

**VOTE 20-1: GENDER EQUALITY AND FAMILY WELFARE**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 20-1: TOTAL EXPENDITURE</b>		500,000	<b>545,000</b>	546,000	542,000
<b>Recurrent Expenditure</b>		478,500	526,000	535,400	540,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	179,000	203,800	210,800	214,800
22	Goods and Services	133,000	142,200	141,200	139,200
26	Grants	152,000	161,000	164,400	167,500
27	Social Benefits	10,000	15,000	15,000	15,000
28	Other Expense	2,100	1,600	1,600	1,600
<b>Capital Expenditure</b>		21,500	19,000	10,600	1,500
31	Acquisition of Non-Financial Assets	21,500	19,000	10,600	1,500

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 20-101: General	101,500	108,500	107,600	108,600
Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming	153,500	160,000	162,400	165,000
Sub-Head 20-103: Child Protection, Welfare and Development	195,100	222,000	218,000	212,400
Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence	49,900	54,500	58,000	56,000
<b>TOTAL</b>	<b>500,000</b>	<b>545,000</b>	<b>546,000</b>	<b>542,000</b>

**Sub-Head 20-101: General**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>96,500</b>	<b>107,500</b>	<b>107,000</b>	<b>108,000</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	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>66,900</b>	<b>75,500</b>	<b>78,000</b>	<b>79,000</b>
21110	Personal Emoluments	58,685	66,900	69,400	70,400
.001	Basic Salary	43,495	50,100	52,400	53,300
.002	Salary Compensation	1,040	2,400	2,400	2,400
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	3,200	3,200	3,200	3,200
.006	Cash in lieu of Leave	3,850	3,800	3,800	3,800
.009	End-of-year Bonus	4,100	4,400	4,600	4,700

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	7,515	7,800	7,800	7,800
.002	Travelling and Transport	5,400	6,285	6,285	6,285
.100	Overtime	2,100	1,500	1,500	1,500
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	700	800	800	800
.001	Contribution to the National Savings Fund	700	800	800	800
<b>22</b>	<b>Goods and Services</b>	<b>27,200</b>	<b>29,600</b>	<b>26,600</b>	<b>26,600</b>
22010	Cost of Utilities	4,370	4,300	4,300	4,300
22020	Fuel and Oil	1,900	1,500	1,500	1,500
22030	Rent	14,100	14,150	14,150	14,150
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	550	650	650	650
22060	Maintenance	1,450	1,500	1,500	1,500
22070	Cleaning Services	1,700	1,000	1,000	1,000
22100	Publications and Stationery	1,130	1,200	1,200	1,200
22120	Fees	1,200	2,000	1,500	1,500
22130	Studies and Surveys	-	2,500	-	-
	(a) Initial Report to 9th Report of the African Charter on Rights & Welfare of the Child	-	500	-	-
	(b) Development of 10 year Strategic Plan for Children	-	1,000	-	-
	(c) Study on Commercial Sexual Exploitation of Children in the Republic of Mauritius	-	1,000	-	-
22900	Other Goods and Services	600	600	600	600
<b>Capital Expenditure</b>		<b>5,000</b>	<b>1,000</b>	<b>600</b>	<b>600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000</b>	<b>1,000</b>	<b>600</b>	<b>600</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	500	300	300
.999	Acquisition of Other Machinery and Equipment	400	500	300	300
31132	Intangible Fixed Assets				
.120	Licensing and Monitoring Information System	1,000	-	-	-
.401	E-Government Projects (Digitisation)	700	-	-	-
<b>TOTAL</b>		<b>101,500</b>	<b>108,500</b>	<b>107,600</b>	<b>108,600</b>

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

Rs 000

<b>Recurrent Expenditure</b>		<b>149,200</b>	<b>159,000</b>	<b>161,400</b>	<b>164,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>23,600</b>	<b>25,800</b>	<b>26,800</b>	<b>27,800</b>
21110	Personal Emoluments	20,830	22,800	23,800	24,800
.001	Basic Salary	18,360	19,900	20,800	21,700
.002	Salary Compensation	510	825	825	825
.004	Allowances	400	400	400	400
.009	End-of-year Bonus	1,560	1,675	1,775	1,875

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	2,450	2,650	2,650	2,650
.002	Travelling and Transport	2,300	2,500	2,500	2,500
.100	Overtime	150	150	150	150
21210	Social Contributions	320	350	350	350
.001	Contribution to the National Savings Fund	320	350	350	350
<b>22</b>	<b>Goods and Services</b>	<b>18,000</b>	<b>19,600</b>	<b>18,600</b>	<b>18,600</b>
22010	Cost of Utilities	1,785	1,800	1,800	1,800
22030	Rent	2,200	2,500	2,500	2,500
22040	Office Equipment and Furniture	100	500	100	100
22050	Office Expenses	75	115	115	115
22060	Maintenance	625	350	350	350
22070	Cleaning Services	700	700	700	700
22090	Security	8,000	8,000	8,000	8,000
22100	Publications and Stationery	440	435	435	435
22120	Fees	300	1,100	500	500
	<i>of which</i>				
.008	Fees to Consultants - Updated Gender Country Profile (11th EDF)	-	600	-	-
22900	Other Goods and Services	3,775	4,100	4,100	4,100
	<i>of which</i>				
.014	Hospitality and Ceremonies	2,700	2,500	2,500	2,500
	(a) Home Economics Unit	200	200	200	200
	(b) Gender/International Women's Day	2,000	2,300	2,300	2,300
	(c) Implementation of National Gender Policy	500	-	-	-
.903	Awareness Campaign	150	500	500	500
.955	Gender Mainstreaming	500	700	700	700
<b>26</b>	<b>Grants</b>	<b>105,500</b>	<b>112,000</b>	<b>114,400</b>	<b>116,500</b>
26313	Extra-Budgetary Units				
.066	National Women Entrepreneur Council	9,500	14,600	15,000	15,100
	<i>of which</i>				
	(a) Implementation of the National Strategy and Costed Action Plan for Women	-	2,000	2,000	2,000
	(b) Programmes - Women Entrepreneurship	-	3,000	3,000	3,000
.067	National Women's Council	96,000	97,400	99,400	101,400
<b>28</b>	<b>Other Expense</b>	<b>2,100</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
28211	Transfers to Non-Profit Institutions				
.051	Women's Associations	2,100	1,600	1,600	1,600
<b>Capital Expenditure</b>		<b>4,300</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,300</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>
31112	Non Residential Buildings				
.418	Upgrading of Women Centres	4,300	1,000	1,000	500
<b>TOTAL</b>		<b>153,500</b>	<b>160,000</b>	<b>162,400</b>	<b>165,000</b>

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

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>182,900</b>	<b>205,000</b>	<b>209,000</b>	<b>212,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>58,700</b>	<b>69,000</b>	<b>71,000</b>	<b>72,000</b>
21110	Personal Emoluments	52,420	62,300	64,300	65,300
.001	Basic Salary	43,495	51,100	52,900	53,800
.002	Salary Compensation	850	2,500	2,500	2,500
.004	Allowances	3,700	3,500	3,500	3,500
.005	Extra Assistance	1,000	950	950	950
.009	End-of-year Bonus	3,375	4,250	4,450	4,550
21111	Other Staff Costs	5,400	5,750	5,750	5,750
.002	Travelling and Transport	5,200	5,600	5,600	5,600
.100	Overtime	200	150	150	150
21210	Social Contributions	880	950	950	950
.001	Contribution to the National Savings Fund	880	950	950	950
<b>22</b>	<b>Goods and Services</b>	<b>67,700</b>	<b>72,000</b>	<b>73,000</b>	<b>74,000</b>
22010	Cost of Utilities	1,695	1,620	1,620	1,620
22030	Rent	4,500	7,500	7,500	7,500
22040	Office Equipment and Furniture	200	1,000	200	200
22050	Office Expenses	200	300	300	300
22060	Maintenance	300	1,275	1,275	1,275
22070	Cleaning Services	300	275	275	275
22100	Publications and Stationery	285	285	285	285
22120	Fees	670	970	970	970
22130	Studies and Surveys - <i>Consultancy Services for Reform in Child Services</i>	-	500	1,000	-
22900	Other Goods and Services	59,550	58,275	59,575	61,575
	<i>of which</i>				
.911	Running Expenses of Drop-in-Centre	5,000	3,000	3,000	3,000
.912	Running Expenses of Shelters for Children	50,000	50,000	52,000	54,000
<b>26</b>	<b>Grants</b>	<b>46,500</b>	<b>49,000</b>	<b>50,000</b>	<b>51,000</b>
26313	Extra Budgetary Units				
.050	National Adoption Council	500	500	500	500
.053	National Children's Council	46,000	48,500	49,500	50,500
	<i>(a) Operation Costs</i>	<i>40,000</i>	<i>42,500</i>	<i>43,500</i>	<i>44,500</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>
<b>27</b>	<b>Social Benefits</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
27210	Social Assistance - Benefits in Cash				
.011	Foster Care	10,000	15,000	15,000	15,000
<b>Capital Expenditure</b>		<b>12,200</b>	<b>17,000</b>	<b>9,000</b>	<b>400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,200</b>	<b>17,000</b>	<b>9,000</b>	<b>400</b>
31111	Residential Buildings	10,500	15,600	8,200	-
.014	Construction of Residential Care Units - 'Family-Like-Settings' ( <i>Project Preparation</i> )	-	2,000	-	-
.407	Upgrading of Shelters for Children	10,500	13,600	8,200	-
31112	Non-Residential Buildings				
.428	Upgrading of Creativity Centre at Mahebourg	-	600	-	-

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	500	500	200
.999	Acquisition of Other Machinery and Equipment	300	300	300	200
31132	Intangible Fixed Assets				
.401	E-Government Projects (Digitisation)	1,000	-	-	-
<b>TOTAL</b>		<b>195,100</b>	<b>222,000</b>	<b>218,000</b>	<b>212,400</b>

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

Rs 000

<b>Recurrent Expenditure</b>		<b>49,900</b>	<b>54,500</b>	<b>58,000</b>	<b>56,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>29,800</b>	<b>33,500</b>	<b>35,000</b>	<b>36,000</b>
21110	Personal Emoluments	27,100	30,400	31,900	32,900
.001	Basic Salary	22,140	24,700	26,100	27,000
.002	Salary Compensation	510	1,200	1,200	1,200
.004	Allowances	2,500	2,400	2,400	2,400
.009	End-of-year Bonus	1,950	2,100	2,200	2,300
21111	Other Staff Costs	2,300	2,600	2,600	2,600
.002	Travelling and Transport	2,200	2,500	2,500	2,500
.100	Overtime	100	100	100	100
21210	Social Contributions	400	500	500	500
.001	Contribution to the National Savings Fund	400	500	500	500
<b>22</b>	<b>Goods and Services</b>	<b>20,100</b>	<b>21,000</b>	<b>23,000</b>	<b>20,000</b>
22030	Rent	1,500	1,400	1,400	1,400
22040	Office Equipment and Furniture	2,100	400	400	400
22050	Office Expenses	-	150	150	150
22060	Maintenance	-	150	150	150
22100	Publications and Stationery	-	100	100	100
22120	Fees	1,500	2,000	2,000	2,000
22130	Studies and Surveys - <i>Prevalence of GBV in Mauritius</i>	-	1,000	3,000	-
22900	Other Goods and Services	15,000	15,800	15,800	15,800
	<i>of which</i>				
.908	Women & Children`s Solidarity Programme	13,900	14,600	14,600	14,600
	(a) <i>Review of the National Policy Paper on Family</i>	1,000	-	-	-
	(b) <i>Assistance to Victims of Domestic Violence</i>	3,000	4,000	4,000	4,000
	(c) <i>Empowerment of Victims of Domestic Violence</i>	1,000	1,000	1,000	1,000
	(d) <i>Domestic Violence Information System (DOVIS)</i>	1,800	1,800	1,800	1,800
	(e) <i>Integrated Support Centre</i>	1,000	1,000	1,000	1,000
	(f) <i>Information Education Communication Campaign</i>	1,000	1,000	1,000	1,000
	(g) <i>Mobile Application LESPWAR</i>	600	600	600	600
	(h) <i>National Strategy and Action Plan on GBV</i>	4,000	4,000	4,000	4,000
	(i) <i>Accompagnement des Familles Programme</i>	500	700	700	700
	(j) <i>Costed National Action Plan on the Family</i>	-	500	500	500
<b>TOTAL</b>		<b>49,900</b>	<b>54,500</b>	<b>58,000</b>	<b>56,000</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 20-1: Gender Equality and Family Welfare</b>		<b>404</b>	<b>421</b>
<b>Sub-Head 20-101: General</b>		<b>139</b>	<b>145</b>
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	Documentalist	-	1
9	Manager, Financial Operations	1	1
10	Assistant Manager, Financial Operations	1	1
11	Principal Financial Operations Officer	1	1
12	Financial Operations Officer/Senior Financial Operations Officer	1	1
13	Assistant Financial Operations Officer	2	2
14	Manager, Procurement & Supply	-	1
15	Assistant Manager (Procurement and Supply)	1	1
16	Principal Procurement and Supply Officer	1	1
17	Assistant Procurement and Supply Officer	2	2
18	Assistant Manager, Internal Control	1	1
19	Internal Control Officer/Senior Internal Control Officer	1	1
20	Manager, Human Resources	1	1
21	Assistant Manager, Human Resources	1	1
22	Human Resource Executive	2	2
23	Office Management Executive	1	1
24	Office Management Assistant	9	9
25	Office Supervisor	1	1
26	Management Support Officer	56	56
27	Confidential Secretary	3	3
28	Word Processing Operator	4	4
29	Receptionist/Telephone Operator	1	1
30	Head Office Auxiliary	2	2
31	Office Auxiliary/Senior Office Auxiliary	13	14
32	Driver	15	19
33	Stores Attendant	2	2
34	Gardener/Nursery Attendant	2	2
35	Surveillant ( <i>Personal</i> )	1	1
36	General Worker (Ex-SMEDA)	2	1
37	General Worker	3	3
<b>Sub-Head 20-102: Women's Empowerment and Gender Mainstreaming</b>		<b>48</b>	<b>48</b>
1	Head, Gender Unit	1	1
2	Head, Home Economics Unit	1	1
3	Senior Home Economics Officer	2	2

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

SN	Position Titles	Funded	
		2022/23	2023/24
4	Home Economics Officer	8	8
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> )	4	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
<b>Sub-Head 20-103: Child Protection, Welfare and Development</b>		<b>147</b>	<b>157</b>
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	8	8
6	Principal Family Welfare and Protection Officer	2	2
7	Senior Family Welfare and Protection Officer	3	3
8	Family Welfare and Protection Officer	74	78
9	Enforcement Officer	18	17
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	17
16	Handy Worker	6	8
<b>Sub-Head 20-104: Family Welfare and Protection from Gender-Based Violence</b>		<b>70</b>	<b>71</b>
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	2	2
6	Family Welfare and Protection Officer	37	37
7	Family Counselling Officer	6	7
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
<b>TOTAL</b>		<b>404</b>	<b>421</b>