

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

**SUMMARY BY VOTES**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>TOTAL EXPENDITURE</b>	817,000	<b>866,800</b>	865,700	861,500
<i>of which</i>				
Recurrent	787,700	797,500	780,700	790,000
Capital	29,300	69,300	85,000	71,500
<b>VOTE 25-1: GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>	<b>473,000</b>	<b>495,400</b>	<b>485,700</b>	<b>486,500</b>
<i>of which</i>				
Recurrent Expenditure	450,700	451,100	426,200	429,000
Capital Expenditure	22,300	44,300	59,500	57,500
<b>VOTE 25-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES</b>	<b>344,000</b>	<b>371,400</b>	<b>380,000</b>	<b>375,000</b>
<i>of which</i>				
Recurrent Expenditure	337,000	346,400	354,500	361,000
Capital Expenditure	7,000	25,000	25,500	14,000
<b>TOTAL</b>	<b>817,000</b>	<b>866,800</b>	<b>865,700</b>	<b>861,500</b>

**VOTE 25-1: Gender Equality, Child Development and Family Welfare - continued**

**SUMMARY OF EXPENDITURE**

				Rs 000	
Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 25-1 TOTAL EXPENDITURE</b>		473,000	<b>495,400</b>	485,700	486,500
<i>of which</i>					
Recurrent		450,700	451,100	426,200	429,000
Capital		22,300	44,300	59,500	57,500
<b>Sub-Head 25-101: GENERAL</b>		84,500	90,230	90,695	91,376
Recurrent Expenditure		80,000	85,230	85,695	86,376
Capital Expenditure		4,500	5,000	5,000	5,000
<b>Sub-Head 25-102: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING</b>		147,500	171,229	171,070	179,470
Recurrent Expenditure		145,000	150,729	149,070	149,470
Capital Expenditure		2,500	20,500	22,000	30,000
<b>Sub-Head 25-103: CHILD PROTECTION, WELFARE AND DEVELOPMENT</b>		180,500	179,132	167,851	158,892
Recurrent Expenditure		172,200	160,832	137,351	138,392
Capital Expenditure		8,300	18,300	30,500	20,500
<b>Sub-Head 25-104: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE</b>		60,500	54,809	56,084	56,762
Recurrent Expenditure		53,500	54,309	54,084	54,762
Capital Expenditure		7,000	500	2,000	2,000
<b>TOTAL</b>		<b>473,000</b>	<b>495,400</b>	<b>485,700</b>	<b>486,500</b>

**Sub-Head 25-101: General**

				Rs 000		
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>			<b>80,000</b>	<b>85,230</b>	<b>85,695</b>	<b>86,376</b>
<b>20</b>	<b>Allowance to Minister</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	Funded 2017/18				
(1)	Minister	Funded 2018/19	2,400	2,400	2,400	2,400
	<b>Total</b>	1				
		1				

**VOTE 25-1: Gender Equality, Child Development and Family Welfare - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>21</b>	<b>Compensation of Employees</b>			<b>51,095</b>	<b>53,085</b>	<b>53,835</b>	<b>54,401</b>
21110	Personal Emoluments	Funded	Funded	43,455	46,145	46,895	47,461
.001	Basic Salary	2017/18	2018/19	32,675	34,757	35,406	35,872
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,556	1,961	1,996	2,036
(3)	Head, Planning and Research Unit	1	1	652	892	910	926
(4)	Research Officer	1	1	230	420	434	449
(5)	Coordinator	1	1	590	325	331	338
(6)	Family Welfare and Protection Officer	1	1	233	233	238	242
(7)	Documentalist	-	1	-	117	235	240
(8)	Manager, Financial Operations	1	1	756	755	755	755
(9)	Assistant Manager, Financial Operations	1	1	648	658	677	677
(10)	Financial Officer/Senior Financial Officer	2	2	858	908	927	945
(11)	Assistant Manager (Procurement and Supply)	1	1	688	697	697	697
(12)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(13)	Assistant Procurement and Supply Officer	2	2	263	490	500	510
(14)	Principal Internal Control Officer	1	1	545	435	446	461
(15)	Internal Control Officer/Senior Internal Control Officer	1	1	226	216	220	224
(16)	Office Management Executive	3	3	1,531	1,743	1,743	1,743
(17)	Office Management Assistant	6	6	1,998	2,762	2,788	2,816
(18)	Management Support Officer	32	32	8,008	7,912	8,111	8,273
(19)	Confidential Secretary	4	4	1,630	1,863	1,867	1,875
(20)	Word Processing Operator	4	4	1,122	1,121	1,144	1,167
(21)	Receptionist/Telephone Operator	1	1	161	167	172	175
(22)	Head Office Auxiliary	1	2	288	566	575	575
(23)	Office Auxiliary/Senior Office Auxiliary	13	13	2,572	2,570	2,608	2,633
(24)	Driver	15	15	3,768	3,332	3,399	3,467
(25)	Stores Attendant	2	2	461	461	461	461
(26)	Gardener/Nursery Attendant	2	2	481	481	481	481
(27)	Security Guard ( <i>Personal</i> )	3	3	705	705	705	705
(28)	General Worker (Ex-SMEDA)	-	3	-	584	595	602
(29)	General Worker	9	2	696	374	382	390
	<b>Total</b>	<b>112</b>	<b>110</b>				
.002	Salary Compensation			160	650	650	650
.004	Allowances			2,200	2,200	2,200	2,200
.005	Extra Assistance			2,200	2,439	2,439	2,439
.006	Cash in lieu of Leave			3,000	3,000	3,000	3,000
.009	End-of-year Bonus			3,100	3,100	3,200	3,300
.010	Service to Mauritius Programme			120	-	-	-
21111	Other Staff Costs			7,115	6,415	6,415	6,415
.002	Travelling and Transport			4,100	4,100	4,100	4,100
.100	Overtime			3,000	2,300	2,300	2,300
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			525	525	525	525

**VOTE 25-1: Gender Equality, Child Development and Family Welfare - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>22</b>	<b>Goods and Services</b>	<b>26,505</b>	<b>29,745</b>	<b>29,460</b>	<b>29,575</b>
22010	Cost of Utilities	4,950	5,300	5,350	5,400
22020	Fuel and Oil	1,800	1,800	1,800	1,800
22030	Rent	14,065	14,065	14,065	14,065
22040	Office Equipment and Furniture	350	550	550	550
22050	Office Expenses	580	720	725	730
22060	Maintenance	1,475	1,035	1,060	1,085
22070	Cleaning Services	140	1,800	1,800	1,800
22100	Publications and Stationery	1,105	1,665	1,700	1,735
22120	Fees	280	700	700	700
22130	Studies and Surveys	1,000	1,400	1,000	1,000
22900	Other Goods and Services	760	710	710	710
<b>Capital Expenditure</b>		<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	2,500	2,500	2,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,200	1,200	1,200
.999	Acquisition of Other Machinery and Equipment	1,000	800	800	800
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	500	500	500	500
<b>TOTAL</b>		<b>84,500</b>	<b>90,230</b>	<b>90,695</b>	<b>91,376</b>

**Sub-Head 25-102: Women's Empowerment and Gender Mainstreaming**

<b>Recurrent Expenditure</b>				<b>145,000</b>	<b>150,729</b>	<b>149,070</b>	<b>149,470</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>21,815</b>	<b>21,029</b>	<b>21,345</b>	<b>21,645</b>
21110	Personal Emoluments	Funded	Funded	18,595	18,174	18,490	18,790
.001	Basic Salary	2017/18	2018/19	16,630	15,979	16,295	16,595
(1)	Head, Gender Unit	1	1	996	996	996	996
(2)	Head, Home Economics Unit	1	1	834	841	868	892
(3)	Senior Home Economics Officer	2	2	1,181	1,126	1,126	1,126
(4)	Home Economics Officer	8	8	2,321	2,257	2,302	2,348
(5)	Assistant Permanent Secretary	1	1	316	330	337	343
(6)	Coordinator	3	3	1,110	1,168	1,214	1,246
(7)	Senior Family Welfare and Protection Officer	2	2	676	689	703	720
(8)	Family Welfare and Protection Officer	18	18	4,243	4,039	4,120	4,202
(9)	Instructor ( <i>Personal</i> )	6	6	1,866	1,903	1,942	1,980
(10)	Office Management Assistant	3	3	1,211	1,149	1,172	1,195
(11)	Management Support Officer	3	3	649	667	684	699
(12)	Word Processing Operator	1	1	353	165	169	172
(13)	General Worker	8	4	874	649	662	676
	<b>Total</b>	<b>57</b>	<b>53</b>				
.002	Salary Compensation			80	310	310	310
.004	Allowances			500	500	500	500
.009	End-of-year Bonus			1,385	1,385	1,385	1,385

**VOTE 25-1: Gender Equality, Child Development and Family Welfare - continued**

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	2,965	2,600	2,600	2,600
.002	Travelling and Transport	2,465	2,300	2,300	2,300
.100	Overtime	500	300	300	300
21210	Social Contributions	255	255	255	255
<b>22</b>	<b>Goods and Services</b>	<b>18,450</b>	<b>22,800</b>	<b>22,100</b>	<b>22,200</b>
22010	Cost of Utilities	1,825	1,925	1,975	2,025
22030	Rent	2,200	3,000	3,000	3,000
22040	Office Equipment and Furniture	225	225	225	225
22050	Office Expenses	190	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	1,225	1,275	1,325
22120	Fees	1,800	1,800	1,800	1,800
22900	Other Goods and Services	6,040	8,740	7,940	7,940
	<i>of which</i>				
	(a) Home Economics Unit	1,000	1,500	1,500	1,500
	(b) Gender Equality and Women's Empowerment (GEWE) Award	1,000	1,000	1,000	1,000
.903	Awareness Campaign	1,000	1,500	1,500	1,500
.922	Conferences/Workshops/Seminars- International /Regional Conferences IORA & Women of SIDS	700	2,200	1,400	1,400
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>99,800</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
26313	Extra-Budgetary Units				
.066	National Women Entrepreneur Council	9,700	10,000	10,000	10,000
.067	National Women's Council	90,100	93,000	93,000	93,000
<b>28</b>	<b>Other Expense</b>	<b>4,935</b>	<b>3,900</b>	<b>2,625</b>	<b>2,625</b>
28211	Transfers to Non-Profit Institutions				
.028	Chrysalide Centre	1,260	750	-	- <i>f(1)</i>
.051	Women's Associations	2,625	2,625	2,625	2,625
.059	S.O.S Femmes	1,050	525	-	- <i>f(1)</i>
<b>Capital Expenditure</b>		<b>2,500</b>	<b>20,500</b>	<b>22,000</b>	<b>30,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,500</b>	<b>20,500</b>	<b>22,000</b>	<b>30,000</b>
31111	Dwellings	2,000	4,000	12,000	30,000
.010	Construction of Integrated Services Women Centre at Vacoas	2,000	4,000	12,000	30,000
31112	Non Residential Buildings	500	16,500	10,000	-
.418	Upgrading of Women Centres	500	16,500	10,000	-
	<i>of which</i>				
	Renovation and water proofing works - National Women Development Centre, Phoenix	-	10,000	10,000	-
<b>TOTAL</b>		<b>147,500</b>	<b>171,229</b>	<b>171,070</b>	<b>179,470</b>

*f(1): Provision made up to December 2018. Thereafter, provision centralised under item Support to NGOs of Vote 27-1: Centrally Managed Initiatives of Government*

**VOTE 25-1: Gender Equality, Child Development and Family Welfare - continued**

**Sub-Head 25-103: Child Protection, Welfare and Development**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>172,200</b>	<b>160,832</b>	<b>137,351</b>	<b>138,392</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>41,735</b>	<b>45,222</b>	<b>48,501</b>	<b>49,492</b>
21110	Personal Emoluments	37,485	41,022	44,276	45,242
.001	Basic Salary	31,105	33,109	35,988	36,754
(1)	Head, Child Development Unit	996	996	996	996
(2)	Psychologist/Senior Psychologist	5,965	6,085	6,207	6,331
(3)	Assistant Permanent Secretary	756	678	678	678
(4)	Coordinator	2,948	3,064	3,200	3,265
(5)	Senior Family Welfare and Protection Officer	850	1,153	1,177	1,200
(6)	Family Welfare and Protection Officer	10,957	12,707	13,298	13,563
(7)	Enforcement Officer	2,627	2,650	3,826	4,005
(8)	Child Welfare Officer (Personal)	302	310	316	322
(9)	Office Management Executive	1,099	1,130	1,153	1,153
(10)	Office Management Assistant	746	753	767	783
(11)	Management Support Officer	1,588	1,578	1,609	1,642
(12)	Word Processing Operator	171	181	185	188
(13)	Child Care Worker	2,100	1,823	2,576	2,628
(14)	Handy Worker	-	506	1,032	1,053
	<b>Total</b>	<b>116</b>	<b>133</b>		
.002	Salary Compensation	130	775	775	775
.004	Allowances	3,600	2,500	2,600	2,700
.005	Extra Assistance	-	1,913	1,913	1,913
.009	End-of-year Bonus	2,650	2,725	3,000	3,100
21111	Other Staff Costs	3,800	3,800	3,800	3,800
.002	Travelling and Transport	3,300	3,300	3,300	3,300
.100	Overtime	500	500	500	500
21210	Social Contributions	450	400	425	450
<b>22</b>	<b>Goods and Services</b>	<b>42,465</b>	<b>44,800</b>	<b>44,850</b>	<b>44,900</b>
22010	Cost of Utilities	1,320	1,405	1,405	1,405
22030	Rent	1,400	1,400	1,400	1,400
22040	Office Equipment and Furniture	300	400	400	400
22050	Office Expenses	180	190	190	190
22060	Maintenance	700	600	650	700
22070	Cleaning Services	15	150	150	150
22100	Publications and Stationery	360	390	390	390
22120	Fees	1,255	1,255	1,255	1,255
22900	Other Goods and Services	36,935	39,010	39,010	39,010
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	4,000	5,000	5,000	5,000
.912	Running Expenses of Shelters for Children	30,400	31,000	31,000	31,000
<b>26</b>	<b>Grants</b>	<b>31,600</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
26313	Extra Budgetary Units				
.050	National Adoption Council	5,000	5,000	5,000	5,000
.053	National Children's Council	26,600	32,000	32,000	32,000
	<i>of which</i>				
	Support to Child Day Care Centres Scheme	5,000	10,000	10,000	10,000

**VOTE 25-1: Gender Equality, Child Development and Family Welfare - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>27</b>	<b>Social Benefits</b>	<b>6,200</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
27210	Social Assistance Benefits in Cash				
.011	Foster Care	6,200	7,000	7,000	7,000
<b>28</b>	<b>Other Expense</b>	<b>50,200</b>	<b>26,810</b>	-	-
28211	Transfers to Non-Profit Institutions	50,200	26,810	-	-
.004	Charitable Institutions	46,000	24,600	-	- <i>f(1)</i>
.010	Shelter for Women and Children in Distress-Forest Side	4,200	2,210	-	- <i>f(1)</i>
<b>Capital Expenditure</b>		<b>8,300</b>	<b>18,300</b>	<b>30,500</b>	<b>20,500</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>8,300</b>	<b>18,300</b>	<b>30,500</b>	<b>20,500</b>
31111	Residential Buildings	7,000	17,000	30,000	20,000
.007	Model Shelter La Colombe	-	6,000	30,000	20,000
.407	Upgrading of Shelters for Children	7,000	11,000	-	-
	(a) Repair Works at La Cigogne	-	3,000	-	-
	(b) Construction of Boundary Wall for the upgrading of Shelter La Colombe - Pte Aux Sables	-	4,000	-	-
	(c) Refurbishment and electrical works - Shelter Oasis, GRNW	-	2,000	-	-
	(d) Refurbishment and electrical works - Shelter L'Oiseau du Paradis, Cap Malheureux	-	2,000	-	-
31112	Non-Residential Buildings				
.428	Upgrading of Creativity Centre at Mahebourg	500	500	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	800	800	500	500
<b>TOTAL</b>		<b>180,500</b>	<b>179,132</b>	<b>167,851</b>	<b>158,892</b>

**Sub-Head 25-104: Family Welfare and Protection from Gender-Based Violence**

<b>Recurrent Expenditure</b>				<b>53,500</b>	<b>54,309</b>	<b>54,084</b>	<b>54,762</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>28,300</b>	<b>27,359</b>	<b>28,034</b>	<b>28,612</b>
21110	Personal Emoluments	Funded	Funded	25,400	24,659	25,334	25,912
.001	Basic Salary	2017/18	2018/19	20,600	19,995	20,618	21,155
(1)	Head, Family Welfare and Protection Unit	1	1	996	996	996	996
(2)	Psychologist/Senior Psychologist	6	6	2,921	3,086	3,148	3,340
(3)	Assistant Permanent Secretary	1	1	610	330	336	342
(4)	Coordinator	5	5	1,771	1,806	1,843	1,879
(5)	Senior Family Welfare and Protection Officer	2	2	764	779	794	811
(6)	Family Welfare and Protection Officer	36	41	7,432	7,120	7,515	7,665
(7)	Family Counselling Officer	6	6	3,567	3,638	3,711	3,785
(8)	Life Care Officer	2	-	405	-	-	-
(9)	Office Management Executive	1	1	572	581	581	581
(10)	Office Management Assistant	2	2	792	857	875	921
(11)	Management Support Officer	2	2	604	637	650	663
(12)	Word Processing Operator	1	1	166	165	169	172
(13)	Handy Worker	-	6	-	506	1,032	1,052
	<b>Total</b>	<b>65</b>	<b>74</b>				

*f(1): Provision made up to December 2018. Thereafter, provision centralised under item Support to NGOs of Vote 27-1: Centrally Managed Initiatives of Government*

**VOTE 25-1: Gender Equality, Child Development and Family Welfare - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	75	430	430	430
.004	Allowances	3,000	2,500	2,500	2,500
.009	End-of-year Bonus	1,725	1,734	1,786	1,827
21111	Other Staff Costs	2,600	2,450	2,450	2,450
.002	Travelling and Transport	2,200	2,200	2,200	2,200
.100	Overtime	400	250	250	250
21210	Social Contribution	300	250	250	250
<b>22</b>	<b>Goods and Services</b>	<b>25,200</b>	<b>26,950</b>	<b>26,050</b>	<b>26,150</b>
22040	Office Equipment and Furniture	150	250	250	250
22120	Fees	2,550	2,550	2,550	2,550
22900	Other Goods and Services	22,500	24,150	23,250	23,350
	<i>of which</i>				
.908	Women & Children`s Solidarity Programme	9,500	15,500	20,000	20,000
	<i>of which</i>				
	(a) Half-Way Home Scheme	-	2,500	5,000	5,000
	(b) Gender-based Violence Command Centre	5,000	2,000	2,000	2,000
	(c) Assistance to victims of Domestic Violence	3,000	4,000	6,000	6,000
	(d) Gender-based Violence Observatory	500	2,500	2,500	2,500
	(e) Empowerment of Victims of Domestic Violence	1,000	1,000	1,000	1,000
	(f) Domestic Violence Information System (DOVIS)	-	1,000	1,000	1,000
	(g) Implementation of Action Plan on Intimate Partner Violence	-	500	500	500
	(h) Information Education Communication Campaign	-	2,000	2,000	2,000
.919	Special Collaborative Programme for Support to Families in Distress	10,000	5,500	-	-
<b>Capital Expenditure</b>		<b>7,000</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,000</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,500	-	1,500	1,500
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	500	500	500	500
<b>TOTAL</b>		<b>60,500</b>	<b>54,809</b>	<b>56,084</b>	<b>56,762</b>



**VOTE 25-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 25-2 TOTAL EXPENDITURE</b>	344,000	<b>371,400</b>	380,000	375,000
<i>of which</i>				
Recurrent	337,000	346,400	354,500	361,000
Capital	7,000	25,000	25,500	14,000

**VOTE 25-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>337,000</b>	<b>346,400</b>	<b>354,500</b>	<b>361,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>23,040</b>	<b>22,660</b>	<b>24,620</b>	<b>24,980</b>
21110	Personal Emoluments	19,695	19,815	21,775	22,135
		Funded	Funded		
		2017/18	2018/19		
.001	Basic Salary	16,570	16,625	18,460	18,745
(1)	Social Welfare Commissioner	1	1	960	994
(2)	Deputy Social Welfare Commissioner	1	1	658	677
(3)	Principal Social Welfare Officer	5	5	2,887	2,887
(4)	Senior Social Welfare Officer	13	13	5,578	5,626
(5)	Social Welfare Officer	21	21	5,605	5,760
(6)	Assistant Permanent Secretary	-	1	677	677
(7)	Office Management Assistant	1	1	366	375
(8)	Management Support Officer	3	3	644	658
(9)	Confidential Secretary	1	1	490	490
(10)	Word Processing Operator	2	2	337	343
(11)	Office Auxiliary/Senior Office Auxiliary	1	1	258	258
	<b>Total</b>	<b>49</b>	<b>50</b>		
.002	Salary Compensation	75	290	290	290
.004	Allowances	750	750	750	750
.006	Cash in lieu of leave	900	750	775	800
.009	End-of-year Bonus	1,400	1,400	1,500	1,550
21111	Other Staff Costs	3,100	2,600	2,600	2,600
.002	Travelling and Transport	3,000	2,500	2,500	2,500
.100	Overtime	100	100	100	100
21210	Social Contributions	245	245	245	245
<b>22</b>	<b>Goods and Services</b>	<b>6,360</b>	<b>5,740</b>	<b>5,880</b>	<b>6,020</b>
22010	Cost of Utilities	465	465	480	495
22030	Rent	1,880	2,240	2,240	2,240
22040	Office Equipment and Furniture	1,450	1,450	1,450	1,450
22050	Office Expenses	375	200	210	220
22060	Maintenance	1,700	975	1,050	1,125
22100	Publications and Stationery	130	130	135	140
22120	Fees	100	100	100	100
22900	Other Goods and Services	260	180	215	250

**VOTE 25-1: Gender Equality, Child Development and Family Welfare - *continued***

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2017/18 Estimates</b>	<b>2018/19 Estimates</b>	<b>2019/20 Planned</b>	<b>2020/21 Planned</b>
<b>26</b>	<b>Grants</b>	<b>294,600</b>	<b>300,000</b>	<b>306,000</b>	<b>312,000</b>
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	294,600	300,000	306,000	312,000
<b>28</b>	<b>Other Expense</b>	<b>13,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	13,000	18,000	18,000	18,000
<b>Capital Expenditure</b>		<b>7,000</b>	<b>25,000</b>	<b>25,500</b>	<b>14,000</b>
<b>26</b>	<b>Grants</b>	<b>5,000</b>	<b>13,000</b>	<b>10,000</b>	<b>5,000</b>
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	5,000	13,000	10,000	5,000
<b>28</b>	<b>Other Expense</b>	<b>2,000</b>	<b>11,000</b>	<b>14,000</b>	<b>9,000</b>
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	2,000	11,000	14,000	9,000
	<i>of which</i>				
	<i>Digitisation of Social Welfare Centers</i>	-	5,000	10,000	5,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>1,000</b>	<b>1,500</b>	<b>-</b>
31112	Non-Residential Buildings				
.023	Community Centre/Social Halls	-	1,000	1,500	-
<b>TOTAL</b>		<b>344,000</b>	<b>371,400</b>	<b>380,000</b>	<b>375,000</b>