

VOTE 10-1: MINISTRY OF HEALTH AND QUALITY OF LIFE

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 10-1 TOTAL EXPENDITURE	12,260,000	13,100,000	13,675,000	13,923,000
<i>of which</i>				
Recurrent	10,581,500	10,892,000	11,178,000	11,255,000
Capital	1,678,500	2,208,000	2,497,000	2,668,000
Sub-Head 10-101: GENERAL	448,000	539,400	655,900	752,100
Recurrent Expenditure	437,000	414,400	415,900	412,100
Capital Expenditure	11,000	125,000	240,000	340,000
Sub-Head 10-102: HOSPITAL AND SPECIALISED SERVICES	10,449,500	11,054,700	11,357,000	11,680,000
Recurrent Expenditure	8,917,000	9,169,700	9,412,000	9,489,000
Capital Expenditure	1,532,500	1,885,000	1,945,000	2,191,000
Sub-Head 10-103: PRIMARY HEALTH CARE AND PUBLIC HEALTH	1,132,900	1,289,000	1,425,000	1,252,000
Recurrent Expenditure	1,010,900	1,097,000	1,119,000	1,121,000
Capital Expenditure	122,000	192,000	306,000	131,000
Sub-Head 10-104: TREATMENT AND PREVENTION OF HIV AND AIDS	111,100	95,800	101,400	102,000
Recurrent Expenditure	109,100	95,800	101,400	102,000
Capital Expenditure	2,000	-	-	-
Sub-Head 10-105: PREVENTION OF NON- COMMUNICABLE DISEASES AND PROMOTION OF QUALITY OF LIFE	118,500	121,100	135,700	136,900
Recurrent Expenditure	107,500	115,100	129,700	130,900
Capital Expenditure	11,000	6,000	6,000	6,000
TOTAL	12,260,000	13,100,000	13,675,000	13,923,000

VOTE 10-1: Ministry of Health and Quality of Life - continued

Sub-Head 10-101: General

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure			437,000	414,400	415,900	412,100
20	Allowance to Minister		2,400	2,400	2,400	2,400
20100	Annual Allowance	Funded 2018/19		Funded 2019/20		
(1)	Minister	1	2,400	1	2,400	2,400
	Total	1		1		
21	Compensation of Employees		271,447	251,276	258,876	261,176
21110	Personal Emoluments	Funded 2018/19	244,072	Funded 2019/20	223,901	231,501
.001	Basic Salary		196,622		177,901	185,001
(1)	Permanent Secretary	2	2,928	2	2,928	2,928
(2)	Deputy Permanent Secretary	6	5,388	6	5,488	5,700
(3)	Assistant Permanent Secretary	11	5,095	11	4,067	4,486
(4)	Director-General, Health Services	1	420	-	-	-
(5)	Director, Health Services	5	6,780	5	6,780	6,780
(6)	Director, Dental Services	1	1,320	1	1,320	1,320
	Pharmacy Cadre					
(7)	Director, Pharmaceutical Services	1	1,104	1	1,104	1,104
(8)	Deputy Director, Pharmaceutical Services	1	996	1	978	996
(9)	Principal Pharmacist	8	6,775	8	6,602	6,733
(10)	Chief Pharmacy Technician	1	378	1	734	755
(11)	Quality Control Pharmacist/Chemist	1	115	-	-	-
	Nursing Cadre					
(12)	Director, Nursing	1	996	1	480	996
(13)	Deputy Director, Nursing	1	232	1	800	845
(14)	National Dialysis Coordinator	1	582	1	581	581
	HIEC Cadre					
(15)	Chief Health Information Education and Communication Officer	1	567	1	687	707
(16)	Principal Health Information Education and Communication Officer	1	582	1	290	600
(17)	Senior Health Information Education and Communication Officer	1	536	1	545	545
(18)	Health Information Education and Communication Officer	6	2,025	6	1,579	1,864
(19)	Chief Health Promotion and Research Coordinator	1	778	1	822	822
(20)	Health Promotion Coordinator (New)	-	-	-	-	-
(21)	Lead Analyst	-	-	1	400	800
(22)	Lead Health Analyst	1	1,032	1	1,032	1,032
(23)	Analyst/Senior Analyst (Health)	2	706	2	716	736

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(24)	Chief Demographer	1	1	893	892	892	892
(25)	Demographer	1	1	678	678	678	678
(26)	Mechanical Engineer/Senior Mechanical Engineer	2	2	775	805	825	848
(27)	Technical and Mechanical Officer	2	2	352	476	487	498
(28)	Systems Analyst	1	1	344	475	489	507
(29)	Manager, Financial Operations	2	2	1,483	1,502	1,511	1,511
(30)	Assistant Manager, Financial Operations	4	4	2,730	2,778	2,788	2,788
(31)	Principal Financial Operations Officer	5	4	2,722	2,068	2,105	2,141
(32)	Financial Officer/Senior Financial Officer	8	8	3,305	3,507	3,560	3,620
(33)	Assistant Financial Officer	7	8	1,458	1,816	2,062	2,093
(34)	Accounts Officer (Ex- NATReSA)	1	1	461	460	460	460
(35)	Accounts Clerk (Ex-NATReSA)	1	1	349	357	367	376
(36)	Manager (Procurement and Supply)	4	4	3,022	3,012	3,022	3,022
(37)	Assistant Manager (Procurement and Supply)	9	11	6,214	7,130	7,266	7,382
(38)	Principal Procurement and Supply Officer	7	5	3,812	2,507	2,576	2,649
(39)	Procurement and Supply Officer/Senior Procurement and Supply Officer	52	29	24,866	13,201	13,258	13,451
(40)	Assistant Procurement and Supply Officer	13	20	3,120	4,099	4,651	4,719
(41)	Manager, Internal Control	-	1	-	755	755	755
(42)	Assistant Manager, Internal Control	1	-	629	-	-	-
(43)	Principal Internal Control Officer	3	3	1,142	1,220	1,253	1,287
(44)	Internal Control Officer/Senior Internal Control Officer	6	3	1,450	833	854	875
(45)	Office Management Executive	11	11	6,224	6,291	6,356	6,383
(46)	Office Management Assistant	36	36	11,223	12,285	12,598	12,789
(47)	Higher Executive Officer (Personal)	1	1	453	475	475	475
(48)	Office Supervisor	2	3	870	1,028	1,244	1,268
(49)	Special Clerical Officer (Personal)	2	-	762	-	-	-
(50)	Management Support Officer	178	178	39,284	36,541	38,175	38,333
(51)	Confidential Secretary	20	22	7,090	8,822	9,151	9,288
(52)	Senior Word Processing Operator	1	1	381	381	381	381
(53)	Word Processing Operator	15	16	5,555	3,069	3,196	3,260
(54)	Executive Officer (Ex- NATReSa)	1	-	390	-	-	-

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(55)	Confidential Secretary (Ex-NATReSA)	1	1	461	460	460	460
(56)	Clerk/Word Processing Operator (Ex-NATReSA)	3	-	771	-	-	-
(57)	Receptionist/Word Processing Operator (Ex-NATReSA)	1	-	244	-	-	-
	Hospital Administrator Cadre						
(58)	Chief Hospital Administrator	1	1	446	892	892	892
(59)	Deputy Chief Hospital Administrator	1	-	846	-	-	-
	Health Records Cadre						
(60)	Chief Health Records Officer	1	1	778	778	778	778
(61)	Principal Health Records Officer	3	3	1,974	1,974	1,974	1,974
(62)	Senior Health Records Officer	1	1	527	526	526	526
(63)	Senior Health Records Clerk	1	1	446	446	446	446
(64)	Higher Health Records Clerk	2	2	826	824	824	824
	Health Statistical Unit						
(65)	Chief Health Statistician	1	1	846	892	892	892
(66)	Senior Health Statistician	1	1	756	552	755	755
(67)	Health Statistician	3	3	1,984	2,042	2,061	2,071
(68)	Principal Statistical Officer	1	1	527	526	526	526
(69)	Senior Statistical Officer	2	3	820	942	970	999
(70)	Statistical Officer	7	7	1,997	1,705	1,739	1,765
	Transport Division						
(71)	Senior Manager, Operations Support Services	1	1	822	822	822	822
(72)	Manager, Operations Support Services	1	1	378	50	508	518
(73)	Coordinator (Operations Support Services) (New)	-	-	-	-	-	-
(74)	Leading Hand/Senior Leading Hand	2	2	585	641	650	650
(75)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	2	2	697	437	446	456
(76)	Driver (ordinary vehicles up to 5 tons)	8	8	1,160	1,498	1,520	1,550
(77)	Driver/Handy Worker (Skilled) (Ex-NATReSA)	2	2	576	594	594	594
(78)	Head Office Auxiliary	2	2	576	575	575	575
(79)	Office Auxiliary/Senior Office Auxiliary	24	24	4,570	4,452	4,590	4,655
(80)	General Assistant (Personal)	2	1	576	288	288	288
(81)	General Worker	4	4	1,061	589	599	608
	Total	529	505				
.002	Salary Compensation			2,300	5,200	5,200	5,200
.004	Allowances			8,100	8,100	8,100	8,100
.005	Extra Assistance			15,100	10,000	10,000	10,000
.006	Cash in lieu of Leave			7,700	7,700	7,700	7,700
.009	End-of-year Bonus			14,250	15,000	15,500	16,000

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	25,100	25,100	25,100	25,100
.001	Wages	200	200	200	200
.002	Travelling and Transport	19,700	19,700	19,700	19,700
.100	Overtime	5,000	5,000	5,000	5,000
.200	Staff Welfare	200	200	200	200
21210	Social Contributions	2,275	2,275	2,275	2,275
22	Goods and Services	77,195	75,420	74,320	73,220
22010	Cost of Utilities	5,845	5,845	5,845	5,845
22020	Fuel and Oil	1,980	1,980	1,980	1,980
22030	Rent	10,525	11,050	11,050	11,050
22040	Office Equipment and Furniture	2,300	2,300	2,300	2,300
22050	Office Expenses	4,400	4,400	4,400	4,400
22060	Maintenance	1,685	1,685	1,685	1,685
22070	Cleaning Services	200	200	200	200
22100	Publications and Stationery	11,220	10,220	10,220	10,220
22120	Fees	8,300	9,300	9,300	9,300
22130	Studies and Surveys	4,000	3,000	3,000	3,000
	<i>of which</i>				
	<i>(a) National Health Accounts</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
	<i>(b) Cost Centre Project</i>	<i>2,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
22140	Medical Supplies, Drugs and Equipment				
.008	Quality Assurance of Drugs	2,000	2,000	2,000	2,000
22200	Overseas Travel - Treatment & Incoming Medical Teams	17,000	20,000	18,900	17,800
22900	Other Goods and Services	7,740	3,440	3,440	3,440
	<i>of which</i>				
.922	Conferences/Seminars/Workshops	6,000	1,700	1,700	1,700
.955	Gender Mainstreaming	200	200	200	200
26	Grants	29,850	29,850	29,850	29,850
26210	Contribution to International Organisations				
.106	World Health Organisation	2,206	2,206	2,206	2,206
.107	Commonwealth Regional Health Community Secretariat	2,771	2,771	2,771	2,771
.108	United Nations Children's Fund (UNICEF)	300	300	300	300
.109	International Committee of Red Cross	573	573	573	573
.110	United Nations Population Fund	100	100	100	100
.111	International Planned Parenthood Federation	100	100	100	100
.112	International Society of Disaster Medicine	50	50	50	50
.113	International Atomic Energy Agency	325	325	325	325
.114	Trust Fund of Rotterdam Convention	18	18	18	18
.115	WHO Framework Convention on Tobacco Control	50	50	50	50
.201	African Public Health Emergency Fund (APHEF)	1,357	1,357	1,357	1,357
26313	Extra-Budgetary Units				
.037	Mauritius Institute of Health	22,000	22,000	22,000	22,000
27	Social Benefits	50,000	50,000	45,000	40,000
27210	Social Assistance Benefits				
.008	Assistance to Patients Inoperable in Mauritius	50,000	50,000	45,000	40,000

VOTE 10-1: Ministry of Health and Quality of Life - continued

						Rs 000
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
28	Other Expense		6,108	5,454	5,454	5,454
28211	Transfers to Non-Profit Institutions					
.007	Dental Council		735	735	735	735
.009	Human Service Trust		654	-	-	- ^{f(1)}
.014	Medical Council		1,386	1,386	1,386	1,386
.017	Nursing Council		483	483	483	483
.065	Pharmacy Council		525	525	525	525
.066	Allied Health Professional Council		525	525	525	525
28212	Transfers to Households					
.007	Savings Culture Campaign		1,800	1,800	1,800	1,800
Capital Expenditure			11,000	125,000	240,000	340,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	11,000	125,000	240,000	340,000
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		2,000	1,000	1,000	1,000
31121	Transport Equipment		3,000	30,000	20,000	20,000 ^{f(2)}
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		3,000	7,000	7,000	7,000
.999	Acquisition of Other Machinery and Equipment		3,000	12,000	12,000	12,000 ^{f(2)}
31132	Intangible Fixed Assets					
.401	e-Health		633,000	-	200,000	300,000
TOTAL			448,000	539,400	655,900	752,100

Sub-Head 10-102: Hospital and Specialised Services

Recurrent Expenditure				8,917,000	9,169,700	9,412,000	9,489,000
21	Compensation of Employees			5,929,315	6,120,790	6,363,090	6,445,090
21110	Personal Emoluments		Funded 2018/19	Funded 2019/20	5,194,605	5,393,295	5,640,595
.001	Basic Salary				3,814,605	3,936,295	4,230,595
(1)	Director Clinical Services		-	-	-	-	-
(2)	Manager, Hospital Services		-	-	-	-	-
		Doctors Cadre					
(3)	Regional Health Director		5	5	6,600	5,940	6,600
(4)	Head, Medical Oncology (New)		-	-	-	-	-
(5)	Head, Gastro-Enterology Unit (New)		-	-	-	-	-
(6)	Head, Neonatology (New)		-	-	-	-	-
(7)	Consultant-in-Charge		54	56	64,842	66,609	67,872
(8)	Medical Superintendent		11	12	9,362	12,108	13,356
(9)	Specialist/Senior Specialist		324	344	293,780	297,144	321,886
(10)	Medical and Health Officer/Senior Medical and Health Officer		1,088	1,108	616,062	639,263	655,000
(11)	Director, Emergency Services		1	1	1,212	1,212	1,212
(12)	Senior Emergency Physician		5	5	4,518	5,219	5,340

f(1): Provision made under item Support to NGOs of Vote 25-1: Centrally Managed Initiatives of Government

f(2): As from FY 2019-20, provision is centralised under Sub Head 10-101: General

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(13)	Emergency Physician	16	13	16,274	13,300	13,597	13,869
(14)	Ayurvedic Medical Officer/Senior Ayurvedic Medical Officer	9	9	5,453	6,614	6,637	6,637
(15)	Ophthalmic Optician/Senior Ophthalmic Optician	2	2	353	353	706	720
(16)	Pre-Registration House Officer	375	375	-	-	-	- f(3)
Dental Services Cadre							
(17)	Specialist (Dental Services)	9	9	6,930	7,388	8,458	8,585
(18)	Regional Dental Superintendent	5	5	5,538	5,520	5,556	5,556
(19)	Dental Surgeon/Senior Dental Surgeon	13	15	8,872	7,683	9,290	9,476
Laboratory Cadre							
(20)	Director, Laboratory Services	1	1	1,320	1,320	1,320	1,320
(21)	Deputy Director, Laboratory Services	1	1	606	1,212	1,212	1,212
Hospital Administrator Cadre							
(22)	Regional Health Services Administrator	5	5	3,727	3,716	3,754	3,783
(23)	Hospital Administrator	9	9	3,468	3,258	3,522	3,592
(24)	Hospital Administrative Assistant	8	13	4,064	4,779	6,603	6,603
Nursing Cadre							
(25)	Head, School of Nursing	1	1	463	233	926	926
(26)	Principal Nurse Educator	2	2	1,200	1,506	1,526	1,536
(27)	Senior Nurse Educator	4	4	2,712	1,650	2,670	2,724
(28)	Nurse Educator	10	10	1,890	3,464	5,230	5,308
(29)	Midwife Educator (New)	-	-	-	-	-	-
(30)	Regional Nursing Administrator	5	5	3,315	3,257	4,167	4,251
(31)	Nursing Administrator (Male)	9	9	1,716	5,122	6,244	6,369
(32)	Nursing Administrator (Female)	9	9	3,168	5,122	6,244	6,369
(33)	Nursing Supervisor (Male)	39	39	19,022	20,850	24,681	25,175
(34)	Nursing Supervisor (Female)	35	35	11,850	12,523	21,995	22,325
(35)	Principal Public Health Nursing Officer	1	1	600	590	599	599
(36)	Ward Manager (Male)	89	89	45,800	48,470	50,089	50,089
(37)	Ward Manager (Female)	97	97	44,950	51,573	54,492	54,492
(38)	Ward Manager Psychiatric (Male)	2	1	1,126	550	563	563
(39)	Ward Manager Psychiatric (Female)	1	1	563	563	563	563
(40)	Charge Nurse (Male)	337	337	136,320	152,219	163,580	165,034
(41)	Charge Nurse (Female)	373	373	135,250	180,918	185,081	189,877
(42)	Charge Nurse Psychiatric (Male)	5	5	2,515	2,338	2,435	2,484
(43)	Charge Nurse Psychiatric (Female)	14	14	7,047	7,132	7,274	7,420
(44)	Nursing Officer Psychiatric	41	-	4,194	-	-	-

f(3): Provision made under item - Allowance icw Internship (Pre-Registration Training) of same Sub Head

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(45)	Specialised Nurse (Neonatal)	5	5	1,973	1,315	2,631	2,631
(46)	Nursing Officer	2,153	2,103	654,938	564,997	573,472	582,074
(47)	Trainee Nurse	365	174	41,400	40,256	40,860	41,677
(48)	Principal Permanencier	4	4	1,727	1,738	1,738	1,738
(49)	Permanencier/Senior Permanencier	21	21	5,125	6,500	7,080	7,222
(50)	Specialised Health Care Assistant	26	26	5,640	2,819	5,741	5,856
(51)	Health Care Assistant (Haemodialysis)	1	1	392	348	357	367
(52)	Health Care Assistant/Senior Health Care Assistant (General)	969	1,038	240,931	233,099	247,081	250,787
(53)	Attendant (Haemodialysis) (<i>on shift</i>) (<i>Personal</i>)	1	-	238	-	-	-
(54)	Attendant Nursing School	10	10	1,905	2,091	2,217	2,261
	Midwife Cadre						
(55)	Chief Midwife	1	1	282	563	563	563
(56)	Senior Midwife (<i>on shift</i>)	43	43	9,883	17,577	17,785	17,982
(57)	Midwife	155	135	34,797	29,140	29,578	30,020
(58)	Trainee Midwife	38	40	3,805	5,627	6,620	6,620
	Medical Imaging Technologist Cadre						
(59)	Chief Medical Imaging Technologist	1	1	756	755	755	755
(60)	Principal Medical Imaging Technologist	6	7	3,831	4,309	4,469	4,469
(61)	Senior Medical Imaging Technologist	43	43	22,316	23,384	24,722	24,987
(62)	Medical Imaging Technologist	72	71	26,244	24,825	25,321	25,828
(63)	Trainee Medical Imaging Technologist	-	25	-	1,034	4,136	4,136
(64)	Senior Nuclear Medicine Technologist	1	1	658	658	658	658
(65)	Nuclear Medicine Technologist	7	7	2,389	3,088	3,595	3,667
	Radiation Therapist Cadre						
(66)	Principal Radiation Therapist	2	2	693	1,055	1,355	1,355
(67)	Senior Radiation Therapist	4	5	1,744	2,541	2,836	2,893
(68)	Radiation Therapist	5	4	1,810	1,840	1,892	1,936
(69)	Trainee Radiation Therapist	20	19	3,358	3,201	3,241	3,259
	Radiographic Assistant Cadre						
(70)	Principal Medical Imaging Assistant	5	4	2,040	1,636	1,668	1,699
(71)	Senior Medical Imaging Assistant	9	9	2,570	3,691	3,764	3,840
(72)	Medical Imaging Assistant (<i>Personal</i>)	23	14	7,531	4,926	4,959	5,141
(73)	Senior Medical Imaging Assistant (<i>on shift</i>) (<i>New</i>)	-	-	-	-	-	-
(74)	Medical Imaging Assistant (<i>on shift</i>)	52	52	10,019	7,150	10,435	10,607

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
	Pharmacy Cadre						
(75)	Pharmacist/Senior Pharmacist	27	27	13,254	12,962	13,232	13,504
(76)	Pharmacist/Senior Pharmacist (on roster - Day and Night) (New)	-	-	-	-	-	-
(77)	Pre-Registration Pharmacist	4	4	1,151	1,151	1,151	1,151
(78)	Regional Pharmacy Technician	5	5	2,769	2,897	3,387	3,387
(79)	Principal Pharmacy Technician	16	18	6,540	9,280	11,078	11,140
(80)	Pharmacy Stores Manager	19	20	9,623	10,606	11,274	11,274
(81)	Senior Pharmacy Technician	27	37	13,412	15,424	18,813	19,095
(82)	Pharmacy Technician	106	91	35,848	27,597	28,278	28,702
(83)	Trainee Pharmacy Technician	62	79	9,811	9,239	11,984	12,164
	Physiotherapy Cadre						
(84)	Chief Physiotherapist	2	2	1,691	1,691	1,691	1,691
(85)	Physiotherapist/Senior Physiotherapist	26	29	9,987	12,486	13,200	13,464
(86)	Senior Physiotherapy Assistant	5	6	2,387	2,440	2,473	2,473
(87)	Physiotherapy Assistant	36	40	9,306	8,769	9,478	9,648
(88)	Pool Attendant (Hydrotherapy Unit)	2	2	466	513	518	524
	Occupational Therapy unit						
(89)	Chief Occupational Therapist	1	1	778	845	845	845
(90)	Occupational Therapist/Senior Occupational Therapist	10	10	3,857	4,416	4,978	5,077
(91)	Senior Occupational Therapist (Personal)	2	2	1,473	1,536	1,536	1,536
(92)	Senior Occupational Therapy Assistant	4	4	1,479	1,509	1,536	1,536
(93)	Occupational Therapy Assistant	14	14	2,481	2,598	2,818	2,875
	Speech & Hearing Therapy unit						
(94)	Chief Speech Therapist and Audiologist	1	1	223	789	811	834
(95)	Senior Speech Therapist and Audiologist (Personal)	1	1	717	-	-	-
(96)	Speech Therapist and Audiologist/Senior Speech Therapist and Audiologist	6	8	1,372	2,218	3,067	3,128
(97)	Senior Speech and Hearing Therapy Assistant	1	1	207	339	348	357
(98)	Speech and Hearing Therapy Assistant	6	13	2,040	3,077	3,362	3,429
(99)	Trainee Speech and Hearing Therapy Assistant	12	4	1,823	637	649	662
(100)	Principal Hospital Physicist	1	1	1,032	1,032	1,032	1,032
(101)	Hospital Physicist/Senior Hospital Physicist	10	16	3,577	4,665	5,897	6,062
	ECG Technician Cadre						
(102)	Senior ECG Technician (Male)	5	5	1,157	1,872	1,921	1,972
(103)	Senior ECG Technician (Female)	5	5	1,519	1,774	1,824	1,874
(104)	ECG Technician (Male)	20	20	4,668	5,353	5,628	5,712
(105)	ECG Technician (Female)	20	20	2,307	4,277	4,373	4,474

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
	EEG Technician Cadre						
(106)	Clinical Psychologist	16	16	6,294	7,539	8,509	8,637
(107)	Senior EEG Technician	-	1	-	293	395	403
(108)	EEG Technician	2	4	383	747	762	777
	Dental Services Cadre						
(109)	Principal Dental Assistant	1	1	461	440	453	468
(110)	Senior Dental Assistant	6	6	1,225	2,284	2,284	2,284
(111)	Dental Assistant	26	30	6,279	6,536	8,017	8,177
(112)	Dental Technician	2	2	368	374	382	390
	Clinical Scientist Cadre						
(113)	Head Biochemistry Services	1	1	1,032	1,032	1,032	1,032
(114)	Principal Clinical Scientist (Biochemistry)	1	1	789	811	834	845
(115)	Clinical Scientist/Senior Clinical Scientist (Biochemistry)	5	5	3,388	3,455	3,524	3,595
(116)	Principal Clinical Scientist (Virology)	1	1	137	608	834	845
(117)	Clinical Scientist/Senior Clinical Scientist (Virology)	4	4	1,799	1,797	2,170	2,189
	Medical Laboratory Technician Cadre						
(118)	Chief Medical Laboratory Technologist	1	1	756	746	755	755
(119)	Principal Medical Laboratory Technologist	16	16	10,712	10,352	10,829	10,858
(120)	Medical Laboratory Technologist/Senior Medical Laboratory Technologist	222	228	94,480	95,964	98,961	99,978
(121)	Assistant Medical Laboratory Technologist	2	2	623	641	659	678
	Blood Bank						
(122)	Blood Donor Coordinator	1	1	756	755	755	755
(123)	Senior Blood Bank Officer	1	1	527	526	526	526
(124)	Blood Bank Officer	14	12	5,128	5,222	5,457	5,539
(125)	Blood Bank Assistant/Senior Blood Bank Assistant	16	16	2,304	3,613	4,140	4,202
	Pathological Laboratory Cadre						
(126)	Principal Pathological Laboratory Assistant	1	1	453	468	482	499
(127)	Senior Pathological Laboratory Assistant	1	1	435	320	330	339
(128)	Pathological Laboratory Assistant	16	19	2,758	3,125	3,734	3,790
(129)	Senior Health Laboratory Auxilliary	14	14	5,150	5,262	5,358	5,465
(130)	Health Laboratory Auxilliary	79	84	16,272	12,608	12,785	12,971

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
	Medical Social Worker						
(131)	Principal Medical Social Worker	1	1	639	638	638	638
(132)	Medical Social Worker/ Senior Medical Social Worker	11	11	5,247	4,661	4,560	4,650
(133)	Welfare Assistant	11	11	2,783	2,358	2,405	2,454
(134)	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Male)	5	5	582	621	1,297	1,323
(135)	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Female)	4	4	1,576	1,332	1,525	1,555
(136)	Ward Assistant (Male and Female)	150	150	30,861	36,954	37,639	38,204
(137)	Life Care Officer	2	2	413	425	434	443
	Catering Services						
(138)	Catering Manager	1	-	339	-	-	-
(139)	Senior Catering Officer	5	4	3,505	2,398	2,398	2,398
(140)	Catering Officer	6	6	2,194	3,047	3,047	3,047
(141)	Catering Officer (Ex-SPI)	1	1	508	508	508	508
(142)	Assistant Catering Officer	13	5	5,319	2,172	2,172	2,172
(143)	Catering Supervisor	7	7	814	936	955	974
(144)	Senior Cook	7	7	2,053	2,057	2,065	2,074
(145)	Cook (<i>on roster</i>)	142	142	16,466	23,569	29,114	29,550
	Hospital Administrator Cadre						
(146)	Executive Officer (Health Services) (<i>Personal</i>)	2	2	836	847	847	847
(147)	Hospital Executive Assistant (<i>on shift</i>)	50	50	4,879	10,130	14,667	14,887
(148)	Office Management Executive	5	5	2,814	2,869	2,896	2,906
(149)	Office Management Assistant	8	8	2,153	2,851	2,919	2,990
(150)	Management Support Officer	114	114	33,421	30,134	30,737	31,351
(151)	Confidential Secretary	17	17	5,488	7,513	7,585	7,640
(152)	Word Processing Operator	19	19	6,371	4,917	5,057	5,158
	Finance Cadre						
(153)	Manager, Financial Operations	4	4	1,550	3,022	3,022	3,022
(154)	Assistant Manager, Financial Operations	5	5	3,240	3,251	3,329	3,387
(155)	Principal Financial Operations Officer	5	5	1,670	2,723	2,723	2,723
(156)	Financial Officer/Senior Financial Officer	14	14	4,809	6,174	6,365	6,365
(157)	Assistant Financial Officer	3	4	720	1,954	2,014	2,054

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
	Procurement Cadre						
(158)	Manager (Procurement and Supply)	2	3	1,511	2,266	2,266	2,266
(159)	Assistant Manager (Procurement and Supply)	9	7	6,272	4,742	4,742	4,742
(160)	Principal Procurement and Supply Officer	8	12	1,908	6,534	6,534	6,534
(161)	Procurement and Supply Officer/Senior Procurement and Supply Officer	21	29	8,190	12,875	13,092	13,288
(162)	Assistant Procurement and Supply Officer	18	26	3,931	6,842	7,709	7,863
	Health Records Cadre						
(163)	Senior Health Records Officer	13	12	2,960	5,819	6,151	6,243
(164)	Health Records Officer	15	15	4,439	6,838	6,975	7,114
(165)	Health Records Technician (New)	-	-	-	-	-	-
(166)	Senior Health Records Clerk	24	24	11,099	10,452	10,661	10,874
(167)	Higher Health Records Clerk	152	152	57,695	58,065	60,022	61,222
(168)	Health Records Clerk	197	197	41,289	40,122	43,067	43,828
	Biomedical Engineering Cadre						
(169)	Biomedical Engineer (Health)	3	3	1,261	1,286	1,309	1,334
(170)	Trainee Biomedical Engineer	1	-	297	-	-	-
(171)	Principal Biomedical Engineering Technician	1	1	508	508	508	508
(172)	Senior Biomedical Engineering Technician	4	4	1,546	1,588	1,609	1,641
(173)	Biomedical Engineering Technician	10	15	1,785	2,285	2,766	2,807
	CSSD Cadre						
(174)	Superintendent Central Sterile Supply Department	5	7	1,666	3,316	3,683	3,683
(175)	Supervisor Central Sterile Supply Department	7	9	1,931	2,982	3,034	3,083
(176)	Central Sterile Supply Department (CSSD) Assistant	70	80	16,885	18,264	20,032	20,332
(177)	Superintendent Surgical Technology Workshop	1	1	619	638	638	638
(178)	Senior Surgical Technologist	3	3	1,570	1,579	1,579	1,579
(179)	Surgical Technologist	5	5	928	1,071	1,454	1,483
(180)	Receptionist (Health Services)	6	8	1,120	1,300	1,579	1,610
(181)	Telephonist (Health) (on shift)	135	135	26,510	28,253	29,906	30,315
(182)	Senior Linen Health Officer	13	13	4,246	4,583	4,605	4,624
(183)	Linen Health Officer	56	60	14,474	15,127	15,793	16,109
(184)	Laundry Attendant (on roster)	63	67	8,193	6,830	6,967	7,106
(185)	Transport Services Facilitator (on shift)	69	77	13,640	18,265	19,357	19,743
(186)	Mortuary Attendant (on roster)	13	15	2,723	3,314	3,539	3,710

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(187)	Incinerator Operator (Health Services)	7	7	1,546	1,872	1,909	1,947
(188)	Senior Attendant (Hospital Services) <i>(on shift)</i>	314	322	71,302	83,001	84,973	86,248
(189)	Attendant (Hospital Services) <i>(on shift)</i>	1,951	1,959	249,998	295,852	302,481	308,630
(190)	Ambulance Care Attendant <i>(on shift)</i>	158	178	25,980	35,003	37,264	38,009
(191)	Ambulance Driver <i>(on shift)</i>	156	176	30,607	37,216	44,389	45,055
(192)	Driver <i>(on shift)</i>	55	65	12,142	13,108	14,722	14,943
(193)	Driver (Heavy Vehicles above 5 tons)	7	7	833	1,172	1,567	1,591
(194)	Driver (Ordinary Vehicles up to 5 tons)	99	99	17,479	19,560	19,853	20,151
Orthopaedic Cadre							
(195)	Superintendent Orthopaedic Appliances Workshop	1	1	591	609	629	638
(196)	Orthopaedic Technician (Orthosis/Prosthesis)	4	4	307	306	1,250	1,275
(197)	Orthopaedic Technician (Podo Orthosis)	-	1	-	153	312	319
(198)	Assistant Orthopaedic Technician (Orthosis/Prosthesis)	11	11	3,932	4,011	4,091	4,173
(199)	Assistant Orthopaedic Technician (Podo Orthosis) <i>(New)</i>	-	-	-	-	-	-
(200)	Trainee Assistant Orthopaedic Technician (Orthosis/Prosthesis)	14	14	602	602	2,476	2,499
(201)	Trainee Assistant Orthopaedic Technician (Podo Orthosis)	-	15	-	645	2,630	2,683
(202)	Orthopaedic Appliance Maker (Metal)	10	9	2,493	2,543	2,594	2,646
(203)	Orthopaedic Appliance Maker (Wood)	3	3	810	797	815	834
(204)	Orthopaedic Appliance Maker (Leather)	11	11	2,842	2,670	2,723	2,775
(205)	Orthopaedic Appliance Maker	4	5	831	985	1,008	1,031
(206)	Head Office Auxiliary	2	3	576	587	598	610
(207)	Office Auxiliary/Senior Office Auxiliary	20	20	3,687	3,421	3,489	3,559
Transport Division							
(208)	Supervisor, Operations Support Services <i>(on shift)</i>	10	10	927	927	1,880	1,929
(209)	Chief Mechanic	1	-	390	-	-	-
	Motor/Diesel Mechanic	4	4	928	879	891	903
(210)	Motor Mechanic	5	5	1,446	1,466	1,466	1,466
(211)	Panel Beater	4	4	630	754	918	936

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
	Tradesman Cadre						
(212)	Workshop Supervisor	1	1	390	390	390	390
(213)	Foreman	10	10	2,440	2,799	2,968	3,028
(214)	Leading Hand/Senior Leading Hand	8	8	2,140	2,232	2,270	2,274
(215)	Field Supervisor	19	19	2,666	3,791	4,109	4,167
(216)	Electrician	7	7	1,156	1,413	1,500	1,513
(217)	Welder	6	6	1,515	1,292	1,362	1,394
(218)	Cabinet Maker	10	6	2,444	1,145	1,327	1,363
(219)	Carpenter	3	3	290	694	863	880
(220)	Plumber and Pipe Fitter	11	6	2,050	1,550	1,699	1,699
(221)	Painter	12	6	1,996	1,054	1,314	1,340
(222)	Mason	10	7	1,734	1,380	1,647	1,680
(223)	Operator Waste Water Pumping Station (<i>on shift</i>)	1	2	216	297	417	417
(224)	Waste Water Pipe Cleaner (<i>on roster</i>)	11	13	1,532	2,806	3,012	3,072
(225)	Security Guard (<i>on shift</i>) (<i>Personal</i>)	6	5	900	1,283	1,290	1,298
(226)	Maintenance Assistant	2	2	571	575	575	575
(227)	General Assistant	11	11	2,877	3,165	3,165	3,165
(228)	Tradesman's Assistant (Seamstress)	10	5	637	758	773	789
(229)	Tradesman's Assistant	58	63	5,555	8,448	10,809	11,025
(230)	Tradesman's Assistant (Motor/Diesel Mechanic)	5	-	672	-	-	-
(231)	Maintenance Handy Worker (<i>Personal</i>)	12	3	2,800	649	649	649
(232)	Handy Worker (Special Class)	16	16	1,635	2,200	2,447	2,494
(233)	Handy Worker (General) (Health)	4	4	904	922	922	922
(234)	Handy Worker (Skilled) (Health)	3	3	818	863	863	863
(235)	Gardener/Nursery Attendant	12	14	1,338	2,187	2,378	2,425
(236)	Stores Attendant	55	55	6,498	8,550	9,306	9,453
(237)	Sanitary/Cleaning Attendant	4	3	870	549	560	571
(238)	Lorry Loader	48	53	5,555	7,934	8,049	8,159
(239)	General Worker (Ex-SMEDA)	6	6	1,251	1,079	1,096	1,113
(240)	General Worker	672	672	74,689	55,955	71,598	73,200
	Total	13,382	13,364				
.002	Salary Compensation			66,000	135,000	135,000	135,000
.004	Allowances			750,000	750,000	745,000	740,000
.005	Extra Assistance			32,000	32,000	32,000	32,000
.006	Cash in lieu of Leave			125,000	125,000	125,000	125,000
.009	End-of-year Bonus			317,000	325,000	350,000	375,000
.013	Allowance icw Internship (Pre-Registration Training)			90,000	90,000	90,000	90,000
21111	Other Staff Costs			680,710	671,495	666,495	661,495
.001	Wages			71,000	61,000	61,000	61,000
.002	Travelling and Transport			459,215	460,000	460,000	460,000
.100	Overtime			150,000	150,000	145,000	140,000
.200	Staff Welfare			495	495	495	495

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21210	Social Contributions	54,000	56,000	56,000	56,000
22	Goods and Services	2,722,685	2,783,910	2,783,910	2,778,910
22010	Cost of Utilities				
.001	Electricity and Gas Charges	140,000	140,000	140,000	140,000
.002	Telephone	24,500	26,000	26,000	26,000
.003	Water Charges	22,000	22,000	22,000	22,000
.004	Waste Water Charges	13,000	13,000	13,000	13,000
22020	Fuel and Oil	33,000	33,000	33,000	33,000
22030	Rent	15,100	20,200	20,200	20,200
22040	Office Equipment and Furniture	7,400	7,400	7,400	7,400
22050	Office Expenses	3,000	3,200	3,200	3,200
22060	Maintenance	155,280	155,280	155,280	155,280
	<i>of which</i>				
.001	Buildings	30,000	30,000	30,000	30,000
.003	Plant and Equipment	90,000	90,000	90,000	90,000
.004	Vehicles	30,000	30,000	30,000	30,000
22070	Cleaning Services	127,575	142,000	142,000	142,000
22090	Security Services	37,500	41,500	41,500	41,500
22100	Publications and Stationery	8,550	11,550	11,550	11,550
22120	Fees	15,050	16,050	16,050	16,050
22140	Medical Supplies, Drugs and Equipment				
.001	Medicine, Drugs and Vaccines	995,000	1,015,000	1,015,000	1,015,000
.002	C.T Scan and MRI Fees and Materials	1,000	1,000	1,000	1,000
.003	Dental Materials and Equipment	1,800	1,800	1,800	1,800
.004	Orthopaedic Materials and Equipment	9,000	12,000	12,000	12,000
.005	Medical Disposables and Minor Equipment	475,000	475,000	475,000	475,000
.006	Ayurvedic and Other Traditional Medicine	10,000	10,000	10,000	10,000
.007	Renal Dialysis - Consumables and Fees	130,000	120,000	120,000	115,000
22150	Scientific and Laboratory Equipment and Supplies	250,000	260,000	260,000	260,000
22900	Other Goods and Services	248,930	257,930	257,930	257,930
	<i>of which</i>				
.001	Uniforms	47,000	56,000	56,000	56,000
.005	Provision and Stores	185,000	185,000	185,000	185,000
.017	Control of Animal Pests	1,000	1,000	1,000	1,000
.021	Clothing and Bedding	15,000	15,000	15,000	15,000
26	Grants	265,000	265,000	265,000	265,000
26313	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	265,000	265,000	265,000	265,000
Capital Expenditure		1,532,500	1,885,000	1,945,000	2,191,000
26	Grants	1,000	1,000	1,000	1,000
26323	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	1,000	1,000	1,000	1,000

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,531,500	1,884,000	1,944,000	2,190,000
31112	Non-Residential Buildings					
.003	Construction/Extension of Hospitals		1,122,000	1,512,000	1,650,000	1,917,000
	<i>of which:</i>					
	(a) New ENT Hospital	932,000	500,000	232,000	-	-
	(b) New Flacq Teaching Hospital (Phase I)	4,432,000	600,000	300,000	500,000	1,000,000
	(c) New Cancer Centre	1,582,000	-	700,000	500,000	282,000
	(d) New Eye Hospital	735,000	-	200,000	400,000	135,000
	(e) New National Health Laboratory Services Centre	900,000	-	25,000	150,000	300,000
	(f) New Warehouse for Pharmaceutical products	700,000	-	25,000	100,000	200,000
	(g) Boundary Wall at New ENT Hospital		2,000	30,000	-	-
.403	Upgrading of Hospitals		101,000	71,000	42,000	21,000
	(a) SSRN Hospital		37,000	29,000	5,000	5,000
	(b) A. G Jeetoo Hospital		13,000	3,000	3,000	3,000
	(c) Flacq Hospital		2,000	1,000	1,000	1,000
	(d) J. Nehru Hospital		11,000	5,000	5,000	5,000
	(e) Victoria Hospital		22,000	17,000	22,000	2,000
	(f) Brown Sequard Hospital		15,000	15,000	5,000	5,000
	(g) S. Bharati Eye Hospital		1,000	1,000	1,000	-
.442	Upgrading of Buildings		2,000	-	-	-
31121	Transport Equipment		25,000	-	-	f(2)
31122	Other Machinery and Equipment					
.801	Acquisition of Medical Equipment		265,000	300,000	250,000	250,000
.802	Acquisition of IT Equipment		2,500	-	-	-
.806	Acquisition of Generators		2,000	1,000	2,000	2,000
.811	Acquisition of CCTV cameras in Hospitals		2,000	-	-	f(2)
.999	Acquisition of other Machinery and Equipment		10,000	-	-	f(2)
TOTAL			10,449,500	11,054,700	11,357,000	11,680,000

Sub-Head 10-103: Primary Health Care and Public Health

Recurrent Expenditure				1,010,900	1,097,000	1,119,000	1,121,000
21	Compensation of Employees			817,024	892,910	924,910	926,910
21110	Personal Emoluments	Funded	Funded	708,967	782,853	819,853	826,853
.001	Basic Salary	2018/19	2019/20	562,817	616,498	657,498	668,498
(1)	Regional Public Health Superintendent	7	7	7,272	8,484	8,484	8,484
(2)	Dental Surgeon/Senior Dental Surgeon	45	45	30,196	32,258	33,079	33,536

f(2): As from FY 2019-20, provision is centralised under Sub Head 10-101: General

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(3)	Senior Community Physician	6	6	5,412	6,020	6,480	6,480
(4)	Community Physician	58	65	42,878	44,496	48,743	49,718
(5)	Charge Nurse (Male)	13	13	6,841	6,339	6,411	6,477
(6)	Charge Nurse (Female)	13	13	6,841	6,498	6,623	6,725
(7)	Nursing Officer	363	363	78,900	102,122	104,636	107,236
(8)	Health Care Assistant/Senior Health Care Assistant (General)	236	236	40,502	60,477	62,040	62,860
(9)	Principal Midwife	20	20	5,264	5,744	10,524	10,524
(10)	Senior Midwife (<i>Personal</i>)	3	3	2,300	1,381	1,381	1,381
(11)	Midwife	8	8	2,359	2,093	2,135	2,215
(12)	Management Support Officer	8	8	2,705	2,153	2,176	2,200
(13)	Word Processing Operator	4	4	1,224	688	702	716
(14)	Office Auxiliary/Senior Office Auxiliary	15	15	2,605	2,874	2,917	2,971
Community Health							
(15)	Senior Public Health Nursing Officer	6	6	2,814	3,369	3,377	3,377
(16)	Public Health Nursing Officer	58	92	25,238	23,757	32,503	33,141
(17)	Senior Community Health Rehabilitation Officer	5	5	2,117	1,693	2,117	2,117
(18)	Community Health Rehabilitation Officer	70	70	17,430	17,638	21,446	21,767
(19)	Principal Community Health Care Officer	1	1	435	434	434	434
(20)	Senior Community Health Care Officer	10	10	3,512	3,691	3,900	3,900
(21)	Community Health Care Officer	105	105	26,716	27,508	28,393	28,863
(22)	Motivator (Community Health)	3	3	720	742	759	776
(23)	Senior Pharmacy Technician	37	37	14,809	18,041	18,467	18,709
(24)	Pharmacy Technician	20	20	8,375	6,581	6,757	6,938
(25)	Health Records Clerk	34	34	8,044	7,900	8,100	8,277
(26)	Senior Dental Assistant	8	8	3,060	3,118	3,118	3,118
(27)	Dental Assistant	37	37	10,511	10,909	11,323	11,495
(28)	Senior Dental Assistant (<i>on roster - Day and Night</i>) (<i>New</i>)	-	-	-	-	-	-
(29)	Dental Assistant (<i>on roster - Day and Night</i>)(<i>New</i>)	-	-	-	-	-	-
(30)	Handy Worker (Special Class)	83	83	13,411	12,900	14,980	15,279
(31)	Sanitary/Cleaning Attendant	1	1	164	164	167	170
(32)	General Worker	91	99	12,080	10,374	10,581	10,793

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
	Occupational Health Unit						
(33)	Head Occupational Health Unit	1	1	909	1,212	1,212	1,212
(34)	Senior Occupational Health Physician	1	1	1,068	534	1,068	1,068
(35)	Occupational Health Physician	5	5	4,077	4,617	4,656	4,695
(36)	Epidemiologist/Senior Epidemiologist	1	1	339	346	357	366
	Government Analyst Cadre						
(37)	Chief Government Analyst	1	1	1,104	1,104	1,104	1,104
(38)	Principal Government Analyst	1	1	845	629	648	668
(39)	Government Analyst/Senior Government Analyst	5	5	2,307	2,394	2,467	2,542
	Chemical Laboratory Unit						
(40)	Principal Technical Officer (Chemical Laboratory)	1	1	678	677	677	677
(41)	Senior Technical Officer (Chemical Laboratory)	3	3	1,735	1,743	1,743	1,743
(42)	Technical Officer (Chemical Laboratory)	15	15	4,867	5,012	5,012	5,012
(43)	Chemical Laboratory Assistant/Senior Chemical Laboratory Assistant	1	-	407	-	-	-
	Vector Biology and Control Division						
(44)	Head, Vector Biology and Control Division	1	1	927	926	926	926
(45)	Scientific Officer/Senior Scientific Officer, Vector Biology and Control Division	2	3	860	1,031	1,218	1,262
(46)	Principal Vector Biology and Control Laboratory Technician	1	1	499	508	508	508
(47)	Senior Vector Biology and Control Laboratory Technician	-	1	-	135	276	282
(48)	Vector Biology and Control Laboratory Technician	2	3	394	489	585	597
(49)	Chief Nutritionist	1	1	996	996	996	996
(50)	Principal Nutritionist	2	2	1,692	1,681	1,703	1,726
(51)	Nutritionist/Senior Nutritionist	11	11	5,684	5,432	5,595	5,759
	Health Inspector Cadre						
(52)	Director, Public Health and Food Safety	1	1	910	434	886	904
(53)	Deputy Director, Public Health and Food Safety	3	3	2,100	1,383	2,071	2,110
(54)	Principal Public Health and Food Safety Inspector	18	18	11,140	10,812	11,140	11,140
(55)	Senior Public Health and Food Safety Inspector	34	34	16,826	17,162	17,505	17,855
(56)	Public Health and Food Safety Inspector	110	110	33,063	33,000	33,975	34,882

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded 2018/19	Funded 2019/20	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
	Sanitary Engineer Cadre						
(57)	Director, Environmental Health Engineering Unit	1	1	1,212	1,212	1,212	1,212
(58)	Deputy Director, Environmental Health Engineering Unit <i>(New)</i>	-	-	-	-	-	-
(59)	Lead Sanitary Engineer	1	1	767	789	811	834
(60)	Sanitary Engineer/Senior Sanitary Engineer	2	2	1,069	1,062	1,096	1,130
	Health Engineering Cadre						
(61)	Head, Health Engineering Services <i>(New)</i>	-	-	-	-	-	-
(62)	Principal Health Engineering Officer	2	2	1,600	1,158	1,516	1,547
(63)	Senior Health Engineering Officer	5	5	3,582	3,582	3,582	3,582
(64)	Health Engineering Officer	12	12	6,528	7,354	7,405	7,439
	Health Surveillance Unit						
(65)	Principal Health Surveillance Officer	1	1	402	1,604	1,604	1,604
(66)	Senior Health Surveillance Officer	18	18	5,040	4,987	5,584	5,696
(67)	Health Surveillance Officer	127	131	22,401	23,088	23,828	24,305
(68)	Senior Supervisor, Rodent Control	1	1	402	401	401	401
(69)	Supervisor, Rodent Control	1	1	169	207	210	215
(70)	Assistant Supervisor, Rodent Control	3	3	483	443	564	575
(71)	Rodent Control Attendant	22	22	2,478	2,943	3,619	3,692
(72)	Field Supervisor	19	19	3,381	4,695	4,739	4,773
(73)	Senior Health Laboratory Auxilliary	1	1	372	371	371	371
(74)	Health Laboratory Auxilliary	9	9	1,877	1,087	1,103	1,120
(75)	General Assistant	3	3	907	863	863	863
(76)	Driver (Ordinary vehicle up to 5 tons)	21	21	2,004	3,549	3,614	3,676
(77)	Insecticide Sprayer Operator	100	110	13,256	17,890	18,832	18,956
(78)	Security Guard <i>(on shift)</i>	6	6	1,415	710	1,385	1,396
(79)	General Worker	138	138	15,310	15,800	16,078	16,400
	Total	2,082	2,147				
.002	Salary Compensation			8,450	19,308	19,308	19,308
.004	Allowances			70,000	70,000	65,000	60,000
.005	Extra Assistance			1,200	1,200	1,200	1,200
.006	Cash in Lieu of Leave			24,500	24,500	24,500	24,500
.009	End-of-year Bonus			42,000	51,347	52,347	53,347
21111	Other Staff Costs			100,057	102,057	97,057	92,057
.001	Wages			2,000	2,000	2,000	2,000
.002	Travelling and Transport			68,000	70,000	70,000	70,000
.100	Overtime			30,000	30,000	25,000	20,000
.200	Staff Welfare			57	57	57	57

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21210	Social Contributions	8,000	8,000	8,000	8,000
22	Goods and Services	187,390	204,090	194,090	194,090
22010	Cost of Utilities	18,100	20,200	20,200	20,200
22020	Fuel and Oil	2,800	3,000	3,000	3,000
22030	Rent	8,750	10,750	10,750	10,750
22040	Office Equipment and Furniture	1,200	1,400	1,400	1,400
22050	Office Expenses	1,000	1,000	1,000	1,000
22060	Maintenance	4,070	4,070	4,070	4,070
22070	Cleaning Services	3,610	3,610	3,610	3,610
22090	Security Services	8,500	8,500	8,500	8,500
22100	Publications and Stationery	1,560	1,560	1,560	1,560
22120	Fees	710	11,210	1,210	1,210
	<i>of which</i>				
	<i>Setting up of a Food Standards Agency (Consultancy)</i>	-	10,000	-	-
22130	Studies and Surveys	1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	112,000	112,000	112,000	112,000
.001	Medicine, Drugs and Vaccines	70,000	70,000	70,000	70,000
.003	Dental Materials and Equipment	2,000	2,000	2,000	2,000
.005	Medical Disposables and Minor Equipment	40,000	40,000	40,000	40,000
22150	Scientific and Laboratory Equipment and Supplies	14,000	14,000	14,000	14,000
22900	Other Goods and Services	10,090	11,790	11,790	11,790
	<i>of which</i>				
.001	Uniforms	8,000	9,600	9,600	9,600
28	Other Expense	6,486	-	-	-
28211	Transfers to Non-Profit Institutions				
.003	Blood Donors' Organisation	132	-	-	- f(1)
.034	Action Familiale	3,019	-	-	- f(1)
.035	Mauritius Family Planning & Welfare Association	1,568	-	-	- f(1)
.036	Mauritius Mental Health Association	715	-	-	- f(1)
.037	Mauritius Red Cross	105	-	-	- f(1)
.038	Mauritius Heart Foundation	158	-	-	- f(1)
.053	"Link to Life"	263	-	-	- f(1)
.055	Alzheimer Association	263	-	-	- f(1)
.062	Breast Cancer Care	263	-	-	- f(1)

f(1): Provision made under item Support to NGOs of Vote 25-1: Centrally Managed Initiatives of Government

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Capital Expenditure		122,000	192,000	306,000	131,000
31	Acquisition of Non-Financial Assets	122,000	192,000	306,000	131,000
31112	Non-Residential Buildings	73,000	155,000	269,000	94,000
.004	Construction of Area Health Centres	25,000	3,000	-	-
	<i>of which</i>				
	<i>Petite-Rivière AHC</i>	20,000	3,000	-	-
.005	Construction of Community Health Centres	19,000	32,000	90,000	20,000
	<i>(a) Tombeau Bay CHC</i>	7,000	1,000	-	-
	<i>(b) Phoenix CHC</i>	12,000	1,000	-	-
	<i>(c) St Francois Xavier CHC</i>	-	10,000	25,000	5,000
	<i>(d) Roche Bois CHC</i>	-	5,000	25,000	10,000
	<i>(e) Grand Bay CHC</i>	-	5,000	20,000	3,000
	<i>(f) Pointe Aux Sables CHC</i>	-	10,000	20,000	2,000
.006	Construction of Mediclinics	9,000	106,000	165,000	60,000
	<i>(a) Floreal Mediclinic</i>	9,000	1,000	-	-
	<i>(b) Stanley Mediclinic</i>	-	25,000	40,000	15,000
	<i>(c) Coromandel Mediclinic</i>	-	25,000	40,000	15,000
	<i>(d) Bel Air Mediclinic</i>	-	25,000	40,000	15,000
	<i>(e) Quartier Militaire Mediclinic</i>	-	30,000	45,000	15,000
.404	Upgrading of Area Health Centres	10,000	8,000	8,000	8,000
.405	Upgrading of Community Health Centres	8,000	5,000	5,000	5,000
.419	Upgrading of Laboratories	2,000	1,000	1,000	1,000
31121	Transport Equipment	10,000	-	-	- f(2)
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	-	-	- f(2)
.804	Acquisition of Laboratory Equipment	35,000	35,000	35,000	35,000
.999	Acquisition of Other Machinery and Equipment	1,000	-	-	- f(2)
31132	Intangible Fixed Assets				
.801	Acquisition of Software	2,000	2,000	2,000	2,000
TOTAL		1,132,900	1,289,000	1,425,000	1,252,000

Sub-Head 10-104: Treatment and Prevention of HIV and AIDS

Recurrent Expenditure				109,100	95,800	101,400	102,000
21	Compensation of Employees			32,386	35,294	40,894	41,494
21110	Personal Emoluments	Funded	Funded	29,846	31,859	37,459	38,059
.001	Basic Salary	2018/19	2019/20	26,242	26,879	32,086	32,586
	Aids Unit						
(1)	Head, Aids Unit	1	1	303	1,212	1,212	1,212
(2)	Senior Aids Physician	1	-	1,068	-	-	-
(3)	Aids Physician	4	4	1,089	1,089	2,208	2,324
(4)	Medical and Health Officer/ Senior Medical Health Officer	10	10	7,832	8,060	8,180	8,294
(5)	Project Coordinator (AIDS)	-	-	-	-	-	-

f(2): As from FY 2019-20, provision is centralised under Sub Head 10-101: General

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(6)	Senior Specialised Nurse	2	2	1,126	1,126	1,126	1,126
(7)	Specialised Nurse	22	22	7,909	7,588	9,700	9,871
(8)	Specialised Health Care Assistant	13	13	2,007	2,240	3,459	3,512
(9)	Officer-in-Charge, Harm Reduction Section	-	1	-	534	1,068	1,068
(10)	Harm Reduction Coordinator	-	-	-	-	-	-
(11)	Programme Officer (Ex-NATReSA)	1	1	678	736	736	736
(12)	Assistant Programme Officer (Ex-NATReSA)	3	3	1,423	1,434	1,445	1,456
(13)	Accountant (Ex-NATReSA)	1	1	619	658	658	658
	National AIDS Secretariat						
(14)	Monitoring and Evaluation Specialist	-	-	-	-	-	-
(15)	Programme Officer, National AIDS Secretariat	1	1	610	629	648	668
(16)	Communication Officer, National Aids Secretariat	1	1	320	330	339	348
(17)	Health Information, Education and Communication Officer	1	1	475	479	479	479
(18)	Office Management Assistant	1	1	440	460	475	475
(19)	Word Processing Officer	1	1	166	124	169	172
(20)	Office Auxiliary/Senior Office Auxiliary	1	1	177	180	184	187
	Total	64	64				
.002	Salary Compensation			204	680	773	773
.004	Allowances			1,700	1,700	1,700	1,700
.006	Cash in Lieu of Leave			500	500	500	500
.009	End-of-year Bonus			1,200	2,100	2,400	2,500
21111	Other Staff Costs			2,355	3,250	3,250	3,250
.002	Travelling and Transport			2,280	3,175	3,175	3,175
.100	Overtime			75	75	75	75
21210	Social Contribution			185	185	185	185
22	Goods and Services			75,401	60,506	60,506	60,506
22010	Cost of Utilities			35	35	35	35
22020	Fuel and Oil			440	450	450	450
22030	Rent			1,251	1,251	1,251	1,251
22040	Office Equipment and Furniture			15	15	15	15
22060	Maintenance			500	500	500	500
22100	Publications and Stationery			5	5	5	5
22120	Fees			325	325	325	325
22140	Medical Supplies, Drugs and Equipment			16,000	16,000	16,000	16,000
.001	Medicine, Drugs and Vaccines			15,000	15,000	15,000	15,000
.005	Medical Disposables and Minor Equipment			1,000	1,000	1,000	1,000

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22900	Other Goods and Services	56,830	41,925	41,925	41,925
	<i>of which</i>				
.915	Multi sectoral Response to HIV/AIDS Programme	31,500	31,500	31,500	31,500
.925	Rehabilitation Programme for Alcoholics and Drug	15,000	-	-	- f(1)
.982	Synthetic Drugs Prevention Programme	10,000	10,000	10,000	10,000
28	Other Expense	1,313	-	-	-
28211	Transfers to Non-Profit Institutions				
.018	Prevention, Information et Lutte Contre Le SIDA	788	-	-	- f(1)
.054	Dr. Idriss Goomany Centre	525	-	-	- f(1)
Capital Expenditure		2,000	-	-	-
31	Acquisition of Non-Financial Assets	2,000	-	-	-
31121	Transport Equipment	2,000	-	-	- f(2)
TOTAL		111,100	95,800	101,400	102,000

Sub-Head 10-105: Prevention of Non - Communicable Diseases and Promotion of Quality of Life

Recurrent Expenditure				107,500	115,100	129,700	130,900
21	Compensation of Employees			75,470	83,093	97,693	98,893
21110	Personal Emoluments	Funded	Funded	71,283	77,986	92,586	93,786
.001	Basic Salary	2018/19	2019/20	64,045	68,036	82,036	83,136
(1)	Senior Specialised Nurse (Diabetes)	7	-	1,970	-	-	-
(2)	Specialised Nurse (Diabetes)	62	62	27,340	26,708	28,344	28,758
(3)	Specialised Nurse (Diabetes Foot Care)	20	33	6,857	10,925	14,884	15,000
(4)	NCD Coordinator	5	5	4,308	5,410	5,412	5,412
(5)	Nutritionist/Senior Nutritionist	5	5	2,187	2,427	2,857	2,912
(6)	Podiatrist	2	-	144	-	-	-
(7)	Nursing Officer	15	15	5,141	4,292	4,378	4,447
	Health Promotion Unit						
(8)	Health Promotion Officer/Senior Health Promotion Officer	-	-	-	-	-	-
(9)	Senior Specialised Nurse	-	1	-	245	508	526
(10)	Specialised Nurse	27	27	10,162	7,000	9,584	9,758
(11)	Specialised Health Care Assistant	13	50	3,940	8,990	13,993	14,210
(12)	Health Information, Education and Communication Officer	2	2	586	609	625	641
(13)	Community Health Development Motivator	5	5	1,020	1,040	1,061	1,082
(14)	Audio Visual and Documentation Officer (Ex-NATReSA)	1	1	390	390	390	390
	Total	164	206				

f(1): Provision made under item Support to NGOs of Vote 25-1: Centrally Managed Initiatives of Government

f(2): As from FY 2019-20, provision is centralised under Sub Head 10-101: General

VOTE 10-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	688	1,600	2,100	2,100
.004	Allowances	1,000	1,400	1,400	1,400
.006	Cash in Lieu of Leave	1,750	1,750	1,750	1,750
.009	End-of-year Bonus	3,800	5,200	5,300	5,400
21111	Other Staff Costs	3,670	4,520	4,520	4,520
.002	Travelling and Transport	3,660	4,510	4,510	4,510
.100	Overtime	10	10	10	10
21210	Social Contributions	517	587	587	587
22	Goods and Services	31,767	32,007	32,007	32,007
22010	Cost of Utilities	50	50	50	50
22020	Fuel and Oil	400	400	400	400
22030	Rent	772	772	772	772
22040	Office Equipment and Furniture	85	85	85	85
22050	Office Expenses	285	285	285	285
22060	Maintenance	620	620	620	620
22100	Publications and Stationery	95	95	95	95
22120	Fees	1,700	1,700	1,700	1,700
22130	Studies and Surveys				
.007	NCD related studies and surveys	3,000	3,000	3,000	3,000
22140	Medical Supplies, Drugs and Equipment	5,500	5,500	5,500	5,500
22900	Other Goods and Services	19,260	19,500	19,500	19,500
	<i>of which</i>				
.903	Awareness and Sensitisation Campaign	18,000	18,000	18,000	18,000
28	Other Expense	263	-	-	-
28211	Transfers to Non-Profit Institutions				
.016	NGO's for Anti-Smoking and Anti-Alcohol Campaign	263	-	-	-
					<i>f(1)</i>
Capital Expenditure		11,000	6,000	6,000	6,000
31	Acquisition of Non-Financial Assets	11,000	6,000	6,000	6,000
31113	Other Structures (Quality of Life)	5,000	5,000	5,000	5,000
31121	Transport Equipment	2,000	-	-	-
31122	Other Machinery and Equipment	3,000	-	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,000	1,000	1,000	1,000
					<i>f(2)</i>
					<i>f(2)</i>
TOTAL		118,500	121,100	135,700	136,900

f(1): Provision made under item Support to NGOs of Vote 25-1: Centrally Managed Initiatives of Government

f(2): As from FY 2019-20, provision is centralised under Sub Head 10-101: General