

VOTE 11-1: MINISTRY OF HEALTH AND QUALITY OF LIFE

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 11-1 TOTAL EXPENDITURE	11,672,000	12,260,000	13,000,000	13,322,000
<i>of which</i>				
Recurrent	10,394,500	10,581,500	10,744,700	10,791,200
Capital	1,277,500	1,678,500	2,255,300	2,530,800
Sub-Head 11-101: GENERAL	454,700	448,000	431,700	420,200
Recurrent Expenditure	397,200	437,000	421,700	413,200
Capital Expenditure	57,500	11,000	10,000	7,000
Sub-Head 11-102: HOSPITAL AND SPECIALISED SERVICES	9,784,900	10,449,500	11,219,000	11,555,100
Recurrent Expenditure	8,740,900	8,917,000	9,078,700	9,130,300
Capital Expenditure	1,044,000	1,532,500	2,140,300	2,424,800
Sub-Head 11-103: PRIMARY HEALTH CARE AND PUBLIC HEALTH	1,203,900	1,132,900	1,130,000	1,124,700
Recurrent Expenditure	1,041,900	1,010,900	1,039,000	1,040,700
Capital Expenditure	162,000	122,000	91,000	84,000
Sub-Head 11-104: TREATMENT AND PREVENTION OF HIV AND AIDS	110,600	111,100	98,300	98,800
Recurrent Expenditure	105,600	109,100	96,300	96,800
Capital Expenditure	5,000	2,000	2,000	2,000
Sub-Head 11-105: PREVENTION OF NON- COMMUNICABLE DISEASES AND PROMOTION OF QUALITY OF LIFE	117,900	118,500	121,000	123,200
Recurrent Expenditure	108,900	107,500	109,000	110,200
Capital Expenditure	9,000	11,000	12,000	13,000
TOTAL	11,672,000	12,260,000	13,000,000	13,322,000

VOTE 11-1: Ministry of Health and Quality of Life - continued

Sub-Head 11-101: General

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure			397,200	437,000	421,700	413,200
20	Allowance to Minister		2,400	2,400	2,400	2,400
20100	Annual Allowance	Funded 2017/18				
(1)	Minister	Funded 2018/19	2,400	2,400	2,400	2,400
	Total					
21	Compensation of Employees		253,107	271,447	279,601	282,601
21110	Personal Emoluments	Funded 2017/18	225,732	244,072	252,226	255,226
.001	Basic Salary	Funded 2018/19	188,132	196,622	204,776	207,776
(1)	Permanent Secretary		2,928	2,928	2,928	2,928
(2)	Deputy Permanent Secretary		5,388	5,388	5,496	5,606
(3)	Assistant Permanent Secretary		5,188	5,095	5,196	5,300
(4)	Director-General, Health Services		1,680	420	1,680	1,680
(5)	Director, Health Services		6,780	6,780	6,780	6,780
(6)	Director, Dental Services		1,320	1,320	1,320	1,320
	Pharmacy Cadre					
(7)	Director, Pharmaceutical Services		1,104	1,104	1,104	1,104
(8)	Deputy Director, Pharmaceutical Services		996	996	996	996
(9)	Principal Pharmacist		6,740	6,775	6,799	6,810
(10)	Chief Pharmacy Technician		630	378	756	756
(11)	Quality Control Pharmacist/Chemist		-	115	475	490
	Nursing Cadre					
(12)	Director, Nursing		996	996	996	996
(13)	Deputy Director, Nursing		858	232	926	927
(14)	National Dialysis Coordinator		582	582	594	605
	HIEC Cadre					
(15)	Chief Health Information Education and Communication Officer		246	567	577	589
(16)	Principal Health Information Education and Communication Officer		572	582	582	582
(17)	Senior Health Information Education and Communication Officer		527	536	545	545
(18)	Health Information Education and Communication Officer		2,025	2,025	2,055	2,086
(19)	Chief Health Promotion and Research Coordinator		778	778	778	778
(20)	Health Promotion Coordinator (New)		-	-	-	-
(21)	Lead Health Analyst		1,032	1,032	1,032	1,032
(22)	Analyst/Senior Analyst (Health)		721	706	725	743

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(23)	Chief Demographer	1	1	893	893	893	893
(24)	Demographer	1	1	678	678	678	678
(25)	Mechanical Engineer/Senior Mechanical Engineer	2	2	760	775	791	807
(26)	Technical and Mechanical Officer	2	2	470	352	359	366
(27)	Systems Analyst	1	1	344	344	460	465
(28)	Manager, Financial Operations	2	2	1,483	1,483	1,501	1,511
(29)	Assistant Manager, Financial Operations	4	4	2,788	2,730	2,778	2,788
(30)	Principal Financial Operations Officer	7	5	3,812	2,722	2,776	2,832
(31)	Financial Officer/Senior Financial Officer	10	8	4,644	3,305	3,370	3,440
(32)	Assistant Financial Officer	3	7	313	1,458	1,488	1,518
(33)	Accounts Officer (Ex- NATReSA)	1	1	461	461	461	461
(34)	Accounts Clerk (Ex-NATReSA)	1	1	339	349	355	367
(35)	Manager (Procurement and Supply)	4	4	3,012	3,022	3,022	3,022
(36)	Assistant Manager (Procurement and Supply)	9	9	6,075	6,214	6,214	6,214
(37)	Principal Procurement and Supply Officer	7	7	3,812	3,812	3,812	3,812
(38)	Procurement and Supply Officer/Senior Procurement and Supply Officer	51	52	21,604	24,866	25,364	25,871
(39)	Assistant Procurement and Supply Officer	13	13	3,120	3,120	3,182	3,246
(40)	Assistant Manager, Internal Control	1	1	697	629	649	668
(41)	Principal Internal Control	2	3	772	1,142	1,167	1,191
(42)	Internal Control Officer/Senior Internal Control Officer	6	6	2,340	1,450	1,476	1,505
(43)	Office Management Executive	10	11	5,537	6,224	6,348	6,476
(44)	Office Management Assistant	31	36	11,051	11,223	11,342	11,572
(45)	Higher Executive Officer (Personal)	1	1	453	453	461	461
(46)	Executive Officer (Ex- NATReSa)	1	1	390	390	390	390
(47)	Office Supervisor	2	2	869	870	870	870
(48)	Special Class Clerical Officer (Personal)	2	2	762	762	762	762
(49)	Management Support Officer	149	178	32,578	39,284	41,739	42,623
(50)	Confidential Secretary	20	20	6,307	7,090	7,230	7,378
(51)	Confidential Secretary (Ex- NATReSA)	1	1	453	461	461	461
(52)	Senior Word Processing Operator	1	1	381	381	381	381

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(53)	Word Processing Operator	15	15	5,425	5,555	5,670	5,801
(54)	Clerk/Word Processing Operator (Ex-NATReSA)	3	3	754	771	788	809
(55)	Receptionist/Word Processing Operator (Ex-NATReSA)	1	1	238	244	250	255
Hospital Administrator Cadre							
(56)	Chief Hospital Administrator	-	1	-	446	892	892
(57)	Deputy Chief Hospital Administrator	1	1	789	846	846	846
Health Records Cadre							
(58)	Chief Health Records Officer	1	1	778	778	778	778
(59)	Principal Health Records Officer	3	3	1,974	1,974	1,974	1,974
(60)	Senior Health Records Officer	1	1	527	527	527	527
(61)	Senior Health Records Clerk	1	1	446	446	446	446
(62)	Higher Health Records Clerk	2	2	826	826	826	826
Health Statistical Unit							
(63)	Chief Health Statistician	1	1	846	846	846	846
(64)	Senior Health Statistician	1	1	756	756	756	756
(65)	Health Statistician	3	3	1,964	1,984	2,022	2,063
(66)	Principal Statistical Officer	1	1	527	527	527	527
(67)	Senior Statistical Officer	2	2	798	820	836	853
(68)	Statistical Officer	7	7	1,882	1,997	2,142	2,188
Transport Division							
(69)	Senior Manager, Operations Support Services	1	1	411	822	822	822
(70)	Manager, Operations Support Services	1	1	756	378	756	756
(71)	Coordinator (Operations Support Services) (<i>New</i>)	-	-	-	-	-	-
(72)	Leading Hand/Senior Leading Hand	2	2	567	585	596	619
(73)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	2	2	678	697	711	725
(74)	Driver (ordinary vehicles up to 5 tons)	8	8	960	1,160	1,175	1,200
(75)	Driver/Handy Worker (Skilled) (Ex-NATReSA)	2	2	576	576	576	576
(76)	Head Office Auxiliary	2	2	576	576	576	576
(77)	Office Auxiliary/Senior Office Auxiliary	24	24	4,791	4,570	4,660	4,755
(78)	General Assistant	2	2	576	576	576	576
(79)	General Worker	4	4	1,422	1,061	1,082	1,102
	Total	490	529				
.002	Salary Compensation			600	2,300	2,300	2,300
.004	Allowances			8,100	8,100	8,100	8,100
.005	Extra Assistance			6,700	15,100	15,100	15,100
.006	Cash in lieu of Leave			7,650	7,700	7,700	7,700
.009	End-of-year Bonus			14,250	14,250	14,250	14,250
.010	Service to Mauritius Programme			300	-	-	-

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 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	67,690	77,195	69,395	67,895
22010	Cost of Utilities	5,840	5,845	5,845	5,845
22020	Fuel and Oil	1,980	1,980	1,980	1,980
22030	Rent	10,525	10,525	10,525	10,525
22040	Office Equipment and Furniture	1,200	2,300	2,300	2,300
22050	Office Expenses	3,700	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	12,720	11,220	11,220	11,220
22120	Fees	5,800	8,300	8,300	8,300
22130	Studies and Surveys	4,000	4,000	2,000	2,000
	(a) National Health Accounts	2,000	2,000	1,000	1,000
	(b) Cost Centre Project	2,000	2,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	2,000	2,000	2,000	2,000
22200	Overseas Travel - Treatment & Incoming Medical Teams	14,500	17,000	15,500	14,000
22900	Other Goods and Services	3,540	7,740	3,440	3,440
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	28,842	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	10	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	21,000	22,000	22,000	22,000
27	Social Benefits	38,000	50,000	35,000	25,000
27210	Social Assistance Benefits				
.008	Assistance to Patients Inoperable in Mauritius	38,000	50,000	35,000	25,000

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
28	Other Expense	7,161	6,108	5,454	5,454
28211	Transfers to Non-Profit Institutions				
.007	Dental Council	735	735	735	735
.009	Human Service Trust	1,307	654	-	-
.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	2,200	1,800	1,800	1,800
Capital Expenditure		57,500	11,000	10,000	7,000
31	Acquisition of Non-Financial Assets	57,500	11,000	10,000	7,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	500	2,000	1,000	1,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	3,000	3,000	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,000	3,000	3,000	3,000
.999	Acquisition of Other Machinery and Equipment	1,000	3,000	3,000	1,000
31132	Intangible Fixed Assets				
.401	e-Health	51,000	-	-	-
TOTAL		454,700	448,000	431,700	420,200

f(1)

f(2)

Sub-Head 11-102: Hospital and Specialised Services

Recurrent Expenditure				8,740,900	8,917,000	9,078,700	9,130,300
21	Compensation of Employees			5,904,290	5,929,315	6,106,015	6,162,615
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	5,166,016	5,194,605	5,470,305	5,536,905
.001	Basic Salary			3,831,416	3,814,605	4,140,305	4,206,905
(1)	Director Clinical Services	1	-	660	-	-	-
(2)	Manager, Hospital Services	-	-	-	-	-	-
	Doctors Cadre						
(3)	Regional Health Director	5	5	6,600	6,600	6,600	6,600
(4)	Head, Medical Oncology (New)	-	-	-	-	-	-
(5)	Head, Gastro-Enterology Unit (New)	-	-	-	-	-	-
(6)	Head, Neonatology (New)	-	-	-	-	-	-
(7)	Consultant-in-Charge	60	54	66,054	64,842	66,759	68,100
(8)	Medical Superintendent	11	11	9,362	9,362	9,362	9,362
(9)	Specialist/Senior Specialist	314	324	272,783	293,780	306,854	312,991
(10)	Medical and Health Officer/Senior Medical and Health Officer	1078	1088	614,392	616,062	631,845	644,170

f(1): Provision made up to December 2018. Thereafter, provision centralised under item Support to NGOs of Vote 27-1: Centrally Managed Initiatives of Government

f(2) Project implemented by SIC Development Co. Ltd.

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(11)	Director, Emergency Services	1	1	1,212	1,212	1,212	1,212
(12)	Senior Emergency Physician	5	5	5,592	4,518	5,556	5,556
(13)	Emergency Physician	27	16	19,671	16,274	16,599	16,931
(14)	Head of Department/Director of Ayurvedic Healthcare Services (New)	-	-	-	-	-	-
(15)	Ayurvedic Medical Officer/Senior Ayurvedic Medical Officer	7	9	4,641	5,453	6,046	6,167
(16)	Pre-Registration House Officer	375	375	-	-	-	-
	Dental Services Cadre						
(17)	Specialist (Dental Services)	8	9	6,571	6,930	7,238	7,398
(18)	Regional Dental Superintendent	5	5	5,484	5,538	5,574	5,630
(19)	Dental Surgeon/Senior Dental Surgeon	11	13	8,225	8,872	9,786	9,971
	Laboratory Cadre						
(20)	Director, Laboratory Services	1	1	1,320	1,320	1,320	1,320
(21)	Deputy Director, Laboratory Services	1	1	606	606	1,212	1,212
(22)	Ophthalmic Optician/Senior Ophthalmic Optician	2	2	353	353	726	744
	Hospital Administrator Cadre						
(23)	Regional Health Services Administrator	5	5	3,777	3,727	3,746	3,762
(24)	Hospital Administrator	9	9	3,392	3,468	3,537	3,608
(25)	Hospital Administrative Assistant	8	8	4,139	4,064	4,145	4,229
	Nursing Cadre						
(26)	Head, School of Nursing	1	1	695	463	927	927
(27)	Principal Nurse Educator	1	2	757	1,200	1,631	1,664
(28)	Senior Nurse Educator	4	4	2,830	2,712	2,778	2,839
(29)	Nurse Educator	10	10	3,983	1,890	2,096	2,138
(30)	Midwife Educator (New)	-	-	-	-	-	-
(31)	Regional Nursing Administrator	5	5	4,134	3,315	4,152	4,235
(32)	Nursing Administrator (Male)	9	9	5,869	1,716	6,935	6,935
(33)	Nursing Administrator (Female)	9	9	3,286	3,168	6,799	6,799
(34)	Nursing Supervisor (Male)	39	39	23,012	19,022	24,764	24,764
(35)	Nursing Supervisor (Female)	35	35	20,603	11,850	22,706	22,706
(36)	Principal Public Health Nursing Officer	1	1	600	600	600	600
(37)	Ward Manager (Male)	89	89	44,351	45,800	50,308	50,308
(38)	Ward Manager (Female)	96	97	45,683	44,950	55,086	55,086
(39)	Ward Manager Psychiatric (Male)	2	2	1,126	1,126	1,126	1,126
(40)	Ward Manager Psychiatric (Female)	1	1	563	563	563	563
(41)	Charge Nurse (Male)	337	337	108,084	136,320	174,206	174,206
(42)	Charge Nurse (Female)	373	373	136,145	135,250	158,935	158,935

f(1)

f(1): Provision made under item - Allowance icw Internship (Pre-Registration Training) of same sub-head

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(43)	Specialised Nurse (Neonatal)	5	5	1,195	1,973	2,631	2,631
(44)	Charge Nurse Psychiatric (Male)	10	5	2,924	2,515	2,565	2,617
(45)	Charge Nurse Psychiatric (Female)	14	14	3,618	7,047	7,104	7,149
(46)	Nursing Officer	2,212	2,153	666,780	654,938	675,080	688,589
(47)	Nursing Officer Psychiatric	41	41	11,189	4,194	8,556	8,709
(48)	Trainee Nurse	397	365	85,055	41,400	38,000	38,000
(49)	Principal Permanencier	4	4	1,082	1,727	1,745	1,765
(50)	Permanencier/Senior Permanencier	17	21	4,588	5,125	7,075	7,216
(51)	Specialised Health Care Assistant	-	26	-	5,640	5,698	5,757
(52)	Health Care Assistant/Senior Health Care Assistant (General)	1,004	969	246,660	240,931	245,750	250,665
(53)	Health Care Assistant (Haemodialysis)	1	1	392	392	396	400
(54)	Attendant (Haemodialysis) (<i>on shift</i>)	1	1	238	238	240	243
(55)	Attendant Nursing School	10	10	1,526	1,905	2,099	2,141
Midwife Cadre							
(56)	Chief Midwife	1	1	563	282	570	576
(57)	Senior Midwife (<i>on shift</i>)	43	43	11,093	9,883	19,420	19,420
(58)	Midwife	101	155	20,101	34,797	35,492	36,202
(59)	Trainee Midwife	98	38	16,175	3,805	3,882	3,960
Medical Imaging Technologist Cadre							
(60)	Chief Medical Imaging Technologist	1	1	756	756	756	756
(61)	Principal Medical Imaging Technologist	6	6	3,831	3,831	3,871	3,910
(62)	Senior Medical Imaging Technologist	43	43	22,103	22,316	23,756	24,231
(63)	Medical Imaging Technologist	74	72	23,403	26,244	26,768	27,304
(64)	Trainee Medical Imaging Technologist	15	-	2,480	-	-	-
(65)	Senior Nuclear Medicine Technologist	1	1	329	658	658	658
(66)	Nuclear Medicine Technologist	5	7	2,252	2,389	3,858	3,935
Radiation Therapist Cadre							
(67)	Principal Radiation Therapist	2	2	708	693	1,303	1,329
(68)	Senior Radiation Therapist	4	4	1,716	1,744	1,762	1,780
(69)	Radiation Therapist	5	5	1,769	1,810	1,829	1,848
(70)	Trainee Radiation Therapist	25	20	2,513	3,358	3,393	3,428
Radiographic Assistant Cadre							
(71)	Principal Medical Imaging Assistant	5	5	2,005	2,040	2,061	2,082
(72)	Senior Medical Imaging Assistant	9	9	2,570	2,570	2,596	2,624

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(73)	Medical Imaging Assistant <i>(Personal)</i>	23	23	7,417	7,531	7,609	7,687
(74)	Medical Imaging Assistant <i>(on shift)</i>	52	52	4,221	10,019	10,122	10,227
Pharmacy Cadre							
(75)	Pharmacist/Senior Pharmacist	27	27	12,972	13,254	13,519	13,789
(76)	Pharmacist/Senior Pharmacist <i>(on roster - Day and Night) (New)</i>	-	-	-	-	-	-
(77)	Pre-Registration Pharmacist	4	4	1,151	1,151	1,151	1,151
(78)	Regional Pharmacy Technician	5	5	1,694	2,769	3,369	3,435
(79)	Principal Pharmacy Technician	16	16	10,215	6,540	10,136	10,339
(80)	Pharmacy Stores Manager	19	19	7,702	9,623	10,870	11,087
(81)	Senior Pharmacy Technician	27	27	10,165	13,412	13,550	13,690
(82)	Pharmacy Technician	119	106	37,055	35,848	36,217	36,591
(83)	Trainee Pharmacy Technician	48	62	9,267	9,811	9,911	10,013
Physiotherapy Cadre							
(84)	Chief Physiotherapist	2	2	1,691	1,691	1,691	1,691
(85)	Physiotherapist/Senior Physiotherapist	23	26	12,552	9,987	10,669	10,882
(86)	Senior Physiotherapy Assistant	5	5	2,061	2,387	2,412	2,436
(87)	Physiotherapy Assistant	36	36	8,936	9,306	9,914	10,113
(88)	Pool Attendant (Hydrotherapy Unit)	2	2	448	466	471	476
Occupational Therapy Unit							
(89)	Chief Occupational Therapist	1	1	635	778	793	809
(90)	Occupational Therapist/Senior Occupational Therapist	10	10	3,895	3,857	4,416	4,504
(91)	Senior Occupational Therapist <i>(Personal)</i>	3	2	2,228	1,473	1,473	1,473
(92)	Senior Occupational Therapy Assistant	4	4	1,441	1,479	1,494	1,510
(93)	Occupational Therapy Assistant	12	14	2,440	2,481	2,674	2,702
Speech & Hearing Therapy Unit							
(94)	Chief Speech Therapist and Audiologist	1	1	893	223	893	893
(95)	Speech Therapist and Audiologist/Senior Speech Therapist and Audiologist	6	6	1,815	1,372	2,103	2,125
(96)	Senior Speech Therapist and Audiologist <i>(Personal)</i>	1	1	717	717	717	717
(97)	Senior Speech & Hearing Therapy Assistant	-	1	-	207	414	420
(98)	Speech & Hearing Therapy Assistant	18	6	3,356	2,040	2,061	2,082
(99)	Trainee Speech & Hearing Therapy Assistant	12	12	1,471	1,823	1,956	1,995
(100)	Principal Hospital Physicist	1	1	1,032	1,032	1,032	1,032
(101)	Hospital Physicist/Senior Hospital Physicist	10	10	3,532	3,577	3,614	3,651

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
	ECG Technician Cadre						
(102)	Senior ECG Technician (Male)	3	5	1,101	1,157	1,748	1,783
(103)	Senior ECG Technician	4	5	1,468	1,519	1,833	1,870
(104)	ECG Technician (Male)	18	20	4,526	4,668	5,429	5,537
(105)	ECG Technician (Female)	12	20	3,792	2,307	6,624	6,757
	EEG Technician Cadre						
(106)	Clinical Psychologist	9	16	3,892	6,294	7,892	8,049
(107)	EEG Technician	2	2	375	383	387	391
	Dental Services Cadre						
(108)	Principal Dental Assistant	1	1	461	461	461	461
(109)	Senior Dental Assistant	6	6	1,570	1,225	2,060	2,101
(110)	Dental Assistant	25	26	5,826	6,279	6,450	6,489
(111)	Dental Technician	2	2	439	368	372	376
	Clinical Scientist Cadre						
(112)	Head Biochemistry Services	1	1	1,032	1,032	1,032	1,032
(113)	Principal Clinical Scientist (Biochemistry)	1	1	756	789	797	805
(114)	Clinical Scientist/Senior Clinical Scientist (Biochemistry)	5	5	3,302	3,388	3,423	3,458
(115)	Principal Clinical Scientist(Virology)	1	1	846	137	838	855
(116)	Clinical Scientist/Senior Clinical Scientist (Virology)	4	4	2,514	1,799	2,156	2,199
	Medical Laboratory Technician Cadre						
(117)	Chief Medical Laboratory Technologist	1	1	756	756	756	756
(118)	Principal Medical Laboratory Technologist	16	16	10,526	10,712	10,822	10,934
(119)	Medical Laboratory Technologist/Senior Medical Laboratory Technologist	212	222	94,099	94,480	96,369	98,296
(120)	Assistant Medical Laboratory Technologist	3	2	817	623	629	636
	Blood Bank						
(121)	Blood Donor Coordinator	1	1	756	756	756	756
(122)	Senior Blood Bank Officer	1	1	527	527	527	527
(123)	Blood Bank Officer	11	14	4,393	5,128	6,298	6,424
(124)	Blood Bank Assistant/Senior Blood Bank Assistant	6	16	2,108	2,304	5,088	5,189
	Pathological Laboratory Cadre						
(125)	Principal Pathological Laboratory Assistant	1	1	508	453	458	462
(126)	Senior Pathological Laboratory Assistant	1	1	435	435	435	435
(127)	Pathological Laboratory Assistant	16	16	2,833	2,758	3,650	3,723
(128)	Senior Health Laboratory Auxilliary	14	14	4,750	5,150	5,203	5,257
(129)	Health Laboratory Auxilliary	74	79	15,953	16,272	16,996	17,335

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
	Medical Social Worker						
(130)	Principal Medical Social Worker	1	1	639	639	639	639
(131)	Medical Social Worker/ Senior Medical Social Worker	11	11	5,247	5,247	5,301	5,356
(132)	Welfare Assistant	11	11	2,439	2,783	3,087	3,149
(133)	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Male)	5	5	799	582	1,257	1,282
(134)	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Female)	4	4	1,561	1,576	1,592	1,609
(135)	Ward Assistant (Male and Female)	143	150	31,157	30,861	38,500	39,270
(136)	Life Care Officer	-	2	-	413	425	433
	Catering Services						
(137)	Catering Manager	-	1	-	339	678	678
(138)	Senior Catering Officer	5	5	3,505	3,505	3,505	3,505
(139)	Catering Officer	6	6	2,138	2,194	2,250	2,306
(140)	Catering Officer (Ex-Sugar Industry)	1	1	508	508	508	508
(141)	Assistant Catering Officer	13	13	5,340	5,319	5,597	5,709
(142)	Catering Supervisor	7	7	935	814	1,237	1,262
(143)	Senior Cook	7	7	1,773	2,053	2,053	2,053
(144)	Cook (<i>on roster</i>)	142	142	17,053	16,466	27,260	27,540
	Hospital Administrator Cadre						
(145)	Office Management Executive	5	5	2,750	2,814	3,090	3,136
(146)	Office Management Assistant	8	8	2,100	2,153	2,452	2,500
(147)	Executive Officer (Health Services) (<i>Personal</i>)	2	2	836	836	836	836
(148)	Hospital Executive Assistant (<i>on shift</i>)	50	50	11,797	4,879	15,219	15,523
(149)	Management Support Officer	114	114	32,017	33,421	34,089	34,771
(150)	Confidential Secretary	13	17	4,482	5,488	7,053	7,194
(151)	Word Processing Operator	19	19	6,388	6,371	6,499	6,628
	Finance Cadre						
(152)	Manager, Financial Operations	2	4	1,511	1,550	3,022	3,022
(153)	Assistant Manager, Financial Operations	5	5	3,349	3,240	3,485	3,485
(154)	Principal Financial Operations Officer	3	5	1,634	1,670	2,722	2,722
(155)	Financial Officer/Senior Financial Officer	19	14	8,498	4,809	4,905	5,000
(156)	Assistant Financial Officer	-	3	-	720	734	749
	Procurement Cadre						
(157)	Manager (Procurement and Supply)	1	2	746	1,511	1,511	1,511

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(158)	Assistant Manager (Procurement and Supply)	9	9	4,684	6,272	6,272	6,272
(159)	Principal Procurement and Supply Officer	8	8	4,356	1,908	4,356	4,356
(160)	Procurement and Supply Officer/Senior Procurement and Supply Officer	21	21	9,690	8,190	8,354	8,520
(161)	Assistant Procurement and Supply Officer	18	18	5,400	3,931	4,001	4,071
Health Records Cadre							
(162)	Senior Health Records Officer	13	13	3,598	2,960	6,841	6,911
(163)	Health Records Officer	15	15	6,649	4,439	6,629	6,697
(164)	Health Records Technician (New)	-	-	-	-	-	-
(165)	Senior Health Records Clerk	24	24	9,780	11,099	11,213	11,329
(166)	Higher Health Records Clerk	152	152	59,972	57,695	59,948	60,566
(167)	Health Records Clerk	187	197	41,299	41,289	42,214	42,957
Biomedical Engineering Cadre							
(168)	Biomedical Engineer (Health)	3	3	669	1,261	1,274	1,287
(169)	Trainee Biomedical Engineer	2	1	297	297	297	297
(170)	Principal Biomedical Engineering Technician	1	1	508	508	508	508
(171)	Senior Biomedical Engineering Technician	4	4	1,495	1,546	1,590	1,612
(172)	Biomedical Engineering Technician	10	10	1,619	1,785	1,803	1,822
CSSD Cadre							
(173)	Superintendent Central Sterile Supply Department	5	5	1,666	1,666	1,666	1,666
(174)	Supervisor Central Sterile Supply Department	7	7	1,961	1,931	3,026	3,087
(175)	Central Sterile Supply Department (CSSD) Assistant Superintendent Surgical Technology Workshop	65	70	14,943	16,885	18,509	18,879
(176)	Senior Surgical Technologist	1	1	619	619	619	619
(177)	Surgical Technologist	3	3	1,552	1,570	1,601	1,633
(178)	Receptionist (Health Services)	5	5	1,411	928	1,832	1,869
(179)	Telephonist (Health) (on shift)	5	6	1,615	1,120	1,154	1,177
(180)	Senior Linen Health Officer	135	135	25,643	26,510	31,101	31,723
(181)	Linen Health Officer	12	13	3,250	4,246	4,600	4,692
(182)	Laundry Attendant (on roster)	52	56	13,332	14,474	15,792	16,108
(183)	Transport Services Facilitator (on shift)	63	63	7,999	8,193	8,357	8,524
(184)	Mortuary Attendant (on roster)	69	69	13,538	13,640	13,913	14,191
(185)	Incinerator Operator (Health Services)	13	13	2,655	2,723	2,775	2,810
(186)	Senior Attendant (Hospital Services) (on shift)	7	7	1,260	1,546	1,760	1,795
(187)		299	314	67,191	71,302	76,586	78,118

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(188)	Attendant (Hospital Services) (on shift)	1,851	1,951	236,584	249,998	254,997	260,097
(189)	Ambulance Care Attendant (on shift)	158	158	28,067	25,980	32,381	33,029
(190)	Ambulance Driver (on shift)	156	156	30,088	30,607	40,959	41,779
(191)	Driver (on shift)	55	55	12,011	12,142	12,611	12,863
(192)	Driver (Heavy Vehicles above 5 tons)	7	7	1,082	833	1,756	1,791
(193)	Driver (Ordinary Vehicles up to 5 tons)	99	99	17,800	17,479	18,507	18,878
Orthopaedic Cadre							
(194)	Superintendent Orthopaedic Appliances Workshop	1	1	572	591	610	629
(195)	Orthopaedic Technician (Orthosis/Prosthesis)	4	4	919	307	1,250	1,275
(196)	Orthopaedic Technician (Podo Orthosis) (New)	-	-	-	-	-	-
(197)	Assistant Orthopaedic Technician (Orthosis/Prosthesis)	11	11	3,830	3,932	4,011	4,091
(198)	Assistant Orthopaedic Technician (Podo Orthosis) (New)	-	-	-	-	-	-
(199)	Trainee Assistant Orthopaedic Technician (Orthosis/Prosthesis)	14	14	602	602	2,454	2,503
(200)	Trainee Assistant Orthopaedic Technician (Podo Orthosis) (New)	-	-	-	-	-	-
(201)	Orthopaedic Appliance Maker (Metal)	11	10	2,747	2,493	2,543	2,594
(202)	Orthopaedic Appliance Maker (Wood)	3	3	810	810	810	810
(203)	Orthopaedic Appliance Maker (Leather)	11	11	2,799	2,842	2,887	2,932
(204)	Orthopaedic Appliance Maker	3	4	821	831	1,009	1,030
(205)	Head Office Auxiliary	2	2	576	576	576	576
(206)	Office Auxiliary/Senior Office Auxiliary	20	20	3,543	3,687	3,761	3,837
Transport Division							
(207)	Supervisor, Operations Support Services (on shift)	-	10	-	927	1,891	1,929
(208)	Workshop Supervisor (General)	1	-	390	-	-	-
(209)	Chief Mechanic	-	1	-	390	390	390
(210)	Motor/Diesel Mechanic	5	4	1,300	928	941	955
(211)	Motor Mechanic	5	5	1,500	1,446	1,448	1,448
(212)	Automobile Electrician	1	-	78	-	-	-
(213)	Panel Beater	4	4	888	630	1,155	1,178
Tradesman Cadre							
(214)	Workshop Supervisor (Carpentry)	-	1	-	390	390	390
(215)	Foreman	10	10	2,433	2,440	2,491	2,541

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(216)	Leading Hand/Senior Leading Hand	8	8	2,339	2,140	2,205	2,252
(217)	Field Supervisor	19	19	2,962	2,666	4,438	4,527
(218)	Chief Tradesman	1	-	258	-	-	-
(219)	Timekeeper (Health)	1	-	353	-	-	-
(220)	Electrician	6	7	1,119	1,156	1,556	1,587
(221)	Welder	6	6	1,475	1,515	1,556	1,597
(222)	Cabinet Maker	10	10	2,398	2,444	3,438	3,506
(223)	Carpenter	3	3	287	290	702	715
(224)	Plumber and Pipe Fitter	8	11	2,003	2,050	3,105	3,166
(225)	Painter	12	12	2,007	1,996	3,297	3,360
(226)	Mason	10	10	1,762	1,734	2,817	2,873
(227)	Waste Water Pipe Cleaner (<i>on roster</i>)	8	11	1,625	1,532	2,374	2,421
(228)	Maintenance Assistant	2	2	558	571	576	576
(229)	General Assistant	11	11	2,877	2,877	2,877	2,877
(230)	Tradesman's Assistant (Seamstress)	8	10	1,307	637	1,635	1,667
(231)	Tradesman's Assistant	48	58	5,815	5,555	10,928	11,144
(232)	Tradesman's Assistant (Motor/Diesel Mechanic)	5	5	504	672	685	700
(233)	Maintenance Handy Worker	11	11	2,600	2,600	2,600	2,600
(234)	Maintenance Handy Worker (<i>Personal</i>)	1	1	200	200	200	200
(235)	Security Guard (<i>on shift</i>)	8	6	1,518	900	918	936
(236)	Handy Worker (Special Class)	16	16	1,294	1,635	3,696	3,770
(237)	Handy Worker (General) (Health)	4	4	904	904	904	904
(238)	Handy Worker (Skilled) (Health)	3	3	818	818	818	818
(239)	Gardener/Nursery Attendant	12	12	1,636	1,338	1,771	1,805
(240)	Stores Attendant	55	55	7,626	6,498	9,680	9,874
(241)	Lorry Loader	48	48	6,076	5,555	5,666	5,779
(242)	Sanitary Attendant	4	4	870	870	902	920
(243)	Operator Waste Water Pumping Station (<i>on shift</i>)	1	1	216	216	220	225
(244)	General Worker (Ex-SMEDA)	-	6	-	1,251	1,251	1,251
(245)	General Worker	678	672	73,185	74,689	76,182	77,706
	Total	13,282	13,382				
.002	Salary Compensation			16,600	66,000	66,000	66,000
.004	Allowances			750,000	750,000	700,000	700,000
.005	Extra Assistance			36,000	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	317,000	317,000	317,000
.013	Allowance icw Internship (Pre-Registration Training)			90,000	90,000	90,000	90,000
21111	Other Staff Costs			682,274	680,710	579,710	569,710
.001	Wages			72,564	71,000	10,000	10,000
.002	Travelling and Transport			459,215	459,215	459,215	459,215
.100	Overtime			150,000	150,000	110,000	100,000

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.200	Staff Welfare	495	495	495	495
21210	Social Contributions	56,000	54,000	56,000	56,000
22	Goods and Services	2,576,610	2,722,685	2,707,685	2,702,685
22010	Cost of Utilities	197,000	199,500	199,500	199,500
22020	Fuel and Oil	33,000	33,000	33,000	33,000
22030	Rent	15,400	15,100	15,100	15,100
22040	Office Equipment and Furniture	5,000	7,400	7,400	7,400
22050	Office Expenses	3,000	3,000	3,000	3,000
22060	Maintenance	129,280	155,280	155,280	155,280
	<i>of which</i>				
.001	Buildings	30,000	30,000	30,000	30,000
.003	Plant and Equipment	75,000	90,000	90,000	90,000
.004	Vehicles	19,000	30,000	30,000	30,000
22070	Cleaning Services				
.002	Laundry Services	76,500	84,300	84,300	84,300
.006	Cleaning of Hospital Premises	25,000	43,275	43,275	43,275
22090	Security	30,000	37,500	37,500	37,500
22100	Publications and Stationery	8,650	8,550	8,550	8,550
22120	Fees	15,050	15,050	15,050	15,050
22140	Medical Supplies, Drugs and Equipment				
.001	Medicine, Drugs and Vaccines	995,000	995,000	995,000	995,000
.002	C.T Scan and MRI Fees and Materials	2,000	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	9,000	9,000	9,000
.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	120,000	130,000	120,000	115,000
22150	Scientific and Laboratory Equipment and Supplies	175,000	250,000	250,000	250,000
22900	Other Goods and Services	250,930	248,930	243,930	243,930
	<i>of which</i>				
.001	Uniforms	49,000	47,000	47,000	47,000
.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	10,000	10,000
26	Grants	260,000	265,000	265,000	265,000
26313	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	260,000	265,000	265,000	265,000
Capital Expenditure		1,044,000	1,532,500	2,140,300	2,424,800
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 11-1: Ministry of Health and Quality of Life - continued

Rs 000						
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,043,000	1,531,500	2,139,300	2,423,800
31112	Non-Residential Buildings					
.003	Construction/Extension of Hospitals		407,000	1,122,000	1,750,000	2,100,000
	<i>of which:</i>					
	(a) New ENT Hospital	932,000	200,000	500,000	232,000	-
	(b) New Flacq Teaching Hospital (Phase 1)		-	600,000	1,500,000	2,100,000
	(c) New Cancer Centre	4,432,000	75,000	-	-	- f(1)
	(d) Preliminary Preparation & Design		55,000	-	-	-
	(i) New Hospital, Flacq		10,000	-	-	-
	(ii) National Health Laboratory Services		10,000	-	-	- f(2)
	(iii) New Eye Hospital		10,000	-	-	- f(2)
	(iv) New Warehouse for Pharmaceutical products		10,000	-	-	- f(2)
	(v) National Healthcare Waste Disposal facility		10,000	-	-	- f(2)
	(vi) New Neurosurgery Unit at Dr A.G.Jeetoo Hospital		5,000	-	-	- f(2)
	(e) Boundary Wall at New ENT Hospital		-	2,000	18,000	-
	(f) Development of a Master Plan for SSRN Hospital		-	10,000	-	-
	(g) Development of a Master Plan for Victoria Hospital		-	10,000	-	-
	(h) Refurbishment/Construction of 2 Wards at New OPD-Victoria Hospital		3,000	-	-	-
	(i) Nuclear Medicine Project at JNH-Rose Belle		61,000	-	-	- f(3)
	(j) New Jeetoo Hospital	2,320,000	5,000	-	-	-
	(k) New Catering Unit-Victoria Hospital		8,000	-	-	-
.403	Upgrading of Hospitals		181,000	101,000	156,300	92,800
	(a) SSRN Hospital		85,000	37,000	44,300	14,000
	(b) A. G Jeetoo Hospital		10,000	13,000	18,000	3,000
	(c) Flacq Hospital		10,000	2,000	1,000	-
	(d) J. Nehru Hospital		35,000	11,000	37,000	44,000
	(e) Victoria Hospital		35,000	22,000	50,000	26,800
	(f) Brown Sequard Hospital		5,000	15,000	5,000	5,000
	(g) S. Bharati Eye Hospital		1,000	1,000	1,000	-
.442	Upgrading of Buildings-Warehousing at Central Supplies Division		5,000	2,000	2,000	-

f(1) Project implemented by SIC Development Co. Ltd.

f(2) Provision for Project Preparation made under Vote 27-1: Centrally Managed Initiatives of Government

f(3): Project integrated with New Cancer Centre project

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31121	Transport Equipment				
.801	Acquisition of Vehicles	25,000	25,000	20,000	20,000
31122	Other Machinery and Equipment				
.801	Acquisition of Medical Equipment	410,000	265,000	200,000	200,000
.802	Acquisition of IT Equipment	2,000	2,500	2,000	2,000
.806	Acquisition of Generators	2,000	2,000	2,000	2,000
.811	Acquisition of CCTV cameras in Hospitals	1,000	2,000	2,000	2,000
.999	Acquisition of other Machinery and Equipment	10,000	10,000	5,000	5,000
TOTAL		9,784,900	10,449,500	11,219,000	11,555,100

Sub-Head 11-103:Primary Health Care and Public Health

Recurrent Expenditure				1,041,900	1,010,900	1,039,000	1,040,700
21	Compensation of Employees			837,158	817,024	850,210	850,910
21110	Personal Emoluments	Funded	Funded	727,101	708,967	740,153	750,853
.001	Basic Salary	2017/18	2018/19	579,501	562,817	594,003	604,703
(1)	Regional Public Health Superintendent	7	7	8,484	7,272	8,484	8,484
(2)	Dental Surgeon/Senior Dental Surgeon	45	45	29,744	30,196	30,800	31,416
(3)	Senior Community Physician	6	6	5,394	5,412	6,408	6,408
(4)	Community Physician	48	58	36,419	42,878	43,736	44,610
(5)	Charge Nurse (Male)	13	13	6,841	6,841	6,841	6,841
(6)	Charge Nurse (Female)	13	13	6,841	6,841	6,841	6,841
(7)	Nursing Officer	363	363	77,304	78,900	80,487	82,200
(8)	Health Care Assistant (General)	236	236	39,708	40,502	41,310	42,138
(9)	Principal Midwife	20	20	10,525	5,264	11,580	11,814
(10)	Senior Midwife (Personal)	13	3	5,392	2,300	2,347	2,394
(11)	Midwife	8	8	2,295	2,359	2,427	2,874
(12)	Management Support Officer	8	8	2,228	2,705	2,762	2,818
(13)	Word Processing Operator	4	4	1,657	1,224	1,248	1,274
(14)	Office Auxiliary/Senior Office Auxiliary	15	15	2,679	2,605	2,641	2,695
	Community Health						
(15)	Senior Public Health Nursing Officer	6	6	2,792	2,814	2,880	2,938
(16)	Public Health Nursing Officer	58	58	28,200	25,238	28,325	28,902
(17)	Principal Community Health Rehabilitation Officer (New)	-	-	-	-	-	-
(18)	Senior Community Health Rehabilitation Officer	5	5	2,375	2,117	2,117	2,117
(19)	Community Health Rehabilitation Officer	70	70	25,333	17,430	23,402	23,870
(20)	Principal Community Health Care Officer	1	1	435	435	435	435
(21)	Senior Community Health Care Officer	10	10	3,900	3,512	3,582	3,654
(22)	Community Health Care Officer	105	105	28,715	26,716	29,238	29,823
(23)	Motivator (Community Health)	3	3	699	720	734	749

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(24)	Senior Pharmacy Technician	37	37	18,370	14,809	15,105	15,407
(25)	Pharmacy Technician	20	20	8,210	8,375	8,542	8,713
(26)	Health Records Clerk	34	34	7,858	8,044	8,200	8,370
(27)	Senior Dental Assistant	8	8	3,060	3,060	3,060	3,060
(28)	Dental Assistant	33	37	10,002	10,511	11,065	11,286
(29)	Senior Dental Assistant (<i>on roster - Day and Night</i>) (New)	-	-	-	-	-	-
(30)	Dental Assistant (<i>on roster - Day and Night</i>)(New)	-	-	-	-	-	-
(31)	Driver (Ordinary Vehicles up to 5 tons)	1	1	220	279	279	279
(32)	Security Guard (<i>on shift</i>)	15	3	2,877	705	705	705
(33)	Handy Worker (Special Class)	83	83	13,446	13,411	13,650	13,953
(34)	Sanitary Attendant	1	1	198	164	167	171
(35)	General Worker	91	91	11,960	12,080	12,200	12,320
Occupational Health Unit							
(36)	Head Occupational Health Unit	1	1	1,212	909	1,212	1,212
(37)	Senior Occupational Health Physician	1	1	1,068	1,068	1,068	1,068
(38)	Occupational Health Physician	5	5	4,980	4,077	4,099	4,121
(39)	Epidemiologist/Senior Epidemiologist	1	1	330	339	346	353
Government Analyst Cadre							
(40)	Chief Government Analyst	1	1	1,104	1,104	1,104	1,104
(41)	Principal Government Analyst	1	1	845	845	845	845
(42)	Government Analyst/Senior Government Analyst	5	5	2,247	2,307	2,353	2,400
Chemical Laboratory Unit							
(43)	Principal Technical Officer (Chemical Laboratory)	1	1	678	678	678	678
(44)	Senior Technical Officer (Chemical Laboratory)	3	3	1,716	1,735	1,735	1,735
(45)	Technical Officer (Chemical Laboratory)	15	15	4,830	4,867	4,964	5,063
(46)	Chemical Laboratory Assistant/Senior Chemical Laboratory Assistant	2	1	441	407	415	423
Vector Biology and Control Division							
(47)	Head, Vector Biology and Control Division	1	1	927	927	927	927
(48)	Scientific Officer/Senior Scientific Officer, Vector Biology and Control Division	2	2	838	860	877	895
(49)	Principal Vector Biology and Control Laboratory Technician	1	1	483	499	508	508
(50)	Senior Vector Biology and Control Laboratory Technician	-	-	-	-	-	-
(51)	Vector Biology and Control Laboratory Technician	2	2	386	394	402	410

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
	Nutritionist Cadre						
(52)	Chief Nutritionist	1	1	978	996	996	996
(53)	Principal Nutritionist	2	2	1,692	1,692	1,692	1,692
(54)	Nutritionist/Senior Nutritionist	11	11	5,129	5,684	5,798	5,914
	Health Inspector Cadre						
(55)	Director, Public Health and Food Safety	1	1	927	910	926	926
(56)	Deputy Director, Public Health and Food Safety	3	3	2,042	2,100	2,142	2,185
(57)	Principal Public Health and Food Safety Inspector	18	18	7,141	11,140	11,140	11,140
(58)	Senior Public Health and Food Safety Inspector	34	34	14,520	16,826	17,162	17,505
(59)	Public Health and Food Safety Inspector	110	110	35,530	33,063	35,047	35,748
	Sanitary Engineer Cadre						
(60)	Director, Environmental Health Engineering Unit	1	1	1,212	1,212	1,212	1,212
(61)	Deputy Director, Environmental Health Engineering Unit (<i>New</i>)	-	-	-	-	-	-
(62)	Lead Sanitary Engineer	1	1	746	767	782	798
(63)	Sanitary Engineer/Senior Sanitary Engineer	2	2	1,038	1,069	1,090	1,112
	Health Engineering Cadre						
(64)	Head, Health Engineering Services (<i>New</i>)	-	-	-	-	-	-
(65)	Principal Health Engineering Officer	2	2	1,600	1,600	1,600	1,600
(66)	Senior Health Engineering Officer	5	5	2,925	3,582	3,582	3,582
(67)	Health Engineering Officer	12	12	7,681	6,528	6,584	6,640
	Health Surveillance Unit						
(68)	Principal Health Surveillance Officer	1	1	402	402	402	402
(69)	Senior Health Surveillance Officer	18	18	5,340	5,040	5,141	5,244
(70)	Health Surveillance Officer	127	127	22,471	22,401	23,437	23,905
(71)	Senior Supervisor, Rodent Control	1	1	402	402	402	402
(72)	Supervisor, Rodent Control	1	1	225	169	336	336
(73)	Assistant Supervisor, Rodent Control	3	3	487	483	489	496
(74)	Rodent Control Attendant	22	22	2,618	2,478	2,722	2,822
(75)	Field Supervisor	19	19	3,960	3,381	3,449	3,518
(76)	Senior Health Laboratory Auxilliary	1	1	372	372	379	386
(77)	Health Laboratory Auxilliary	9	9	1,396	1,877	1,915	1,953
(78)	General Assistant	3	3	889	907	925	943
(79)	Driver (Ordinary vehicle up to 5 tons)	20	20	1,553	1,725	1,785	1,845
(80)	Insecticide Sprayer Operator	85	100	14,049	13,256	13,628	13,900
(81)	Security Guard (<i>on shift</i>)	3	3	710	710	710	710
(82)	General Worker	138	138	15,220	15,310	15,400	15,490
	Total	2,076	2,082				

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	2,400	8,450	8,450	8,450
.004	Allowances	70,000	70,000	70,000	70,000
.005	Extra Assistance	1,200	1,200	1,200	1,200
.006	Cash in Lieu of Leave	25,300	24,500	24,500	24,500
.009	End-of-year Bonus	48,700	42,000	42,000	42,000
21111	Other Staff Costs	102,057	100,057	102,057	92,057
.001	Wages	2,000	2,000	2,000	2,000
.002	Travelling and Transport	70,000	68,000	70,000	70,000
.100	Overtime	30,000	30,000	30,000	20,000
.200	Staff Welfare	57	57	57	57
21210	Social Contributions	8,000	8,000	8,000	8,000
22	Goods and Services	191,776	187,390	188,790	189,790
22010	Cost of Utilities	18,850	18,100	18,800	19,800
22020	Fuel and Oil	2,800	2,800	2,800	2,800
22030	Rent	11,550	8,750	8,750	8,750
22040	Office Equipment and Furniture	1,400	1,200	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	1,046	3,610	3,610	3,610
22090	Security Services	8,500	8,500	8,500	8,500
22100	Publications and Stationery	2,760	1,560	1,560	1,560
22120	Fees	710	710	710	710
22130	Studies and Surveys	2,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment				
.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	11,090	10,090	10,590	10,590
28	Other Expense	12,966	6,486	-	-
28211	Transfers to Non-Profit Institutions				
.003	Blood Donors' Organisation	263	132	-	- f(1)
.034	Action Familiale	6,038	3,019	-	- f(1)
.035	Mauritius Family Planning & Welfare Association	3,135	1,568	-	- f(1)
.036	Mauritius Mental Health Association	1,430	715	-	- f(1)
.037	Mauritius Red Cross	210	105	-	- f(1)
.038	Mauritius Heart Foundation	315	158	-	- f(1)
.053	"Link to Life"	525	263	-	- f(1)
.055	Alzheimer Association	525	263	-	- f(1)
.062	Breast Cancer Care	525	263	-	- f(1)

f(1): Provision made up to December 2018. Thereafter, provision centralised under item Support to NGOs of Vote 27-1: Centrally Managed Initiatives of Government

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Capital Expenditure		162,000	122,000	91,000	84,000
31	Acquisition of Non-Financial Assets	162,000	122,000	91,000	84,000
31112	Non-Residential Buildings				
.004	Construction of Area Health Centres	10,000	25,000	22,000	15,000
.005	Construction of Community Health Centres	45,000	19,000		
.006	Construction of Mediclinics	35,000	9,000	-	-
	(a) Floreal Mediclinic	20,000	9,000	-	-
	(b) Stanley Mediclinic	1,000	-	-	- f(1)
	(c) Coromandel Mediclinic	8,000	-	-	- f(1)
	(d) Bel Air Mediclinic	1,000	-	-	- f(1)
	(e) Quartier Militaire Mediclinic	5,000	-	-	- f(1)
.404	Upgrading of Area Health Centres	10,000	10,000	10,000	10,000
.405	Upgrading of Community Health Centres	10,000	8,000	8,000	8,000
.419	Upgrading of Laboratories	2,000	2,000	2,000	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	16,000	10,000	10,000	10,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	1,000	1,000	1,000
.804	Acquisition of Laboratory Equipment	29,000	35,000	35,000	35,000
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	2,000	2,000	2,000	2,000
TOTAL		1,203,900	1,132,900	1,130,000	1,124,700

Sub-Head 11-104: Treatment and Prevention of HIV and AIDS

Recurrent Expenditure				105,600	109,100	96,300	96,800
21	Compensation of Employees			29,394	32,386	35,849	36,299
21110	Personal Emoluments	Funded	Funded	26,854	29,846	33,309	33,759
.001	Basic Salary	2017/18	2018/19	23,945	26,242	29,705	30,155
	Aids Unit						
(1)	Head, Aids Unit	1	1	606	303	1,212	1,212
(2)	Senior Aids Physician	1	1	1,068	1,068	1,068	1,068
(3)	Aids Physician	4	4	1,089	1,089	2,226	2,226
(4)	Medical and Health Officer/ Senior Medical Health Officer	10	10	8,383	7,832	7,978	8,138
(5)	Project Coordinator (AIDS)	1	-	545	-	-	-
(6)	Senior Specialised Nurse	2	2	1,126	1,126	1,126	1,126
(7)	Specialised Nurse	15	22	5,223	7,909	8,065	8,219
(8)	Specialised Health Care Assistant	2	13	526	2,007	3,047	3,103

f(1) Project implemented by SIC Development Co. Ltd.

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(9)	Officer-in-Charge, Harm Reduction Section	-	-	-	-	-	-
(10)	Harm Reduction Coordinator	1	-	141	-	-	-
(11)	Programme Officer (Ex-NATReSA)	1	1	678	678	678	678
(12)	Assistant Programme Officer (Ex-NATReSA)	3	3	1,412	1,423	1,451	1,480
(13)	Accountant (Ex-NATReSA)	1	1	619	619	619	619
	National AIDS Secretariat						
(14)	Monitoring and Evaluation Specialist	-	-	-	-	-	-
(15)	Programme Officer, National AIDS Secretariat	1	1	591	610	629	649
(16)	Communication Officer, National Aids Secretariat	1	1	311	320	330	339
(17)	Health Information, Education and Communication Officer	1	1	468	475	475	475
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	390	-	-	-
(19)	Office Management Assistant	1	1	429	440	451	466
(20)	Word Processing Operator	1	1	166	166	169	173
(21)	Office Auxiliary/Senior Office Auxiliary	1	1	174	177	181	184
	Total	49	64				
.002	Salary Compensation			24	204	204	204
.004	Allowances			1,700	1,700	1,700	1,700
.006	Cash in Lieu of Leave			300	500	500	500
.009	End-of-year Bonus			885	1,200	1,200	1,200
21111	Other Staff Costs			2,355	2,355	2,355	2,355
.002	Travelling and Transport			2,280	2,280	2,280	2,280
.100	Overtime			75	75	75	75
21210	Social Contribution			185	185	185	185
22	Goods and Services			73,581	75,401	60,451	60,501
22010	Cost of Utilities			35	35	35	35
22020	Fuel and Oil			440	440	440	440
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
22900	Other Goods and Services			55,010	56,830	41,880	41,930
	<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 Addicts			23,000	15,000	-	-
.982	Synthetic Drugs Prevention Programme			-	10,000	10,000	10,000

f(1)

f(1): Provision made up to December 2018. Thereafter, provision centralised under item Support to NGOs of Vote 27-1: Centrally Managed Initiatives of Government

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
28	Other Expense	2,625	1,313	-	-
28211	Transfers to Non-Profit Institutions				
.018	Prevention, Information et Lutte Contre Le SIDA (PILS)	1,575	788	-	- <i>f(1)</i>
.054	Dr. Idriss Goomany Centre	1,050	525	-	- <i>f(1)</i>
Capital Expenditure		5,000	2,000	2,000	2,000
31	Acquisition of Non-Financial Assets	5,000	2,000	2,000	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	5,000	2,000	2,000	2,000
TOTAL		110,600	111,100	98,300	98,800

Sub-Head 11-105: Prevention of Non - Communicable Diseases and Promotion of Quality of Life

Recurrent Expenditure				108,900	107,500	109,000	110,200
21	Compensation of Employees			74,858	75,470	77,113	78,313
21110	Personal Emoluments	Funded	Funded	70,868	71,283	72,926	74,126
.001	Basic Salary	2017/18	2018/19	65,323	64,045	65,688	66,888
(1)	Senior Specialised Nurse (Diabetes)	7	7	1,970	1,970	2,009	2,045
(2)	Specialised Nurse (Diabetes)	62	62	23,893	27,340	27,878	28,420
(3)	Specialised Nurse (Diabetes Foot Care)	20	20	10,524	6,857	6,990	7,123
(4)	NCD Coordinator	5	5	5,520	4,308	4,308	4,308
(5)	Nutritionist/Senior Nutritionist	5	5	2,292	2,187	2,223	2,265
(6)	Podiatrist	2	2	145	144	582	612
(7)	Nursing Officer	15	15	5,073	5,141	5,275	5,380
	Health Promotion Unit						
(8)	Health Promotion Officer/ Senior Health Promotion Officer	-	-	-	-	-	-
(9)	Specialised Nurse	27	27	9,903	10,162	10,370	10,570
(10)	Specialised Health Care Assistant	15	13	4,034	3,940	4,020	4,100
(11)	Health Information, Education and Communication Officer	2	2	579	586	602	614
(12)	Community Health Development Motivator	5	5	1,000	1,020	1,040	1,061
(13)	Audio Visual and Documentation Officer (Ex-NATReSA)	1	1	390	390	390	390
	Total	166	164				
.002	Salary Compensation			140	688	688	688
.004	Allowances			1,000	1,000	1,000	1,000
.006	Cash in Lieu of Leave			605	1,750	1,750	1,750
.009	End-of-year Bonus			3,800	3,800	3,800	3,800

f(1): Provision made up to December 2018. Thereafter, provision centralised under item Support to NGOs of Vote 27-1: Centrally Managed Initiatives of Government

VOTE 11-1: Ministry of Health and Quality of Life - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	3,670	3,670	3,670	3,670
.002	Travelling and Transport	3,660	3,660	3,660	3,660
.100	Overtime	10	10	10	10
21210	Social Contributions	320	517	517	517
22	Goods and Services	33,517	31,767	31,887	31,887
22010	Cost of Utilities	70	50	70	70
22020	Fuel and Oil	750	400	500	500
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	3,200	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	19,140	19,260	19,260	19,260
	<i>of which</i>				
.903	Awareness and Sensitisation Campaign	18,000	18,000	18,000	18,000
28	Other Expense	525	263	-	-
28211	Transfers to Non-Profit Institutions				
.016	NGO's for Anti-Smoking and Anti-Alcohol Campaign	525	263	-	-
Capital Expenditure		9,000	11,000	12,000	13,000
31	Acquisition of Non-Financial Assets	9,000	11,000	12,000	13,000
31113	Other Structures (Quality of Life)				
.038	Amenities for Promotion of Quality of Life	5,000	5,000	6,000	7,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	2,000	2,000	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	1,000	2,000	2,000	2,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	500	1,000	1,000	1,000
TOTAL		117,900	118,500	121,000	123,200

f(1)

f(1): Provision made up to December 2018. Thereafter, provision centralised under item Support to NGOs of Vote 27-1: Centrally Managed Initiatives of Government