

**VOTE 19-1: MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE**

**SUMMARY OF EXPENDITURE**

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 19-1 TOTAL EXPENDITURE</b>	348,081	<b>184,100</b>
<i>of which</i>		
Recurrent	344,686	180,540
Capital	3,395	3,560
<b>Sub-Head 19-101: GENERAL</b>	<b>76,762</b>	<b>39,766</b>
Recurrent Expenditure	75,019	38,386
Capital Expenditure	1,743	1,380
<b>Sub-Head 19-102: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING</b>	<b>120,051</b>	<b>62,138</b>
Recurrent Expenditure	120,051	62,138
Capital Expenditure	-	-
<b>Sub-Head 19-103: CHILD PROTECTION, WELFARE AND DEVELOPMENT</b>	<b>113,270</b>	<b>63,016</b>
Recurrent Expenditure	112,267	61,566
Capital Expenditure	1,003	1,450
<b>Sub-Head 19-104: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE</b>	<b>37,998</b>	<b>19,181</b>
Recurrent Expenditure	37,349	18,451
Capital Expenditure	649	730
<b>TOTAL</b>	<b>348,081</b>	<b>184,100</b>

**VOTE 19-1: Ministry of Gender Equality, Child Development and Family Welfare - continued**

**Sub-Head 19-101: General**

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>75,019</b>	<b>38,386</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>50,383</b>	<b>25,951</b>
21110	Personal Emoluments	42,473	22,051
21111	Other Staff Costs	7,418	3,650
21210	Social Contributions	492	250
<b>22</b>	<b>Goods and Services</b>	<b>24,637</b>	<b>12,435</b>
22010	Cost of Utilities	4,559	2,315
22020	Fuel and Oil	2,271	1,100
22030	Rent	11,279	5,700
22040	Office Equipment and Furniture	656	175
22050	Office Expenses	600	290
22060	Maintenance	1,445	755
22070	Cleaning Services	135	70
22100	Publications and Stationery	1,081	400
22120	Fees	156	80
22130	Studies and Surveys	646	250
22180	Overseas Travel (Mission and Capacity Building)	1,027	800
22900	Other Goods and Services	782	500
<b>Capital Expenditure</b>		<b>1,743</b>	<b>1,380</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,743</b>	<b>1,380</b>
	<i>of which</i>		
31121	Transport Equipment		
.801	Acquisition of Vehicles	900	-
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	74	500
31132	Intangible Fixed Assets		
.401	Upgrading of ICT Infrastructure	-	500
.801	Acquisition of Software	-	380
<b>TOTAL</b>		<b>76,762</b>	<b>39,766</b>

**Sub-Head 19-102: Women's Empowerment and Gender Mainstreaming**

<b>Recurrent Expenditure</b>		<b>120,051</b>	<b>62,138</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,594</b>	<b>6,721</b>
21110	Personal Emoluments	11,128	5,456
21111	Other Staff Costs	2,291	1,175
21210	Social Contributions	175	90
<b>22</b>	<b>Goods and Services</b>	<b>12,998</b>	<b>7,767</b>
22010	Cost of Utilities	1,713	880
22030	Rent	2,101	1,100
22040	Office equipment and furniture	174	115
22050	Office Expenses	238	120

**VOTE 19-1: Ministry of Gender Equality, Child Development and Family Welfare - continued**

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22060	Maintenance	1,406	380
22070	Cleaning Services	1,004	550
22090	Security	2,367	1,200
22100	Publications and Stationery	470	222
22120	Fees	1,004	550
22900	Other Goods and Services	2,520	2,650
<b>26</b>	<b>Grants</b>	<b>90,000</b>	<b>46,500</b>
26313	Extra-Budgetary Units		
.066	National Women Entrepreneur Council	9,000	4,500
.067	National Women's Council	81,000	42,000
<b>28</b>	<b>Other Expense</b>	<b>3,459</b>	<b>1,150</b>
28211	Transfers to Non-Profit Institutions		
.028	Chrysalide Centre	600	600
.051	Women's Associations	2,359	50
.059	S.O.S Femmes	500	500
<b>TOTAL</b>		<b>120,051</b>	<b>62,138</b>

**Sub-Head 19-103: Child Protection, Welfare and Development**

Recurrent Expenditure		112,267	61,566
<b>21</b>	<b>Compensation of Employees</b>	<b>22,279</b>	<b>12,613</b>
21110	Personal Emoluments	19,828	11,238
21111	Other Staff Costs	2,215	1,250
21210	Social Contributions	236	125
<b>22</b>	<b>Goods and Services</b>	<b>37,766</b>	<b>20,413</b>
22010	Cost of Utilities	1,230	625
22030	Rent	994	500
22040	Office Equipment and Furniture	94	100
22050	Office Expenses	140	75
22060	Maintenance	21	365
22070	Cleaning Services	1	8
22100	Publications and Stationery	298	180
22120	Fees	718	495
22900	Other Goods and Services	34,270	18,065
	<i>of which</i>		
.911	Running Expenses of Drop-in-Centre	3,378	2,000
.912	Running Expenses of Shelters for Children	28,585	15,000
<b>26</b>	<b>Grants</b>	<b>18,000</b>	<b>10,450</b>
26313	Extra Budgetary Units		

**VOTE 19-1: Ministry of Gender Equality, Child Development and Family Welfare - continued**

Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
.053	National Children's Council	18,000	10,450
	<i>of which</i>		
	<i>Support to Child Day Care Centres Scheme</i>	-	1,000
<b>27</b>	<b>Social Benefits</b>	<b>1,140</b>	<b>590</b>
27210	Social Assistance - Benefits in Cash		
.011	Foster Care	1,140	590
<b>28</b>	<b>Other Expense</b>	<b>33,082</b>	<b>17,500</b>
28211	Transfers to Non-Profit Institutions		
.004	Charitable Institutions	31,082	16,500
.010	Shelter for Women and Children in Distress - Forest Side	2,000	1,000
<b>Capital Expenditure</b>		<b>1,003</b>	<b>1,450</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,003</b>	<b>1,450</b>
31132	Intangible Fixed Assets		
.401	Upgrading of ICT Infrastructure	1,003	1,450
<b>TOTAL</b>		<b>113,270</b>	<b>63,016</b>

**Sub-Head 19-104: Family Welfare and Protection from Gender - Based Violence**

<b>Recurrent Expenditure</b>		<b>37,349</b>	<b>18,451</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>16,681</b>	<b>9,481</b>
21110	Personal Emoluments	14,556	8,206
21111	Other Staff Costs	1,977	1,200
21210	Social Contribution	148	75
<b>22</b>	<b>Goods and Services</b>	<b>20,628</b>	<b>8,895</b>
22040	Office Equipment and Furniture	-	70
22120	Fees	359	525
22900	Other Goods and Services	20,269	8,300
	<i>of which</i>		
.919	Special Collaborative Programme for Support to Women and Children in Distress	16,943	7,000
<b>27</b>	<b>Social Benefits</b>	<b>40</b>	<b>75</b>
27210	Social Assistance - Benefits in Cash		
.007	Assistance to Families in Distress	40	75
<b>Capital Expenditure</b>		<b>649</b>	<b>730</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>649</b>	<b>730</b>
31132	Intangible Fixed Assets		
.401	Upgrading of ICT Infrastructure	649	730
<b>TOTAL</b>		<b>37,998</b>	<b>19,181</b>