

---

**MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE**


---

**SUMMARY BY VOTES**
**Rs 000**

<b>Details</b>	<b>2016/17 Estimates</b>	<b>2017/18 Estimates</b>	<b>2018/19 Planned</b>	<b>2019/20 Planned</b>
<b>TOTAL EXPENDITURE</b>	794,683	<b>817,000</b>	807,500	808,800
<i>of which</i>				
Recurrent	774,883	787,700	795,500	797,800
Capital	19,800	29,300	12,000	11,000
<b>VOTE 20-1: GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY</b>	<b>456,283</b>	<b>473,000</b>	<b>462,000</b>	<b>463,000</b>
<i>of which</i>				
Recurrent Expenditure	444,483	450,700	457,000	459,000
Capital Expenditure	11,800	22,300	5,000	4,000
<b>VOTE 20-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES</b>	<b>338,400</b>	<b>344,000</b>	<b>345,500</b>	<b>345,800</b>
<i>of which</i>				
Recurrent Expenditure	330,400	337,000	338,500	338,800
Capital Expenditure	8,000	7,000	7,000	7,000
<b>TOTAL</b>	<b>794,683</b>	<b>817,000</b>	<b>807,500</b>	<b>808,800</b>

**VOTE 20-1: GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 20-1 TOTAL EXPENDITURE</b>	456,283	<b>473,000</b>	462,000	463,000
<i>of which</i>				
Recurrent	444,483	450,700	457,000	459,000
Capital	11,800	22,300	5,000	4,000
<b>Sub-Head 20-101: GENERAL</b>	83,700	84,500	82,800	83,500
Recurrent Expenditure	80,200	80,000	81,800	82,500
Capital Expenditure	3,500	4,500	1,000	1,000
<b>Sub-Head 20-102: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING</b>	140,800	147,500	145,400	145,700
Recurrent Expenditure	139,300	145,000	144,900	145,200
Capital Expenditure	1,500	2,500	500	500
<b>Sub-Head 20-103: CHILD PROTECTION, WELFARE AND DEVELOPMENT</b>	168,300	180,500	178,300	178,000
Recurrent Expenditure	162,000	172,200	175,300	176,000
Capital Expenditure	6,300	8,300	3,000	2,000
<b>Sub-Head 20-104: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE</b>	63,483	60,500	55,500	55,800
Recurrent Expenditure	62,983	53,500	55,000	55,300
Capital Expenditure	500	7,000	500	500
<b>TOTAL</b>	<b>456,283</b>	<b>473,000</b>	<b>462,000</b>	<b>463,000</b>

**VOTE 20-1: Gender Equality, Child Development and Family Welfare - continued**

**Sub-Head 20-101: General**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>80,200</b>	<b>80,000</b>	<b>81,800</b>	<b>82,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>56,245</b>	<b>53,495</b>	<b>55,295</b>	<b>55,995</b>
21110	Personal Emoluments	48,205	45,855	47,555	48,255
.001	Basic Salary	34,655	35,075	36,695	37,195
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	2,208	1,556	1,556	1,556
	Head, Planning and Research Unit	996	652	881	910
	Research Officer	77	230	316	325
	Coordinator	572	590	609	629
	Family Welfare and Protection Officer	228	233	239	246
	Documentalist (New)	-	-	-	-
	Manager, Financial Operations	746	756	756	756
	Assistant Manager, Financial Operations	629	648	668	688
	Financial Officer/Senior Financial Officer	836	858	882	908
	Assistant Manager (Procurement and Supply)	668	688	688	688
	Principal Procurement and Supply Officer	-	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	858	-	-	-
	Assistant Procurement and Supply Officer	-	263	542	557
	Assistant Manager, Internal Control	490	-	-	-
	Principal Internal Control Officer	-	545	545	545
	Internal Control Officer/Senior Internal Control Officer	390	226	233	242
	Office Management Executive	1,089	1,531	1,534	1,545
	Office Management Assistant	1,701	1,998	2,045	2,093
	Management Support Officer	7,593	8,008	8,373	8,483
	Confidential Secretary	1,556	1,630	1,648	1,667
	Word Processing Operator	1,182	1,122	1,147	1,179
	Receptionist/Telephone Operator	155	161	168	176
	Head Office Auxiliary	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	2,473	2,572	2,633	2,696
	Driver	3,768	3,768	3,840	3,889
	Stores Attendant	456	461	461	461
	Gardener/Nursery Attendant	481	481	481	481
	Security Guard (Personal)	1,000	705	705	705
	General Worker	351	696	1,048	1,073
	<b>Total</b>	<b>99</b>	<b>113</b>		

**VOTE 20-1: Gender Equality, Child Development and Family Welfare - continued**

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	160	160	160
.004	Allowances	2,100	2,200	2,200	2,200
.005	Extra Assistance	3,000	2,200	2,200	2,200
.006	Cash in lieu of Leave	2,800	3,000	3,100	3,200
.009	End-of-year Bonus	2,950	3,100	3,200	3,300
.010	Service to Mauritius Programme	2,700	120	-	-
21111	Other Staff Costs	7,515	7,115	7,215	7,215
.002	Travelling and Transport	4,000	4,100	4,200	4,200
.100	Overtime	3,500	3,000	3,000	3,000
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	525	525	525	525
<b>22</b>	<b>Goods and Services</b>	<b>23,955</b>	<b>26,505</b>	<b>26,505</b>	<b>26,505</b>
22010	Cost of Utilities	4,950	4,950	4,950	4,950
22020	Fuel and Oil	1,800	1,800	1,800	1,800
22030	Rent	12,065	14,065	14,065	14,065
22040	Office Equipment and Furniture	350	350	350	350
22050	Office Expenses	580	580	580	580
22060	Maintenance	1,475	1,475	1,475	1,475
22070	Cleaning Services	140	140	140	140
22100	Publications and Stationery	1,105	1,105	1,105	1,105
22120	Fees	230	280	280	280
22130	Studies and Surveys	500	1,000	1,000	1,000
22900	Other Goods and Services	760	760	760	760
<b>Capital Expenditure</b>		<b>3,500</b>	<b>4,500</b>	<b>1,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,500</b>	<b>4,500</b>	<b>1,000</b>	<b>1,000</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	2,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	1,000	500	500
.999	Acquisition of Other Machinery and Equipment	-	1,000	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	1,000	500	500	500
<b>TOTAL</b>		<b>83,700</b>	<b>84,500</b>	<b>82,800</b>	<b>83,500</b>

**Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming**

Rs 000							
<b>Recurrent Expenditure</b>				<b>139,300</b>	<b>145,000</b>	<b>144,900</b>	<b>145,200</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>19,420</b>	<b>21,815</b>	<b>22,615</b>	<b>22,915</b>
21110	Personal Emoluments			16,665	18,595	19,395	19,695
.001	Basic Salary	In Post Mar 17	Funded 2017/18	14,915	16,630	17,380	17,655
	Assistant Permanent Secretary	1	1	482	316	321	330
	Head, Gender Unit	1	1	996	996	996	996
	Head, Home Economics Unit	1	1	811	834	857	881
	Senior Home Economics Officer	2	2	1,126	1,181	1,199	1,199
	Home Economics Officer	5	8	1,988	2,321	2,674	2,726
	Coordinator	2	3	725	1,110	1,141	1,174
	Senior Family Welfare and Protection Officer	1	2	348	676	696	718

**VOTE 20-1: Gender Equality, Child Development and Family Welfare - continued**

				Rs 000			
Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Family Welfare and Protection Officer	17	18	4,095	4,243	4,283	4,307
	Instructor ( <i>Personal</i> )	6	6	1,928	1,866	1,922	1,978
	Office Management Assistant	3	3	961	1,211	1,232	1,254
	Management Support Officer	2	3	611	649	665	680
	Word Processing Operator	-	1	234	353	353	353
	General Worker	4	8	609	874	1,041	1,059
	<b>Total</b>	<b>45</b>	<b>57</b>				
.002	Salary Compensation			-	80	80	80
.004	Allowances			400	500	500	500
.009	End-of-year Bonus			1,350	1,385	1,435	1,460
21111	Other Staff Costs			2,500	2,965	2,965	2,965
.002	Travelling and Transport			2,000	2,465	2,465	2,465
.100	Overtime			500	500	500	500
21210	Social Contributions			255	255	255	255
<b>22</b>	<b>Goods and Services</b>			<b>17,365</b>	<b>18,450</b>	<b>17,550</b>	<b>17,550</b>
22010	Cost of Utilities			1,825	1,825	1,825	1,825
22030	Rent			2,000	2,200	2,200	2,200
22040	Office equipment and furniture			225	225	225	225
22050	Office Expenses			220	190	190	190
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	3,500	3,500	3,500
22100	Publications and Stationery			475	475	475	475
22120	Fees			1,800	1,800	1,800	1,800
22900	Other Goods and Services			5,125	6,040	5,140	5,140
	<i>of which</i>						
	Gender Equality and Women's Empowerment (GEWE) Award			1,000	1,000	1,000	1,000
.955	Gender Mainstreaming			-	200	-	-
<b>26</b>	<b>Grants</b>			<b>97,815</b>	<b>99,800</b>	<b>99,800</b>	<b>99,800</b>
26313	Extra-Budgetary Units						
.066	National Women Entrepreneur Council			9,500	9,700	9,700	9,700
.067	National Women's Council			88,315	90,100	90,100	90,100
<b>28</b>	<b>Other Expense</b>			<b>4,700</b>	<b>4,935</b>	<b>4,935</b>	<b>4,935</b>
28211	Transfers to Non-Profit Institutions						
.028	Chrysalide Centre			1,200	1,260	1,260	1,260
.051	Women's Associations			2,500	2,625	2,625	2,625
.059	S.O.S Femmes			1,000	1,050	1,050	1,050
<b>Capital Expenditure</b>				<b>1,500</b>	<b>2,500</b>	<b>500</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>			<b>1,500</b>	<b>2,500</b>	<b>500</b>	<b>500</b>
31111	Dwellings						
.010	Construction of Integrated Services Centre (Design)			1,000	2,000	-	-
31112	Non Residential Buildings						
.418	Upgrading of Women Centres			500	500	500	500
<b>TOTAL</b>				<b>140,800</b>	<b>147,500</b>	<b>145,400</b>	<b>145,700</b>

**VOTE 20-1: Gender Equality, Child Development and Family Welfare - continued**

**Sub-Head 20-103: Child Protection, Welfare and Development**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>162,000</b>	<b>172,200</b>	<b>175,300</b>	<b>176,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>35,290</b>	<b>41,735</b>	<b>44,835</b>	<b>45,535</b>
21110	Personal Emoluments	31,840	37,485	40,585	41,285
.001	Basic Salary	26,040	31,105	34,010	34,660
	Assistant Permanent Secretary	756	756	756	756
	Head, Child Development Unit	960	996	996	996
	Child Welfare Officer (Personal)	292	302	311	320
	Senior Family Welfare and Protection Officer	522	850	888	926
	Family Welfare and Protection Officer	9,750	10,957	12,065	12,349
	Coordinator	2,500	2,948	3,055	3,121
	Psychologist/Senior Psychologist	5,273	5,965	6,514	6,580
	Enforcement Officer	1,650	2,627	2,972	3,026
	Office Management Executive	534	1,099	1,131	1,149
	Office Management Assistant	736	746	752	758
	Management Support Officer	1,563	1,588	1,596	1,602
	Word Processing Operator	171	171	174	177
	Child Care Worker	1,332	2,100	2,800	2,900
	<b>Total</b>	<b>88</b>	<b>116</b>		
.002	Salary Compensation	-	130	130	130
.004	Allowances	3,600	3,600	3,600	3,600
.009	End-of-year Bonus	2,200	2,650	2,845	2,895
21111	Other Staff Costs	3,000	3,800	3,800	3,800
.002	Travelling and Transport	2,500	3,300	3,300	3,300
.100	Overtime	500	500	500	500
21210	Social Contributions	450	450	450	450
<b>22</b>	<b>Goods and Services</b>	<b>41,710</b>	<b>42,465</b>	<b>42,465</b>	<b>42,465</b>
22010	Cost of Utilities	1,245	1,320	1,320	1,320
22030	Rent	1,000	1,400	1,400	1,400
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	180	180	180	180
22060	Maintenance	700	700	700	700
22070	Cleaning Services	15	15	15	15
22100	Publications and Stationery	360	360	360	360
22120	Fees	985	1,255	1,255	1,255
22900	Other Goods and Services	36,925	36,935	36,935	36,935
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	4,000	4,000	4,000	4,000
.912	Running Expenses of Shelters for Children	30,400	30,400	30,400	30,400
<b>26</b>	<b>Grants</b>	<b>30,600</b>	<b>31,600</b>	<b>31,600</b>	<b>31,600</b>
26313	Extra Budgetary Units				
.050	National Adoption Council	5,000	5,000	5,000	5,000
.053	National Children's Council	25,600	26,600	26,600	26,600
	<i>of which</i>				
	Support to Child Day Care Centres Scheme	5,000	5,000	5,000	5,000

**VOTE 20-1: Gender Equality, Child Development and Family Welfare - continued**

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>27</b>	<b>Social Benefits</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	6,200	6,200	6,200	6,200
<b>28</b>	<b>Other Expense</b>	<b>48,200</b>	<b>50,200</b>	<b>50,200</b>	<b>50,200</b>
28211	Tranfers to Non-Profit Institutions				
.004	Charitable Institutions	46,000	46,000	46,000	46,000
.010	Shelter for Women and Children in Distress-Forest Side	2,200	4,200	4,200	4,200
<b>Capital Expenditure</b>		<b>6,300</b>	<b>8,300</b>	<b>3,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>6,300</b>	<b>8,300</b>	<b>3,000</b>	<b>2,000</b>
31111	Residential Buildings				
.407	Upgrading of Shelters for Children	5,000	7,000	1,000	1,000
31112	Non-Residential Buildings				
.428	Upgrading of Creativity Centre at Mahebourg	500	500	500	500
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	800	800	1,500	500
<b>TOTAL</b>		<b>168,300</b>	<b>180,500</b>	<b>178,300</b>	<b>178,000</b>

**Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence**

Rs 000							
<b>Recurrent Expenditure</b>				<b>62,983</b>	<b>53,500</b>	<b>55,000</b>	<b>55,300</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>24,883</b>	<b>28,300</b>	<b>29,800</b>	<b>30,100</b>
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	22,183	25,400	26,900	27,200
.001	Basic Salary			18,373	20,600	22,000	22,275
	Assistant Permanent Secretary	1	1	590	610	629	648
	Head, Family Welfare and Protection Unit	1	1	996	996	996	996
	Senior Family Welfare and Protection Officer	2	2	371	764	778	799
	Family Welfare and Protection Officer	25	36	5,991	7,432	8,633	8,697
	Family Counselling Officer	5	6	3,529	3,567	3,610	3,651
	Coordinator	3	5	1,394	1,771	1,807	1,843
	Psychologist/Senior Psychologist	6	6	2,500	2,921	2,959	3,003
	Life Care Officer	2	2	283	405	413	421
	Office Management Executive	1	1	554	572	581	581
	Office Management Assistant	2	2	792	792	812	840
	Management Support Officer	2	2	588	604	613	623
	Word Processing Operator	-	1	324	166	169	173
	<b>Total</b>	<b>50</b>	<b>65</b>				
.002	Salary Compensation			-	75	75	75
.004	Allowances			2,300	3,000	3,000	3,000
.009	End-of-year Bonus			1,510	1,725	1,825	1,850
21111	Other Staff Costs			2,400	2,600	2,600	2,600
.002	Travelling and Transport			2,000	2,200	2,200	2,200
.100	Overtime			400	400	400	400
21210	Social Contributions			300	300	300	300

**VOTE 20-1: Gender Equality, Child Development and Family Welfare - continued**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>22</b>	<b>Goods and Services</b>	<b>37,900</b>	<b>25,200</b>	<b>25,200</b>	<b>25,200</b>
22040	Office Equipment and Furniture	150	150	150	150
22120	Fees	1,750	2,550	2,550	2,550
22900	Other Goods and Services	36,000	22,500	22,500	22,500
	<i>of which</i>				
.908	Women & Children`s Solidarity Programme	9,000	9,500	9,500	9,500
.919	Special Collaborative Programme for Support to Families in Distress	24,000	10,000	10,000	10,000
<b>27</b>	<b>Social Benefits</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
27210	Social Assistance - Benefits in Cash	200	-	-	-
.007	Assistance to Families in Distress	200	-	-	-
<b>Capital Expenditure</b>		<b>500</b>	<b>7,000</b>	<b>500</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500</b>	<b>7,000</b>	<b>500</b>	<b>500</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment for Integrated Support Services icw Domestic Violence	-	6,500	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	500	500	500	500
<b>TOTAL</b>		<b>63,483</b>	<b>60,500</b>	<b>55,500</b>	<b>55,800</b>