

VOTE 23-1: GENDER EQUALITY AND FAMILY WELFARE

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 23-1 TOTAL EXPENDITURE	471,000	403,000	408,600	391,600
<i>of which</i>				
Recurrent	421,800	380,200	388,300	389,800
Capital	49,200	22,800	20,300	1,800
Sub-Head 23-101: GENERAL	89,650	76,500	80,300	81,050
Recurrent Expenditure	85,750	75,200	79,000	79,750
Capital Expenditure	3,900	1,300	1,300	1,300
Sub-Head 23-102: WOMEN'S EMPOWERMENT AND GENDER MAINSTREAMING	177,550	141,700	140,500	141,270
Recurrent Expenditure	156,250	139,200	140,500	141,270
Capital Expenditure	21,300	2,500	-	-
Sub-Head 23-103: CHILD PROTECTION, WELFARE AND DEVELOPMENT	153,200	140,200	141,800	124,030
Recurrent Expenditure	129,900	121,200	122,800	123,530
Capital Expenditure	23,300	19,000	19,000	500
Sub-Head 23-104: FAMILY WELFARE AND PROTECTION FROM GENDER-BASED VIOLENCE	50,600	44,600	46,000	45,250
Recurrent Expenditure	49,900	44,600	46,000	45,250
Capital Expenditure	700	-	-	-
TOTAL	471,000	403,000	408,600	391,600

Sub-Head 23-101: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		85,750	75,200	79,000	79,750
20	Allowance to Minister	-	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	-	2,400	2,400	2,400
	Total	-			

VOTE 23-1: Gender Equality and Family Welfare - *continued*

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21	Compensation of Employees			53,655	46,245	50,045	50,795
21110	Personal Emoluments	Funded	Funded	46,715	39,880	43,655	44,380
.001	Basic Salary	2019/20	2020/21	34,220	30,380	30,905	31,580
(1)	Permanent Secretary	1	-	1,464	-	-	-
(2)	Deputy Permanent Secretary	2	2	1,691	1,714	1,766	1,824
(3)	Head, Planning and Research Unit	1	1	926	926	926	926
(4)	Research Officer	1	1	468	490	508	526
(5)	Coordinator	1	-	334	-	-	-
(6)	Family Welfare and Protection Officer	1	1	235	241	246	252
(7)	Documentalist	1	-	241	-	-	-
(8)	Manager, Financial Operations	1	1	755	755	755	755
(9)	Assistant Manager, Financial Operations	1	1	649	668	687	697
(10)	Principal Financial Operations Officer	1	1	545	545	545	545
(11)	Financial Officer/Senior Financial Officer	2	1	908	460	475	490
(12)	Assistant Financial Officer	1	1	279	288	297	306
(13)	Assistant Manager (Procurement and Supply)	1	1	649	668	677	677
(14)	Principal Procurement and Supply Officer	1	1	499	516	535	554
(15)	Assistant Procurement and Supply Officer	2	2	370	618	624	630
(16)	Assistant Manager, Internal Control	1	1	600	668	687	697
(17)	Internal Control Officer/Senior Internal Control Officer	1	1	132	292	302	311
(18)	Office Management Executive	3	1	1,744	619	619	619
(19)	Office Management Assistant	6	6	2,474	2,511	2,548	2,596
(20)	Office Supervisor	1	1	217	517	535	554
(21)	Management Support Officer	32	31	7,522	7,338	7,480	7,788
(22)	Confidential Secretary	4	3	1,841	1,297	1,325	1,350
(23)	Word Processing Operator	4	4	776	956	981	1,002
(24)	Receptionist/Telephone Operator	1	1	170	173	175	178
(25)	Head Office Auxiliary	2	2	576	575	575	575
(26)	Office Auxiliary/Senior Office Auxiliary	13	12	2,460	2,121	2,160	2,200
(27)	Driver	15	15	3,543	3,650	3,692	3,731
(28)	Stores Attendant	2	2	461	470	470	470
(29)	Gardener/Nursery Attendant	2	2	487	493	493	493
(30)	Security Guard (<i>Personal</i>)	1	1	246	241	241	241
(31)	General Worker (Ex-SMEDA)	3	2	576	375	382	390
(32)	General Worker	2	1	382	195	199	203
	Total	111	100				

VOTE 23-1: Gender Equality and Family Welfare - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.002	Salary Compensation	1,150	1,300	1,300	1,300
.004	Allowances	2,200	2,200	2,200	2,200
.005	Extra Assistance	3,000	3,000	3,000	3,000
.006	Cash in lieu of Leave	3,200	-	3,050	3,100
.009	End-of-year Bonus	2,945	3,000	3,200	3,200
21111	Other Staff Costs	6,415	5,815	5,815	5,815
.002	Travelling and Transport	4,100	3,900	3,900	3,900
.100	Overtime	2,300	1,900	1,900	1,900
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	525	550	575	600
22	Goods and Services	32,095	26,555	26,555	26,555
22010	Cost of Utilities	5,500	4,800	4,800	4,800
22020	Fuel and Oil	2,000	1,900	1,900	1,900
22030	Rent	14,065	14,065	14,065	14,065
22040	Office Equipment and Furniture	550	200	200	200
22050	Office Expenses	750	600	600	600
22060	Maintenance	1,065	965	965	965
22070	Cleaning Services	1,800	1,800	1,800	1,800
22100	Publications and Stationery	1,715	1,305	1,305	1,305
22120	Fees	700	350	350	350
22130	Studies and Surveys	3,100	-	-	-
22900	Other Goods and Services	850	570	570	570
Capital Expenditure		3,900	1,300	1,300	1,300
31	Acquisition of Non-Financial Assets	3,900	1,300	1,300	1,300
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	400	400	400
.999	Acquisition of Other Machinery and Equipment	700	400	400	400
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	500	500	500	500
TOTAL		89,650	76,500	80,300	81,050

Sub-Head 23-102: Women's Empowerment and Gender Mainstreaming

Recurrent Expenditure				156,250	139,200	140,500	141,270
21	Compensation of Employees			21,865	20,645	21,045	21,315
21110	Personal Emoluments	Funded	Funded	19,005	18,045	18,440	18,705
.001	Basic Salary	2019/20	2020/21	16,469	15,660	15,990	16,205
(1)	Head, Gender Unit	1	1	996	996	996	996
(2)	Gender and Development Officer	1	-	230	-	-	-
(3)	Head, Home Economics Unit	1	1	893	881	905	926
(4)	Senior Home Economics Officer	2	2	1,126	1,145	1,167	1,180
(5)	Home Economics Officer	8	8	2,600	2,651	2,700	2,748
(6)	Assistant Permanent Secretary	1	1	339	344	356	363
(7)	Coordinator	3	3	1,170	1,199	1,246	1,264
(8)	Senior Family Welfare and Protection Officer	2	2	700	706	724	743

VOTE 23-1: Gender Equality and Family Welfare - *continued*

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(9)	Family Welfare and Protection Officer	18	14	4,082	3,563	3,624	3,670
(10)	Instructor (<i>Personal</i>)	5	5	1,650	1,704	1,748	1,764
(11)	Office Management Assistant	3	3	768	865	879	887
(12)	Management Support Officer	3	3	767	709	730	735
(13)	Word Processing Operator	1	1	168	167	170	174
(14)	Handy Worker	5	3	330	399	405	411
(15)	General Worker	4	2	650	331	340	344
	Total	58	49				
.002	Salary Compensation			600	575	600	600
.004	Allowances			500	450	450	450
.009	End-of-year Bonus			1,436	1,360	1,400	1,450
21111	Other Staff Costs			2,600	2,350	2,350	2,350
.002	Travelling and Transport			2,300	2,200	2,200	2,200
.100	Overtime			300	150	150	150
21210	Social Contributions			260	250	255	260
22	Goods and Services			28,760	16,930	16,830	17,330
22010	Cost of Utilities			2,300	1,950	1,950	1,950
22030	Rent			3,700	3,000	3,000	3,000
22040	Office Equipment and Furniture			225	100	100	100
22050	Office Expenses			80	65	65	65
22060	Maintenance			1,095	725	725	725
22070	Cleaning Services			1,100	800	800	800
22090	Security			4,500	6,000	6,000	6,000
22100	Publications and Stationery			1,050	440	440	440
22120	Fees			1,800	500	400	400
22900	Other Goods and Services			12,910	3,350	3,350	3,850
	<i>of which</i>						
.014	Hospitality and Ceremonies			7,400	1,300	1,900	2,400
	(a) Home Economics Unit			1,500	100	100	100
	(b) Gender/International Women's Day			3,000	400	400	400
	(c) Gender Equality and Women's Empowerment (GEWE) Award			1,000	-	-	-
	(d) Implementation of National Costed Action Plan on Gender Mainstreaming			1,500	400	400	400
	(e) Implementation of National Gender Policy			400	400	1,000	1,500
.903	Awareness Campaign			500	750	150	150
	<i>o/w Sensitisation on Gender Equality (UNDP Funded)</i>			-	600	-	-
.922	Conferences/Workshops/Seminars- International /Regional Conferences IORA & Women of SIDS			1,500	-	-	-
.955	Gender Mainstreaming			2,600	700	700	700
26	Grants			103,000	99,000	100,000	100,000
26313	Extra-Budgetary Units						
.066	National Women Entrepreneur Council			10,000	9,000	9,000	9,000
.067	National Women's Council			93,000	90,000	91,000	91,000
28	Other Expense			2,625	2,625	2,625	2,625
28211	Transfers to Non-Profit Institutions						
.051	Women's Associations			2,625	2,625	2,625	2,625

VOTE 23-1: Gender Equality and Family Welfare - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure		21,300	2,500	-	-
31	Acquisition of Non Financial Assets	21,300	2,500	-	-
31111	Dwellings				
.010	Construction of Integrated Services Women Centre at Vacoas	10,000	-	-	-
31112	Non Residential Buildings				
.418	Upgrading of Women Centres	11,300	2,500	-	-
TOTAL		177,550	141,700	140,500	141,270

Sub-Head 23-103: Child Protection, Welfare and Development

Recurrent Expenditure				129,900	121,200	122,800	123,530
21	Compensation of Employees			48,170	45,590	46,390	47,120
21110	Personal Emoluments	Funded	Funded	43,920	41,440	42,230	42,950
.001	Basic Salary	2019/20	2020/21	35,648	33,760	34,500	35,170
(1)	Head, Child Development Unit	1	1	996	996	996	996
(2)	Psychologist/Senior Psychologist	14	13	6,300	6,000	6,100	6,200
(3)	Assistant Permanent Secretary	1	1	334	440	453	468
(4)	Coordinator	7	7	3,012	3,150	3,215	3,300
(5)	Principal Family Welfare and Protection Officer (<i>New</i>)	-	-	-	-	-	-
(6)	Senior Family Welfare and Protection Officer	3	2	1,160	900	920	940
(7)	Family Welfare and Protection Officer	70	57	14,169	12,830	13,200	13,492
(8)	Enforcement Officer	19	18	3,300	3,900	3,960	4,020
(9)	Child Welfare Officer (<i>Personal</i>)	1	1	321	330	339	348
(10)	Office Management Executive	2	2	1,154	1,150	1,162	1,162
(11)	Office Management Assistant	2	2	535	550	567	588
(12)	Management Support Officer	5	3	1,663	1,054	1,075	1,096
(13)	Word Processing Operator	1	1	184	187	191	195
(14)	Child Care Worker	16	7	2,125	1,445	1,475	1,500
(15)	Handy Worker	6	6	395	828	847	865
	Total	148	121				
.002	Salary Compensation			1,572	1,580	1,580	1,580
.004	Allowances			2,500	2,000	2,000	2,000
.005	Extra Assistance			1,000	1,000	1,000	1,000
.009	End-of-year Bonus			3,200	3,100	3,150	3,200
21111	Other Staff Costs			3,800	3,600	3,600	3,600
.002	Travelling and Transport			3,300	3,400	3,400	3,400
.100	Overtime			500	200	200	200
21210	Social Contributions			450	550	560	570
22	Goods and Services			36,230	36,610	37,410	37,410
22010	Cost of Utilities			1,530	1,420	1,420	1,420
22030	Rent			1,800	4,200	5,000	5,000
22040	Office Equipment and Furniture			400	200	200	200

f(1): Provision has been made for the setting up of 4 additional Child Protection Services in the districts of Moka, Grand Port, Plaine Wilhems and Pamplémousses

VOTE 23-1: Gender Equality and Family Welfare - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22050	Office Expenses	200	125	125	125
22060	Maintenance	400	250	250	250
22070	Cleaning Services	150	150	150	150
22100	Publications and Stationery	400	235	235	235
22120	Fees	1,250	680	680	680
22900	Other Goods and Services	30,100	29,350	29,350	29,350
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	5,000	5,000	5,000	5,000
.912	Running Expenses of Shelters for Children	21,500	21,500	21,500	21,500
26	Grants	37,500	32,000	32,000	32,000
26313	Extra Budgetary Units				
.050	National Adoption Council	2,500	1,000	1,000	1,000
.053	National Children's Council				
	<i>(a) Operation Costs</i>	25,000	25,000	25,000	25,000
	<i>(b) Support to Child Day Care Centres Scheme</i>	10,000	6,000	6,000	6,000
27	Social Benefits	8,000	7,000	7,000	7,000
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	8,000	7,000	7,000	7,000
Capital Expenditure		23,300	19,000	19,000	500
31	Acquisition of Non Financial Assets	23,300	19,000	19,000	500
		Project Value Rs 000			
31111	Residential Buildings				
.007	Model Shelter La Colombe	60,000	10,000	-	-
.407	Upgrading of Shelters for Children		11,800	17,500	-
	<i>(a) Repair Works at La Cigogne</i>		3,000	1,000	-
	<i>(b) Upgrading of Shelter La Colombe - Pte Aux Sables</i>		3,000	4,500	-
	<i>(c) Construction of Boundary wall for Model Shelter La Colombe</i>		3,800	-	-
	<i>(d) Refurbishment and electrical works - Shelter Oasis, GRNW</i>		1,000	1,000	-
	<i>(e) Refurbishment and electrical works - Shelter L'Oiseau du Paradis, Cap Malheureux</i>		1,000	1,000	-
	<i>(f) Cap Malheureux Relay Shelter</i>		-	5,000	11,000
	<i>(g) Notre Dame Relay Shelter</i>		-	5,000	5,000
31112	Non-Residential Buildings				
.428	Upgrading of Creativity Centre at Mahebourg		1,000	1,000	-
31132	Intangible Fixed Assets				
.401	E-Government Projects		500	500	500
TOTAL		153,200	140,200	141,800	124,030

VOTE 23-1: Gender Equality and Family Welfare - continued

Sub-Head 23-104: Family Welfare and Protection from Gender-Based Violence

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		49,900	44,600	46,000	45,250
21	Compensation of Employees	29,100	28,350	28,850	29,300
21110	Personal Emoluments	26,175	25,550	26,050	26,500
.001	Basic Salary	20,999	20,950	21,415	21,850
(1)	Head, Family Welfare and Protection Unit	1	1	996	996
(2)	Psychologist/Senior Psychologist	6	6	3,087	3,170
(3)	Assistant Permanent Secretary	1	1	344	348
(4)	Coordinator	5	5	1,880	1,925
(5)	Senior Family Welfare and Protection Officer	2	2	777	724
(6)	Family Welfare and Protection Officer	41	32	8,124	7,300
(7)	Family Counselling Officer	6	6	3,351	3,452
(8)	Office Management Executive	1	1	483	499
(9)	Office Management Assistant	2	2	761	782
(10)	Management Support Officer	2	2	641	659
(11)	Word Processing Operator	1	1	160	267
(12)	Handy Worker	6	6	395	828
	Total	74	65		
.002	Salary Compensation	786	600	600	600
.004	Allowances	2,500	2,000	2,000	2,000
.009	End-of-year Bonus	1,890	2,000	2,035	2,050
21111	Other Staff Costs	2,650	2,500	2,500	2,500
.002	Travelling and Transport	2,400	2,400	2,400	2,400
.100	Overtime	250	100	100	100
21210	Social Contribution	275	300	300	300
22	Goods and Services	20,800	16,250	17,150	15,950
22040	Office Equipment and Furniture	250	100	100	100
22120	Fees	2,550	2,100	1,700	1,700
	<i>of which</i>				
.008	Fees to Consultants	500	400	-	-
	<i>o/w Integrated Shelter for Victims of Domestic Violence (UNDP Funded)</i>	-	400	-	-
.012	Retainer fees to Counsel	2,000	1,700	1,700	1,700
22130	Studies and Surveys				
.001	Prevalence of Gender Based Violence in Mauritius (UNDP Funded)	-	600	-	-
22900	Other Goods and Services	18,000	13,450	15,350	14,150
	<i>of which</i>				
.908	Women & Children's Solidarity Programme	14,800	12,100	14,000	12,800
	<i>(a) Review of the National Policy Paper on Family</i>	2,000	800	1,200	-
	<i>(b) Assistance to Victims of Domestic Violence</i>	4,000	3,000	3,000	3,000
	<i>(c) Gender-Based Violence Observatory</i>	2,500	1,000	1,000	1,000
	<i>(d) Empowerment of Victims of Domestic Violence</i>	1,000	1,000	1,000	1,000
	<i>(e) Domestic Violence Information System (DOVIS)</i>	1,800	1,800	1,800	1,800
	<i>(f) Integrated Support Centre</i>	1,000	1,000	1,000	1,000
	<i>(g) Information Education Communication</i>	2,000	1,000	1,000	1,000

VOTE 23-1: Gender Equality and Family Welfare - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	<i>(h) Implementation of Action Plan on Intimate Partner Violence</i>	500	500	500	500
	<i>(i) Customer Relationship Hub</i>	-	2,000	3,500	3,500
Capital Expenditure		700	-	-	-
31	Acquisition of Non-Financial Assets	700	-	-	-
31122	Other Machinery and Equipment	700	-	-	-
.802	Acquisition of IT Equipment for Integrated Support Services icw Domestic Violence	700	-	-	-
TOTAL		50,600	44,600	46,000	45,250