

**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
<b>VOTE 5-3 TOTAL EXPENDITURE</b>	495,400	<b>471,000</b>	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
<b>Sub-Head 5-301: GENERAL</b>	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
<b>Sub-Head 5-302: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING</b>	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
<b>Sub-Head 5-303: CHILD PROTECTION, WELFARE AND DEVELOPMENT</b>	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
<b>Sub-Head 5-304: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE</b>	54,809	50,600	49,800	50,300
Recurrent Expenditure	54,309	49,900	49,800	50,300
Capital Expenditure	500	700	-	-
<b>TOTAL</b>	<b>495,400</b>	<b>471,000</b>	<b>475,700</b>	<b>480,300</b>

**Sub-Head 5-301: General**

Rs 000

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

**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
<b>21</b>	<b>Compensation of Employees</b>			<b>53,085</b>	<b>53,655</b>	<b>54,635</b>	<b>55,125</b>
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
	<b>Total</b>	<b>110</b>	<b>111</b>				
.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
<b>22</b>	<b>Goods and Services</b>	<b>29,745</b>	<b>32,095</b>	<b>30,465</b>	<b>30,475</b>
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
<b>Capital Expenditure</b>		<b>5,000</b>	<b>3,900</b>	<b>2,400</b>	<b>700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000</b>	<b>3,900</b>	<b>2,400</b>	<b>700</b>
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	-
<b>TOTAL</b>		<b>90,230</b>	<b>89,650</b>	<b>87,500</b>	<b>86,300</b>

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

Recurrent Expenditure				150,729	156,250	156,400	156,800
<b>21</b>	<b>Compensation of Employees</b>			<b>21,029</b>	<b>21,865</b>	<b>23,015</b>	<b>23,415</b>
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
	<b>Total</b>	<b>53</b>	<b>58</b>				
.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
<b>22</b>	<b>Goods and Services</b>			<b>22,800</b>	<b>28,760</b>	<b>27,760</b>	<b>27,760</b>
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
<b>26</b>	<b>Grants</b>			<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
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
<b>28</b>	<b>Other Expense</b>			<b>3,900</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>
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
<b>Capital Expenditure</b>		<b>20,500</b>	<b>21,300</b>	<b>25,000</b>	<b>30,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>20,500</b>	<b>21,300</b>	<b>25,000</b>	<b>30,000</b>
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	-	-
<b>TOTAL</b>		<b>171,229</b>	<b>177,550</b>	<b>181,400</b>	<b>186,800</b>

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

<b>Recurrent Expenditure</b>				<b>160,832</b>	<b>129,900</b>	<b>136,600</b>	<b>137,600</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>45,222</b>	<b>48,170</b>	<b>52,295</b>	<b>53,220</b>
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
	<b>Total</b>	<b>133</b>	<b>148</b>				
.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
<b>22</b>	<b>Goods and Services</b>	<b>44,800</b>	<b>36,230</b>	<b>36,305</b>	<b>36,380</b>
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
<b>26</b>	<b>Grants</b>	<b>37,000</b>	<b>37,500</b>	<b>40,000</b>	<b>40,000</b>
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>
<b>27</b>	<b>Social Benefits</b>	<b>7,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	7,000	8,000	8,000	8,000
<b>28</b>	<b>Other Expense</b>	<b>26,810</b>	<b>-</b>	<b>-</b>	<b>-</b>
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)
<b>Capital Expenditure</b>		<b>18,300</b>	<b>23,300</b>	<b>20,400</b>	<b>19,300</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>18,300</b>	<b>23,300</b>	<b>20,400</b>	<b>19,300</b>
	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
<b>TOTAL</b>		<b>179,132</b>	<b>153,200</b>	<b>157,000</b>	<b>156,900</b>

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

<b>Recurrent Expenditure</b>				<b>54,309</b>	<b>49,900</b>	<b>49,800</b>	<b>50,300</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>27,359</b>	<b>29,100</b>	<b>30,975</b>	<b>31,450</b>
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
	<b>Total</b>	<b>74</b>	<b>74</b>				
.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
<b>22</b>	<b>Goods and Services</b>			<b>26,950</b>	<b>20,800</b>	<b>18,825</b>	<b>18,850</b>
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) Review of the National Policy Paper on Family	-	2,000	-	-
	(b) Assistance to Victims of Domestic Violence	4,000	4,000	4,000	4,000
	(c) Gender-based Violence Observatory	2,500	2,500	2,500	2,500
	(d) Empowerment of Victims of Domestic Violence	1,000	1,000	1,000	1,000
	(e) Domestic Violence Information System (DOVIS)	1,000	1,800	1,800	1,800
	(f) Integrated Support Centre	2,000	1,000	1,000	1,000
	(g) Information Education Communication	2,000	2,000	2,000	2,000
	(h) Implementation of Action Plan on Intimate Partner Violence	500	500	500	500
	(i) Half-Way Home Scheme	2,500	-	-	-
.919	Special Collaborative Programme for Support to Families in Distress	5,500	-	-	-
<b>Capital Expenditure</b>		<b>500</b>	<b>700</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500</b>	<b>700</b>	-	-
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	-	-	-
<b>TOTAL</b>		<b>54,809</b>	<b>50,600</b>	<b>49,800</b>	<b>50,300</b>