

MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE

SUMMARY BY VOTES

Rs 000

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

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
VOTE 20-1 TOTAL EXPENDITURE	456,283	473,000	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
Sub-Head 20-101: GENERAL	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
Sub-Head 20-102: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING	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
Sub-Head 20-103: CHILD PROTECTION, WELFARE AND DEVELOPMENT	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
Sub-Head 20-104: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE	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
TOTAL	456,283	473,000	462,000	463,000

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
Recurrent Expenditure		80,200	80,000	81,800	82,500
21	Compensation of Employees	56,245	53,495	55,295	55,995
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 (<i>Personal</i>)	1,000	705	705	705
	General Worker	351	696	1,048	1,073
	Total	99	113		

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
22	Goods and Services	23,955	26,505	26,505	26,505
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
Capital Expenditure		3,500	4,500	1,000	1,000
31	Acquisition of Non-Financial Assets	3,500	4,500	1,000	1,000
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
TOTAL		83,700	84,500	82,800	83,500

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

Rs 000							
Recurrent Expenditure				139,300	145,000	144,900	145,200
21	Compensation of Employees			19,420	21,815	22,615	22,915
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
	Total	45	57				
.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
22	Goods and Services			17,365	18,450	17,550	17,550
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	-	-
26	Grants			97,815	99,800	99,800	99,800
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
28	Other Expense			4,700	4,935	4,935	4,935
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
Capital Expenditure				1,500	2,500	500	500
31	Acquisition of Non Financial Assets			1,500	2,500	500	500
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
TOTAL				140,800	147,500	145,400	145,700

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
Recurrent Expenditure			162,000	172,200	175,300	176,000
21	Compensation of Employees		35,290	41,735	44,835	45,535
21110	Personal Emoluments	In Post Mar 17	31,840	37,485	40,585	41,285
.001	Basic Salary	Funded 2017/18	26,040	31,105	34,010	34,660
	Assistant Permanent Secretary	1	756	756	756	756
	Head, Child Development Unit	1	960	996	996	996
	Child Welfare Officer (Personal)	1	292	302	311	320
	Senior Family Welfare and Protection Officer	2	522	850	888	926
	Family Welfare and Protection Officer	42	9,750	10,957	12,065	12,349
	Coordinator	5	2,500	2,948	3,055	3,121
	Psychologist/Senior Psychologist	13	5,273	5,965	6,514	6,580
	Enforcement Officer	7	1,650	2,627	2,972	3,026
	Office Management Executive	1	534	1,099	1,131	1,149
	Office Management Assistant	2	736	746	752	758
	Management Support Officer	5	1,563	1,588	1,596	1,602
	Word Processing Operator	1	171	171	174	177
	Child Care Worker	7	1,332	2,100	2,800	2,900
	Total	88				116
.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
22	Goods and Services		41,710	42,465	42,465	42,465
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
26	Grants		30,600	31,600	31,600	31,600
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
27	Social Benefits	6,200	6,200	6,200	6,200
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	6,200	6,200	6,200	6,200
28	Other Expense	48,200	50,200	50,200	50,200
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
Capital Expenditure		6,300	8,300	3,000	2,000
31	Acquisition of Non Financial Assets	6,300	8,300	3,000	2,000
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
TOTAL		168,300	180,500	178,300	178,000

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

Rs 000							
Recurrent Expenditure				62,983	53,500	55,000	55,300
21	Compensation of Employees			24,883	28,300	29,800	30,100
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
	Total	50	65				
.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
22	Goods and Services	37,900	25,200	25,200	25,200
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
27	Social Benefits	200	-	-	-
27210	Social Assistance - Benefits in Cash	200	-	-	-
.007	Assistance to Families in Distress	200	-	-	-
Capital Expenditure		500	7,000	500	500
31	Acquisition of Non-Financial Assets	500	7,000	500	500
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
TOTAL		63,483	60,500	55,500	55,800

VOTE 20-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 20-2 TOTAL EXPENDITURE	338,400	344,000	345,500	345,800
<i>of which</i>				
Recurrent	330,400	337,000	338,500	338,800
Capital	8,000	7,000	7,000	7,000

VOTE 20-2: SOCIAL WELFARE AND COMMUNITY-BASED ACTIVITIES

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		330,400	337,000	338,500	338,800
21	Compensation of Employees	23,155	23,040	24,090	24,390
21110	Personal Emoluments	19,410	19,695	20,745	21,045
.001	Basic Salary	16,450	16,570	17,520	17,800
	Social Welfare Commissioner	929	978	996	996
	Deputy Social Welfare Commissioner	648	590	609	629
	Principal Social Welfare Officer	2,851	2,906	2,906	2,906
	Senior Social Welfare Officer	5,468	5,784	5,828	5,892
	Social Welfare Officer	4,436	4,150	4,985	5,152
	Office Management Assistant	339	348	354	361
	Management Support Officer	543	806	822	835
	Confidential Secretary	920	460	460	460
	Word Processing Operator	316	404	413	419
	Office Auxiliary/Senior Office Auxiliary	-	144	147	150
	Total	36	49		
.002	Salary Compensation	-	75	75	75
.004	Allowances	750	750	750	750
.006	Cash in lieu of leave	900	900	900	900
.009	End-of-year Bonus	1,310	1,400	1,500	1,520
21111	Other Staff Costs	3,500	3,100	3,100	3,100
.002	Travelling and Transport	3,400	3,000	3,000	3,000
.100	Overtime	100	100	100	100
21210	Social Contributions	245	245	245	245
22	Goods and Services	5,245	6,360	5,910	5,910
22010	Cost of Utilities	410	465	465	465
22030	Rent	1,520	1,880	1,880	1,880
22040	Office Equipment and Furniture	1,400	1,450	1,000	1,000
22050	Office Expenses	375	375	375	375
22060	Maintenance	1,225	1,700	1,700	1,700
22100	Publications and Stationery	130	130	130	130
22120	Fees	25	100	100	100
22900	Other Goods and Services	160	260	260	260

VOTE 20-2: Social Welfare and Community-Based Activities - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26	Grants	290,000	294,600	295,500	295,500
26313	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	290,000	294,600	295,500	295,500
28	Other Expense	12,000	13,000	13,000	13,000
28211	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	12,000	13,000	13,000	13,000
Capital Expenditure		8,000	7,000	7,000	7,000
26	Grants	5,000	5,000	5,000	5,000
26323	Extra-Budgetary Units				
.085	Sugar Industry Labour Welfare Fund	5,000	5,000	5,000	5,000
28	Other Expense	3,000	2,000	2,000	2,000
28221	Transfers to Non-Profit Institutions				
.022	Social Welfare Centres	3,000	2,000	2,000	2,000
TOTAL		338,400	344,000	345,500	345,800