

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
VOTE 25-1 TOTAL EXPENDITURE		473,000	495,400	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
Sub-Head 25-101: GENERAL		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
Sub-Head 25-102: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING		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
Sub-Head 25-103: CHILD PROTECTION, WELFARE AND DEVELOPMENT		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
Sub-Head 25-104: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE		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
TOTAL		473,000	495,400	485,700	486,500

Sub-Head 25-101: General

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

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
21	Compensation of Employees			51,095	53,085	53,835	54,401
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
	Total	112	110				
.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
22	Goods and Services	26,505	29,745	29,460	29,575
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
Capital Expenditure		4,500	5,000	5,000	5,000
31	Acquisition of Non-Financial Assets	4,500	5,000	5,000	5,000
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
TOTAL		84,500	90,230	90,695	91,376

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

Recurrent Expenditure				145,000	150,729	149,070	149,470
21	Compensation of Employees			21,815	21,029	21,345	21,645
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
	Total	57	53				
.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
22	Goods and Services	18,450	22,800	22,100	22,200
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
26	Grants	99,800	103,000	103,000	103,000
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
28	Other Expense	4,935	3,900	2,625	2,625
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>
Capital Expenditure		2,500	20,500	22,000	30,000
31	Acquisition of Non Financial Assets	2,500	20,500	22,000	30,000
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	-
TOTAL		147,500	171,229	171,070	179,470

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
Recurrent Expenditure		172,200	160,832	137,351	138,392
21	Compensation of Employees	41,735	45,222	48,501	49,492
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
	Total	116	133		
.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
22	Goods and Services	42,465	44,800	44,850	44,900
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
26	Grants	31,600	37,000	37,000	37,000
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
27	Social Benefits	6,200	7,000	7,000	7,000
27210	Social Assistance Benefits in Cash				
.011	Foster Care	6,200	7,000	7,000	7,000
28	Other Expense	50,200	26,810	-	-
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>
Capital Expenditure		8,300	18,300	30,500	20,500
31	Acquisition of Non Financial Assets	8,300	18,300	30,500	20,500
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
TOTAL		180,500	179,132	167,851	158,892

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

Recurrent Expenditure				53,500	54,309	54,084	54,762
21	Compensation of Employees			28,300	27,359	28,034	28,612
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
	Total	65	74				

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
22	Goods and Services	25,200	26,950	26,050	26,150
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	-	-
Capital Expenditure		7,000	500	2,000	2,000
31	Acquisition of Non-Financial Assets	7,000	500	2,000	2,000
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
TOTAL		60,500	54,809	56,084	56,762