

VOTE 20-1: GENDER EQUALITY AND FAMILY WELFARE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 20-1: TOTAL EXPENDITURE		450,000	500,000	504,000	493,000
Recurrent Expenditure		437,000	478,500	483,900	487,400
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	159,600	179,000	186,900	191,400
22	Goods and Services	133,800	133,000	130,500	129,500
26	Grants	126,500	152,000	152,000	152,000
27	Social Benefits	12,000	10,000	10,000	10,000
28	Other Expense	2,700	2,100	2,100	2,100
Capital Expenditure		13,000	21,500	20,100	5,600
31	Acquisition of Non-Financial Assets	13,000	21,500	20,100	5,600

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 20-101: General	88,400	101,500	104,100	102,100
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming	144,900	153,500	151,000	151,800
Sub-Head 20-103: Child Protection, Welfare and Development	170,900	195,100	200,900	189,800
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence	45,800	49,900	48,000	49,300
TOTAL	450,000	500,000	504,000	493,000

Sub-Head 20-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		86,900	96,500	98,600	98,600
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	57,700	66,900	69,000	70,000
21110	Personal Emoluments	50,892	58,685	60,785	61,785
.001	Basic Salary	36,575	43,495	45,295	46,185
.002	Salary Compensation	1,777	1,040	1,090	1,100
.004	Allowances	2,200	3,000	3,000	3,000
.005	Extra Assistance	3,500	3,200	3,200	3,200
.006	Cash in lieu of Leave	3,300	3,850	3,900	3,950
.009	End-of-year Bonus	3,540	4,100	4,300	4,350

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

Rs 000

Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	6,233	7,515	7,515	7,515
.002	Travelling and Transport	4,418	5,400	5,400	5,400
.100	Overtime	1,800	2,100	2,100	2,100
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	575	700	700	700
.001	Contribution to the National Savings Fund	575	700	700	700
22	Goods and Services	26,800	27,200	27,200	26,200
22010	Cost of Utilities	4,800	4,370	4,450	4,450
22020	Fuel and Oil	1,900	1,900	1,900	1,900
22030	Rent	14,100	14,100	14,100	14,100
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	530	550	550	550
22060	Maintenance	1,265	1,450	1,270	1,270
22070	Cleaning Services	1,800	1,700	1,700	1,700
22100	Publications and Stationery	1,055	1,130	1,130	1,130
22120	Fees	300	1,200	1,300	300
22130	Studies and Surveys	300	-	-	-
22900	Other Goods and Services	550	600	600	600
Capital Expenditure		1,500	5,000	5,500	3,500
31	Acquisition of Non-Financial Assets	1,500	5,000	5,500	3,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	400	400	400
.999	Acquisition of Other Machinery and Equipment	400	400	400	400
31132	Intangible Fixed Assets				
.120	Licensing and Monitoring Information System	-	1,000	4,000	2,000
.401	E-Government Projects (Digitisation)	700	700	700	700
TOTAL		88,400	101,500	104,100	102,100

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

Rs 000

Recurrent Expenditure		138,500	149,200	150,700	151,800
21	Compensation of Employees	20,400	23,600	24,600	25,700
21110	Personal Emoluments	17,703	20,830	21,800	22,885
.001	Basic Salary	15,090	18,360	19,210	20,245
.002	Salary Compensation	778	510	515	520
.004	Allowances	400	400	400	400
.009	End-of-year Bonus	1,435	1,560	1,675	1,720
21111	Other Staff Costs	2,422	2,450	2,450	2,450
.002	Travelling and Transport	2,272	2,300	2,300	2,300
.100	Overtime	150	150	150	150
21210	Social Contributions	275	320	350	365
.001	Contribution to the National Savings Fund	275	320	350	365
22	Goods and Services	22,400	18,000	18,500	18,500
22010	Cost of Utilities	1,750	1,785	1,785	1,785
22030	Rent	3,000	2,200	2,200	2,200
22040	Office Equipment and Furniture	100	100	100	100

VOTE 20-1: Gender Equality and Family Welfare - continued

Rs 000

Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22050	Office Expenses	65	75	75	75
22060	Maintenance	625	625	625	625
22070	Cleaning Services	700	700	700	700
22090	Security	8,600	8,000	8,000	8,000
22100	Publications and Stationery	440	440	440	440
22120	Fees	820	300	300	300
22900	Other Goods and Services	6,300	3,775	4,275	4,275
	<i>of which</i>				
.014	Hospitality and Ceremonies	4,400	2,700	3,200	3,200
	<i>(a) Home Economics Unit</i>	200	200	200	200
	<i>(b) Gender/International Women's Day</i>	3,500	2,000	2,500	2,500
	<i>(c) Gender Equality and Women's Empowerment (GEWE) Award</i>	200	-	-	-
	<i>(d) Implementation of National Costed Action Plan on Gender Mainstreaming</i>	200	-	-	-
	<i>(e) Implementation of National Gender Policy</i>	300	500	500	500
.903	Awareness Campaign	750	150	150	150
.955	Gender Mainstreaming	700	500	500	500
26	Grants	93,000	105,500	105,500	105,500
26313	Extra-Budgetary Units				
.066	National Women Entrepreneur Council	8,000	9,500	9,500	9,500
.067	National Women's Council	85,000	96,000	96,000	96,000
28	Other Expense	2,700	2,100	2,100	2,100
28211	Transfers to Non-Profit Institutions				
.051	Women's Associations	2,700	2,100	2,100	2,100
Capital Expenditure		6,400	4,300	300	-
31	Acquisition of Non-Financial Assets	6,400	4,300	300	-
31112	Non Residential Buildings				
.418	Upgrading of Women Centres	6,400	4,300	300	-
TOTAL		144,900	153,500	151,000	151,800

Sub-Head 20-103: Child Protection, Welfare And Development

Rs 000

Recurrent Expenditure		165,800	182,900	186,600	187,700
21	Compensation of Employees	53,200	58,700	62,400	63,500
21110	Personal Emoluments	48,760	52,420	55,925	57,005
.001	Basic Salary	38,754	43,495	46,455	47,455
.002	Salary Compensation	2,106	850	900	900
.004	Allowances	2,800	3,700	3,700	3,700
.005	Extra Assistance	1,900	1,000	1,000	1,000
.009	End-of-year Bonus	3,200	3,375	3,870	3,950
21111	Other Staff Costs	3,790	5,400	5,400	5,400
.002	Travelling and Transport	3,590	5,200	5,200	5,200
.100	Overtime	200	200	200	200
21210	Social Contributions	650	880	1,075	1,095
.001	Contribution to the National Savings Fund	650	880	1,075	1,095

VOTE 20-1: Gender Equality and Family Welfare - continued

Rs 000

Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	67,100	67,700	67,700	67,700
22010	Cost of Utilities	1,570	1,695	1,695	1,695
22030	Rent	4,500	4,500	4,500	4,500
22040	Office Equipment and Furniture	800	200	200	200
22050	Office Expenses	175	200	200	200
22060	Maintenance	300	300	300	300
22070	Cleaning Services	300	300	300	300
22100	Publications and Stationery	310	285	285	285
22120	Fees	980	670	670	670
22900	Other Goods and Services	58,165	59,550	59,550	59,550
	<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	47,500	50,000	50,000	50,000
26	Grants	33,500	46,500	46,500	46,500
26313	Extra Budgetary Units				
.050	National Adoption Council	500	500	500	500
.053	National Children's Council	33,000	46,000	46,000	46,000
	<i>(a) Operation Costs</i>	<i>27,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
	<i>(b) Support to Child Day Care Centres Scheme</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>
27	Social Benefits	12,000	10,000	10,000	10,000
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	12,000	10,000	10,000	10,000
Capital Expenditure		5,100	12,200	14,300	2,100
31	Acquisition of Non-Financial Assets	5,100	12,200	14,300	2,100
31111	Residential Buildings				
.407	Upgrading of Shelters for Children	2,400	10,500	12,600	400
31112	Non-Residential Buildings				
.428	Upgrading of Creativity Centre at Mahebourg	1,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	400	400	400
.999	Acquisition of Other Machinery and Equipment	300	300	300	300
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	1,000	1,000	1,000	1,000
TOTAL		170,900	195,100	200,900	189,800

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

Rs 000

Recurrent Expenditure		45,800	49,900	48,000	49,300
21	Compensation of Employees	28,300	29,800	30,900	32,200
21110	Personal Emoluments	25,390	27,100	28,180	29,460
.001	Basic Salary	20,612	22,140	23,080	24,340
.002	Salary Compensation	898	510	520	520
.004	Allowances	2,000	2,500	2,500	2,500
.009	End-of-year Bonus	1,880	1,950	2,080	2,100
21111	Other Staff Costs	2,590	2,300	2,300	2,300
.002	Travelling and Transport	2,490	2,200	2,200	2,200
.100	Overtime	100	100	100	100
21210	Social Contributions	320	400	420	440
.001	Contribution to the National Savings Fund	320	400	420	440

VOTE 20-1: Gender Equality and Family Welfare - continued

Rs 000

Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	17,500	20,100	17,100	17,100
22030	Rent	-	1,500	1,500	1,500
22040	Office Equipment and Furniture	100	2,100	100	100
22120	Fees	1,600	1,500	1,500	1,500
	<i>of which</i>				
.008	Fees to Consultants - <i>Integrated Shelter for Victims of DV (UNDP Funded)</i>	400	-	-	-
.012	Retainer fees to Counsel	1,200	1,500	1,500	1,500
22130	Studies and Surveys	600	-	-	-
.001	Studies - <i>Prevalence of GBV in Mauritius (UNDP Funded)</i>	600	-	-	-
22900	Other Goods and Services	15,200	15,000	14,000	14,000
	<i>of which</i>				
.908	Women & Children`s Solidarity Programme	14,100	13,900	12,900	12,900
	<i>of which</i>				
	<i>(a) Review of the National Policy Paper on Family</i>	<i>300</i>	<i>1,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Assistance to Victims of Domestic Violence</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
	<i>(c) Gender-Based Violence Observatory</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(d) Empowerment of Victims of Domestic Violence</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(e) Domestic Violence Information System (DOVIS)</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>
	<i>(f) Integrated Support Centre</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(g) Information Education Communication Campaign</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(h) Implementation of Action Plan on Intimate Partner Violence</i>	<i>400</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(i) Mobile Application LESPWAR</i>	<i>600</i>	<i>600</i>	<i>600</i>	<i>600</i>
	<i>(j) National Strategy and Action Plan on GBV</i>	<i>3,500</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
	<i>(k) Accompagnement des Familles Programme</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
TOTAL		45,800	49,900	48,000	49,300

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 20-1: Gender Equality and Family Welfare		372	404
Sub-Head 20-101: General		116	139
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	3	3
4	Head, Planning and Research Unit	1	1
5	Monitoring and Evaluation Officer (<i>New</i>)	-	-
6	Research Officer	1	1
7	Family Welfare and Protection Officer	1	1
8	Manager, Financial Operations	1	1
9	Assistant Manager, Financial Operations	1	1
10	Principal Financial Operations Officer	1	1
11	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
12	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	2	2
13	Assistant Manager (Procurement and Supply)	1	1
14	Principal Procurement and Supply Officer	1	1
15	Assistant Procurement and Supply Officer	2	2
16	Assistant Manager, Internal Control	1	1
17	Internal Control Officer/Senior Internal Control Officer	1	1
18	Manager, Human Resources	1	1
19	Assistant Manager, Human Resources	1	1
20	Human Resource Executive	2	2
21	Office Management Executive	1	1
22	Office Management Assistant	9	9
23	Office Supervisor	1	1
24	Management Support Officer	35	56
25	Confidential Secretary	3	3
26	Word Processing Operator	4	4
27	Receptionist/Telephone Operator	1	1
28	Head Office Auxiliary	2	2
29	Office Auxiliary/Senior Office Auxiliary	13	13
30	Driver	15	15
31	Stores Attendant	2	2
32	Gardener/Nursery Attendant	2	2
33	Surveillant (<i>Personal</i>) <i>formerly Security Guard (Personal)</i>	1	1
34	General Worker (Ex-SMEDA)	2	2
35	General Worker	1	3
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming		49	48
1	Head, Gender Unit	1	1
2	Head, Home Economics Unit	1	1
3	Senior Home Economics Officer	2	2
4	Home Economics Officer	8	8

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

SN	Position Titles	Funded	
		2021/22	2022/23
5	Assistant Permanent Secretary	1	1
6	Coordinator	3	3
7	Senior Family Welfare and Protection Officer	2	2
8	Family Welfare and Protection Officer	14	14
9	Instructor (<i>Personal</i>)	5	4
10	Office Management Assistant	3	3
11	Management Support Officer	3	3
12	Word Processing Operator	1	1
13	Handy Worker	3	3
14	General Worker	2	2
Sub-Head 20-103: Child Protection, Welfare and Development		138	147
1	Head, Child Development Unit	1	1
2	Principal Psychologist (<i>New</i>)	-	-
3	Psychologist/Senior Psychologist	13	13
4	Assistant Permanent Secretary	1	1
5	Coordinator	7	8
6	Principal Family Welfare and Protection Officer	-	2
7	Senior Family Welfare and Protection Officer	2	3
8	Family Welfare and Protection Officer	69	74
9	Enforcement Officer	18	18
10	Child Welfare Officer (<i>Personal</i>)	1	1
11	Office Management Executive	2	2
12	Office Management Assistant	2	2
13	Management Support Officer	3	3
14	Word Processing Operator	1	1
15	Child Care Worker	12	12
16	Handy Worker	6	6
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence		69	70
1	Head, Family Welfare and Protection Unit	1	1
2	Psychologist/Senior Psychologist	6	6
3	Assistant Permanent Secretary	1	1
4	Coordinator	5	5
5	Senior Family Welfare and Protection Officer	1	2
6	Family Welfare and Protection Officer	37	37
7	Family Counselling Officer	6	6
8	Office Management Executive	1	1
9	Office Management Assistant	2	2
10	Management Support Officer	2	2
11	Word Processing Operator	1	1
12	Handy Worker	6	6
TOTAL		372	404