	85,750	85,100	85,600
20	Allowance to Minister	2,400	-	-	-
20100	Annual Allowance				
(1)	Minister	2,400	-	-	-
	Total				

VOTE 5-3: Gender Equality, Child Development and Family Welfare - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21	Compensation of Employees			53,085	53,655	54,635	55,125
21110	Personal Emoluments	Funded	Funded	46,145	46,715	47,695	48,185
.001	Basic Salary	2018/19	2019/20	34,757	34,220	35,121	35,575
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,961	1,691	1,738	1,790
(3)	Head, Planning and Research Unit	1	1	892	926	926	926
(4)	Research Officer	1	1	420	468	485	500
(5)	Coordinator	1	1	325	334	344	353
(6)	Family Welfare and Protection Officer	1	1	233	235	245	255
(7)	Documentalist	1	1	117	241	246	252
(8)	Manager, Financial Operations	1	1	755	755	755	755
(9)	Assistant Manager, Financial Operations	1	1	658	649	668	688
(10)	Principal Financial Operations Officer	-	1	-	545	545	545
(11)	Financial Officer/Senior Financial Officer	2	2	908	908	936	965
(12)	Assistant Financial Officer	-	1	-	279	288	297
(13)	Assistant Manager (Procurement and Supply)	1	1	697	649	668	688
(14)	Principal Procurement and Supply Officer	1	1	545	499	518	536
(15)	Assistant Procurement and Supply Officer	2	2	490	370	518	537
(16)	Assistant Manager, Internal Control	-	1	-	600	619	638
(17)	Principal Internal Control Officer	1	-	435	-	-	-
(18)	Internal Control Officer/Senior Internal Control Officer	1	1	216	132	271	278
(19)	Office Management Executive	3	3	1,743	1,744	1,744	1,744
(20)	Office Management Assistant	6	6	2,762	2,474	2,474	2,474
(21)	Office Supervisor	-	1	-	217	434	434
(22)	Management Support Officer	32	32	7,912	7,522	7,617	7,736
(23)	Confidential Secretary	4	4	1,863	1,841	1,841	1,841
(24)	Word Processing Operator	4	4	1,121	776	794	813
(25)	Receptionist/Telephone Operator	1	1	167	170	174	179
(26)	Head Office Auxiliary	2	2	566	576	576	576
(27)	Office Auxiliary/Senior Office Auxiliary	13	13	2,570	2,460	2,489	2,518
(28)	Driver	15	15	3,332	3,543	3,576	3,610
(29)	Stores Attendant	2	2	461	461	461	461
(30)	Gardener/Nursery Attendant	2	2	481	487	487	487
(31)	Security Guard (<i>Personal</i>)	3	1	705	246	246	246
(32)	General Worker (Ex-SMEDA)	3	3	584	576	584	591
(33)	General Worker	2	2	374	382	390	398
	Total	110	111				
.002	Salary Compensation			650	1,150	1,150	1,150
.004	Allowances			2,200	2,200	2,200	2,200
.005	Extra Assistance			2,439	3,000	3,000	3,000

VOTE 5-3: Gender Equality, Child Development and Family Welfare - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.006	Cash in lieu of Leave	3,000	3,200	3,200	3,200
.009	End-of-year Bonus	3,100	2,945	3,024	3,060
21111	Other Staff Costs	6,415	6,415	6,415	6,415
.001	Wages	-	-	-	-
.002	Travelling and Transport	4,100	4,100	4,100	4,100
.100	Overtime	2,300	2,300	2,300	2,300
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	525	525	525	525
22	Goods and Services	29,745	32,095	30,465	30,475
22010	Cost of Utilities	5,300	5,500	5,500	5,500
22020	Fuel and Oil	1,800	2,000	2,100	2,100
22030	Rent	14,065	14,065	14,065	14,065
22040	Office Equipment and Furniture	550	550	550	550
22050	Office Expenses	720	750	750	750
22060	Maintenance	1,035	1,065	1,035	1,035
22070	Cleaning Services	1,800	1,800	1,800	1,800
22100	Publications and Stationery	1,665	1,715	1,715	1,725
22120	Fees	700	700	700	700
22130	Studies and Surveys	1,400	3,100	1,400	1,400
22900	Other Goods and Services	710	850	850	850
Capital Expenditure		5,000	3,900	2,400	700
31	Acquisition of Non-Financial Assets	5,000	3,900	2,400	700
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	2,000	500	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,200	700	700	700
.999	Acquisition of Other Machinery and Equipment	800	700	700	-
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	500	500	500	-
TOTAL		90,230	89,650	87,500	86,300

Sub-Head 5-302: Women's Empowerment and Gender Mainstreaming

Recurrent Expenditure				150,729	156,250	156,400	156,800
21	Compensation of Employees			21,029	21,865	23,015	23,415
21110	Personal Emoluments	Funded	Funded	18,174	19,005	20,155	20,555
.001	Basic Salary	2018/19	2019/20	15,979	16,469	17,555	17,905
(1)	Head, Gender Unit	1	1	996	996	996	996
(2)	Gender and Development Officer	-	1	-	230	475	490
(3)	Head, Home Economics Unit	1	1	841	893	893	895
(4)	Senior Home Economics Officer	2	2	1,126	1,126	1,126	1,126
(5)	Home Economics Officer	8	8	2,257	2,600	2,617	2,674
(6)	Assistant Permanent Secretary	1	1	330	339	349	360
(7)	Coordinator	3	3	1,168	1,170	1,200	1,230

VOTE 5-3: Gender Equality, Child Development and Family Welfare - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(8)	Senior Family Welfare and Protection Officer	2	2	689	700	715	734
(9)	Family Welfare and Protection Officer	18	18	4,039	4,082	4,266	4,354
(10)	Instructor (<i>Personal</i>)	6	5	1,903	1,650	1,700	1,750
(11)	Office Management Assistant	3	3	1,149	768	925	950
(12)	Management Support Officer	3	3	667	767	788	810
(13)	Word Processing Operator	1	1	165	168	171	174
(14)	Handy Worker	-	5	-	330	672	687
(15)	General Worker	4	4	649	650	662	675
	Total	53	58				
.002	Salary Compensation			310	600	600	600
.004	Allowances			500	500	525	550
.009	End-of-year Bonus			1,385	1,436	1,475	1,500
21111	Other Staff Costs			2,600	2,600	2,600	2,600
.002	Travelling and Transport			2,300	2,300	2,300	2,300
.100	Overtime			300	300	300	300
21210	Social Contributions			255	260	260	260
22	Goods and Services			22,800	28,760	27,760	27,760
22010	Cost of Utilities			1,925	2,300	2,300	2,300
22030	Rent			3,000	3,700	3,700	3,700
22040	Office Equipment and Furniture			225	225	225	225
22050	Office Expenses			190	80	80	80
22060	Maintenance			1,095	1,095	1,095	1,095
22070	Cleaning Services			1,100	1,100	1,100	1,100
22090	Security			3,500	4,500	4,500	4,500
22100	Publications and Stationery			1,225	1,050	1,050	1,050
22120	Fees			1,800	1,800	1,800	1,800
22900	Other Goods and Services			8,740	12,910	11,910	11,910
	<i>of which</i>						
.014	Hospitality and Ceremonies			3,500	7,400	6,400	6,400
	(a) Home Economics Unit			1,500	1,500	1,500	1,500
	(b) Gender/International Women's Day			1,000	3,000	3,000	3,000
	(c) Gender Equality and Women's Empowerment (GEWE) Award			1,000	1,000	-	-
	(d) Implementation of National Costed Action Plan on Gender Mainstreaming			-	1,500	1,500	1,500
	(e) Implementation of National Gender Policy			-	400	400	400
.922	Conferences/Workshops/Seminars- International /Regional Conferences IORA & Women of SIDS			2,200	1,500	1,500	1,500
.955	Gender Mainstreaming			200	2,600	2,600	2,600
26	Grants			103,000	103,000	103,000	103,000
26313	Extra-Budgetary Units						
.066	National Women Entrepreneur Council			10,000	10,000	10,000	10,000
.067	National Women's Council			93,000	93,000	93,000	93,000
28	Other Expense			3,900	2,625	2,625	2,625
28211	Transfers to Non-Profit Institutions						
.028	Chrysalide Centre			750	-	-	-
.051	Women's Associations			2,625	2,625	2,625	2,625
.059	S.O.S Femmes			525	-	-	-

f(1): Provision made under item Support to NGOs of Vote 25-1: Centrally Managed Initiatives of Government

VOTE 5-3: Gender Equality, Child Development and Family Welfare - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Capital Expenditure		20,500	21,300	25,000	30,000
31	Acquisition of Non Financial Assets	20,500	21,300	25,000	30,000
31111	Dwellings				
.010	Construction of Integrated Services Women Centre at Vacoas	4,000	10,000	25,000	30,000
31112	Non Residential Buildings				
.418	Upgrading of Women Centres	16,500	11,300	-	-
	<i>of which</i>				
	(a) Renovation and water proofing works - National Women Development Centre, Phoenix	10,000	7,000	-	-
	(b) Renovation and Water-proofing works - Quartier Militaire Home Economics Resource Centre	-	1,100	-	-
	(c) Renovation Works at Lallmatie Women Empowerment Centre	-	1,500	-	-
	(d) Renovation Works at Notre Dame Women Empowerment Centre	-	1,000	-	-
TOTAL		171,229	177,550	181,400	186,800

Sub-Head 5-303: Child Protection, Welfare and Development

Recurrent Expenditure				160,832	129,900	136,600	137,600
21	Compensation of Employees			45,222	48,170	52,295	53,220
21110	Personal Emoluments	Funded	Funded	41,022	43,920	47,920	48,820
.001	Basic Salary	2018/19	2019/20	33,109	35,648	39,448	40,148
(1)	Head, Child Development Unit	1	1	996	996	996	996
(2)	Psychologist/Senior Psychologist	14	14	6,085	6,300	6,400	6,500
(3)	Assistant Permanent Secretary	1	1	678	334	460	475
(4)	Coordinator	7	7	3,064	3,012	3,100	3,194
(5)	Principal Family Welfare and Protection Officer (<i>New</i>)	-	-	-	-	-	-
(6)	Senior Family Welfare and Protection Officer	3	3	1,153	1,160	1,177	1,200
(7)	Family Welfare and Protection Officer	60	70	12,707	14,169	15,725	15,976
(8)	Enforcement Officer	14	19	2,650	3,300	4,000	4,100
(9)	Child Welfare Officer (<i>Personal</i>)	1	1	310	321	330	339
(10)	Office Management Executive	2	2	1,130	1,154	1,163	1,163
(11)	Office Management Assistant	2	2	753	535	550	565
(12)	Management Support Officer	5	5	1,578	1,663	1,678	1,693
(13)	Word Processing Operator	1	1	181	184	188	191
(14)	Child Care Worker	16	16	1,823	2,125	2,876	2,931
(15)	Handy Worker	6	6	506	395	805	825
	Total	133	148				
.002	Salary Compensation			775	1,572	1,572	1,572
.004	Allowances			2,500	2,500	2,500	2,500
.005	Extra Assistance			1,913	1,000	1,100	1,200
.009	End-of-year Bonus			2,725	3,200	3,300	3,400

VOTE 5-3: Gender Equality, Child Development and Family Welfare - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	3,800	3,800	3,900	3,900
.002	Travelling and Transport	3,300	3,300	3,400	3,400
.100	Overtime	500	500	500	500
21210	Social Contributions	400	450	475	500
22	Goods and Services	44,800	36,230	36,305	36,380
22010	Cost of Utilities	1,405	1,530	1,530	1,530
22030	Rent	1,400	1,800	1,800	1,800
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	190	200	215	230
22060	Maintenance	600	400	425	450
22070	Cleaning Services	150	150	150	150
22100	Publications and Stationery	390	400	410	420
22120	Fees	1,255	1,250	1,275	1,300
22900	Other Goods and Services	39,010	30,100	30,100	30,100
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	5,000	5,000	5,000	5,000
.912	Running Expenses of Shelters for Children	31,000	21,500	21,500	21,500
26	Grants	37,000	37,500	40,000	40,000
26313	Extra Budgetary Units				
.050	National Adoption Council	5,000	2,500	5,000	5,000
.053	National Children's Council	32,000	35,000	35,000	35,000
	<i>of which</i>				
	<i>Support to Child Day Care Centres Scheme</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
27	Social Benefits	7,000	8,000	8,000	8,000
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	7,000	8,000	8,000	8,000
28	Other Expense	26,810	-	-	-
28211	Transfers to Non-Profit Institutions				
.004	Charitable Institutions	24,600	-	-	- f(1)
.010	Shelter for Women and Children in Distress-Forest Side	2,210	-	-	- f(1)
Capital Expenditure		18,300	23,300	20,400	19,300
31	Acquisition of Non Financial Assets	18,300	23,300	20,400	19,300
	Project Value Rs 000				
31111	Residential Buildings				
.007	Model Shelter La Colombe	60,000	6,000	10,000	15,000
.407	Upgrading of Shelters for Children		11,000	11,800	3,000
	(a) Repair Works at La Cigogne		3,000	3,000	-
	(b) Upgrading of Shelter La Colombe - Pte Aux Sables		-	3,000	2,000
	(c) Construction of Boundary wall for Model Shelter La Colombe		4,000	3,800	-
	(d) Refurbishment and electrical works - Shelter Oasis, GRNW		2,000	1,000	-
	(e) Refurbishment and electrical works - Shelter L'Oiseau du Paradis, Cap Malheureux		2,000	1,000	1,000

f(1): Provision made under item Support to NGOs of Vote 25-1: Centrally Managed Initiatives of Government

VOTE 5-3: Gender Equality, Child Development and Family Welfare - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
31112 .428	Non-Residential Buildings Upgrading of Creativity Centre at Mahebourg	500	1,000	1,500	1,000
31132 .401	Intangible Fixed Assets E-Government Projects	800	500	400	300
TOTAL		179,132	153,200	157,000	156,900

Sub-Head 5-304: Family Welfare and Protection from Gender-Based Violence

Recurrent Expenditure				54,309	49,900	49,800	50,300
21	Compensation of Employees			27,359	29,100	30,975	31,450
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	24,659	26,175	28,025	28,475
.001	Basic Salary			19,995	20,999	22,768	23,193
(1)	Head, Family Welfare and Protection Unit	1	1	996	996	996	996
(2)	Psychologist/Senior Psychologist	6	6	3,086	3,087	3,187	3,292
(3)	Assistant Permanent Secretary	1	1	330	344	358	367
(4)	Coordinator	5	5	1,806	1,880	1,931	1,983
(5)	Senior Family Welfare and Protection Officer	2	2	779	777	798	820
(6)	Family Welfare and Protection Officer	41	41	7,120	8,124	9,136	9,259
(7)	Family Counselling Officer	6	6	3,638	3,351	3,398	3,427
(8)	Office Management Executive	1	1	581	483	499	518
(9)	Office Management Assistant	2	2	857	761	783	807
(10)	Management Support Officer	2	2	637	641	660	678
(11)	Word Processing Operator	1	1	165	160	217	221
(12)	Handy Worker	6	6	506	395	805	825
	Total	74	74				
.002	Salary Compensation			430	786	786	786
.004	Allowances			2,500	2,500	2,500	2,500
.009	End-of-year Bonus			1,734	1,890	1,971	1,996
21111	Other Staff Costs			2,450	2,650	2,650	2,650
.002	Travelling and Transport			2,200	2,400	2,400	2,400
.100	Overtime			250	250	250	250
21210	Social Contribution			250	275	300	325
22	Goods and Services			26,950	20,800	18,825	18,850
22040	Office Equipment and Furniture			250	250	250	250
22120	Fees			2,550	2,550	2,550	2,550

VOTE 5-3: Gender Equality, Child Development and Family Welfare - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22900	Other Goods and Services	24,150	18,000	16,025	16,050
	<i>of which</i>				
.908	Women & Children`s Solidarity Programme	15,500	14,800	12,800	12,800
	(a) <i>Review of the National Policy Paper on Family</i>	-	2,000	-	-
	(b) <i>Assistance to Victims of Domestic Violence</i>	4,000	4,000	4,000	4,000
	(c) <i>Gender-based Violence Observatory</i>	2,500	2,500	2,500	2,500
	(d) <i>Empowerment of Victims of Domestic Violence</i>	1,000	1,000	1,000	1,000
	(e) <i>Domestic Violence Information System (DOVIS)</i>	1,000	1,800	1,800	1,800
	(f) <i>Integrated Support Centre</i>	2,000	1,000	1,000	1,000
	(g) <i>Information Education Communication</i>	2,000	2,000	2,000	2,000
	(h) <i>Implementation of Action Plan on Intimate Partner Violence</i>	500	500	500	500
	(i) <i>Half-Way Home Scheme</i>	2,500	-	-	-
.919	Special Collaborative Programme for Support to Families in Distress	5,500	-	-	-
Capital Expenditure		500	700	-	-
31	Acquisition of Non-Financial Assets	500	700	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment for Integrated Support Services icw Domestic Violence	-	700	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	500	-	-	-
TOTAL		54,809	50,600	49,800	50,300

VOTE 5-4: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 5-4 TOTAL EXPENDITURE	371,400	376,000	376,300	378,700
<i>of which</i>				
Recurrent	346,400	349,000	353,300	355,700
Capital	25,000	27,000	23,000	23,000

VOTE 5-4: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		346,400	349,000	353,300	355,700
21	Compensation of Employees	22,660	22,445	23,230	23,615
21110	Personal Emoluments	19,815	19,595	20,370	20,745
.001	Basic Salary	16,625	16,094	16,829	17,164
(1)	Social Welfare Commissioner	1	1	849	978
(2)	Deputy Social Welfare Commissioner	1	1	996	996
(3)	Principal Social Welfare Officer	5	5	638	638
(4)	Senior Social Welfare Officer	13	13	2,602	2,906
(5)	Social Welfare Officer	21	21	2,906	2,906
(6)	Assistant Permanent Secretary	1	1	5,359	5,251
(7)	Office Management Assistant	1	1	3,885	4,277
(8)	Management Support Officer	3	3	4,433	4,458
(9)	Confidential Secretary	1	1	677	334
(10)	Word Processing Operator	2	2	460	475
(11)	Office Auxiliary/Senior Office Auxiliary	1	1	357	268
	Total	50	50	275	283
.002	Salary Compensation	290	531	531	531
.004	Allowances	750	770	775	780
.006	Cash in lieu of leave	750	800	825	850
.009	End-of-year Bonus	1,400	1,400	1,410	1,420
21111	Other Staff Costs	2,600	2,600	2,600	2,600
.002	Travelling and Transport	2,500	2,500	2,500	2,500
.100	Overtime	100	100	100	100
21210	Social Contributions	245	250	260	270
22	Goods and Services	5,740	4,555	5,070	5,085
22010	Cost of Utilities	465	465	465	465
22020	Fuel and Oil	-	50	50	50
22030	Rent	2,240	2,300	2,800	2,800
22040	Office Equipment and Furniture	1,450	630	635	640
22050	Office Expenses	200	200	200	200
22060	Maintenance	975	500	500	500

VOTE 5-4: Social Welfare and Community-Based Activities - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22100	Publications and Stationery	130	130	130	130
22120	Fees	100	100	100	100
22900	Other Goods and Services	180	180	190	200
26	Grants	300,000	304,000	307,000	309,000
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	300,000	304,000	307,000	309,000
28	Other Expense	18,000	18,000	18,000	18,000
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	18,000	18,000	18,000	18,000
Capital Expenditure		25,000	27,000	23,000	23,000
26	Grants	13,000	10,000	10,000	10,000
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	13,000	10,000	10,000	10,000
28	Other Expense	11,000	9,000	8,000	8,000
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	11,000	9,000	8,000	8,000
	<i>of which</i>				
	<i>Digitisation of Social Welfare Centres</i>	<i>5,000</i>	<i>3,000</i>	<i>2,000</i>	<i>-</i>
31	Acquisition of Non-Financial Assets	1,000	8,000	5,000	5,000
31112	Non-Residential Buildings				
.023	Community Centres/Social Halls	1,000	2,000	-	-
.439	Upgrading of Social Welfare Centres	-	5,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,000	-	-
TOTAL		371,400	376,000	376,300	378,700