

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 11-1 TOTAL EXPENDITURE	9,200,807	4,450,000
<i>of which</i>		
Recurrent	8,396,036	4,277,900
Capital	804,770	172,100
Sub-Head 11-101: GENERAL	373,747	183,000
Recurrent Expenditure	363,597	180,900
Capital Expenditure	10,151	2,100
Sub-Head 11-102: CURATIVE SERVICES	7,752,035	3,733,700
Recurrent Expenditure	7,022,659	3,588,800
Capital Expenditure	729,376	144,900
Sub-Head 11-103: PRIMARY HEALTH CARE AND PUBLIC HEALTH	920,268	455,900
Recurrent Expenditure	867,468	432,800
Capital Expenditure	52,800	23,100
Sub-Head 11-104: TREATMENT AND PREVENTION OF HIV AND AIDS	90,639	49,100
Recurrent Expenditure	90,639	49,100
Capital Expenditure	-	-
Sub-Head 11-105: PREVENTION OF NON-COMMUNICABLE DISEASES AND PROMOTION OF QUALITY OF LIFE	64,118	28,300
Recurrent Expenditure	51,673	26,300
Capital Expenditure	12,444	2,000
TOTAL	9,200,807	4,450,000

Sub-Head 11-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		363,597	180,900
21	Compensation of Employees	212,602	105,019
21110	Personal Emoluments	183,507	92,169
21111	Other Staff Costs	27,097	11,850
21210	Social Contributions	1,998	1,000

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

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22	Goods and Services	70,567	33,000
22010	Cost of Utilities	5,663	2,890
22020	Fuel and Oil	1,199	600
22030	Rent	9,032	4,550
22040	Office Equipment and Furniture	1,184	588
22050	Office Expenses	3,142	1,495
22060	Maintenance	1,517	768
22070	Cleaning Services	198	100
22100	Publications and Stationery	12,430	5,610
22120	Fees	4,426	2,100
22130	Studies and Surveys	4,213	1,000
22140	Medical Supplies, Drugs and Equipment	24	1,000
22180	Overseas Travel (Mission and Capacity Building)	574	250
22200	Overseas Travel (Treatment & Incoming Medical Teams)	24,022	11,000
22900	Other Goods and Services	2,941	1,050
26	Grants	18,596	11,745
26210	Contribution to International Organisations	4,318	4,745
26313	Extra Budgetary Units		
.037	Mauritius Institute of Health	14,278	7,000
27	Social Benefits	58,274	30,000
27210	Social Assistance Benefits in Cash		
.008	Assistance to Patients Inoperable in Mauritius	58,274	30,000
28	Other Expense	3,557	1,136
28211	Transfers to Non-Profit Institutions	1,311	36
28212	Transfers to Households		
.007	Savings Culture Campaign	2,246	1,100
Capital Expenditure		10,151	2,100
31	Acquisition of Non-Financial Assets	10,151	2,100
31112	Non-Residential Buildings	121	100
31121	Transport Equipment	4,984	-
31122	Other Machinery and Equipment	4,148	2,000
31132	Intangible Fixed Assets	897	-
TOTAL		373,747	183,000

Sub-Head 11-102: Curative Services

Recurrent Expenditure		7,022,659	3,588,800
21	Compensation of Employees	4,803,100	2,411,710
21110	Personal Emoluments	4,132,494	2,100,566
21111	Other Staff Costs	625,263	288,600
21210	Social Contributions	45,343	22,544
22	Goods and Services	1,999,759	1,064,590
22010	Cost of Utilities	175,621	88,500
22020	Fuel and Oil	31,920	15,000
22030	Rent	11,703	5,600
22040	Office equipment and furniture	5,313	2,000

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

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22050	Office Expenses	2,592	1,300
22060	Maintenance	109,754	55,840
22070	Cleaning Services	71,133	41,750
22090	Security	29,574	15,500
22100	Publications and Stationery	7,199	3,600
22120	Fees	9,403	4,900
22140	Medical Supplies, Drugs and Equipment	1,170,303	642,800
.001	Medicine, Drugs and Vaccines	594,786	297,500
.002	C.T Scan and MRI Fees and Materials	2,836	1,400
.003	Dental Materials and Equipment	1,797	900
.004	Orthopaedic Materials and Equipment	10,958	5,000
.005	Medical Disposables and Minor Equipment	436,498	275,000
.006	Ayurvedic and Other Traditional Medicine	6,072	4,000
.007	Renal Dialysis - Consumables and Fees	117,356	59,000
22150	Scientific and Laboratory Equipment and Supplies	155,385	78,000
22900	Other Goods and Services	219,859	109,800
	<i>of which</i>		
.001	Uniforms	33,334	18,000
.005	Provision and Stores	183,044	90,000
26	Grants	219,800	112,500
26313	Extra-Budgetary Units		
.095	Trust Fund for Specialised Medical Care	219,800	112,500
Capital Expenditure		729,376	144,900
26	Grants	1,000	-
26323	Extra-Budgetary Units		
.095	Trust Fund for Specialised Medical Care	1,000	-
31	Acquisition of Non-Financial Assets	728,376	144,900
31112	Non-Residential Buildings		
.003	Construction/Extension of Hospitals	345,207	62,300
	<i>of which:</i>		
	(a) New Jeetoo Hospital	138,207	10,000
	(b) New Block C, Flacq Hospital	13,475	-
	(c) Main Operation Theatre and Wards - Victoria Hospital	118,879	25,000
	(e) Accident and Emergency Dept. - SSRN Hospital	3,466	300
	(f) New ENT Hospital	68	-
	(g) Refurbishment/Construction of 2 Wards at New OPD-Victoria Hospital	24,685	25,000
	(i) New Cancer Centre	-	2,000
	(j) New Psychiatric Hospital	46,427	-
.403	Upgrading of Hospitals		
	(a) SSRN Hospital	83,687	15,000
	(b) A. G Jeetoo Hospital	1,467	500
	(c) Flacq Hospital	24,101	5,000
	(d) J. Nehru Hospital	19,188	4,500
	(e) Victoria Hospital	25,637	6,000
	(f) Brown Sequard Hospital	6,314	1,000
	(g) S. Bharati Eye Hospital	233	1,000

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

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
31121	Transport Equipment	27,984	-
31122	Other Machinery and Equipment	194,557	44,800
.801	Acquisition of Medical Equipment	168,266	35,000
.802	Acquisition of IT Equipment	7,561	2,800
.806	Acquisition of Generators	3,526	2,000
.811	Acquisition of CCTV cameras in Hospitals	1,529	1,000
.999	Acquisition of Other Machinery and Equipment	13,675	4,000
31132	Intangible Fixed Assets		
.801	Acquisition of Software	-	4,800
TOTAL		7,752,035	3,733,700

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

Recurrent Expenditure		867,468	432,800
21	Compensation of Employees	683,913	335,890
21110	Personal Emoluments	575,543	283,318
21111	Other Staff Costs	102,356	49,510
21210	Social Contributions	6,014	3,063
22	Goods and Services	172,905	91,085
22010	Cost of Utilities	16,363	8,568
22020	Fuel and Oil	2,882	1,400
22030	Rent	8,239	5,115
22040	Office Equipment and Furniture	1,601	800
22050	Office Expenses	919	458
22060	Maintenance	4,086	2,034
22070	Cleaning Services	283	155
22090	Security Services	3,585	1,800
22100	Publications and Stationery	3,715	1,880
22120	Fees	853	300
22130	Studies and Surveys	-	-
22140	Medical Supplies, Drugs and Equipment	109,295	54,750
.001	Medicine, Drugs and Vaccines	69,854	35,000
.003	Dental Materials and Equipment	1,500	750
.005	Medical Disposables and Minor Equipment	37,942	19,000
22150	Scientific and Laboratory Equipment and Supplies	10,836	5,500
22900	Other Goods and Services	10,248	8,325
28	Other Expense	10,650	5,825
28211	Transfers to Non-Profit Institutions		
.003	Blood Donors' Organisation	250	125
.034	Action Familiale	5,750	2,875
.035	Mauritius Family Planning Association	2,850	1,425
.036	Mauritius Mental Health Association	1,300	650
.037	Mauritius Red Cross	-	100
.038	Mauritius Heart Foundation	-	150
.053	"Link to Life"	500	250
.055	Alzheimer Association	-	250

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

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Capital Expenditure		52,800	23,100
31	Acquisition of Non-Financial Assets	52,800	23,100
31112	Non-Residential Buildings	31,550	10,700
.006	Construction of Mediclinics	22,338	1,600
	(a) <i>Plaine Verte Mediclinic</i>	60	-
	(b) <i>Triolet Mediclinic</i>	323	-
	(c) <i>Goodlands Mediclinic</i>	21,955	1,600
.404	Upgrading of Area Health Centres	320	1,000
.405	Upgrading of Community Health Centres	6,897	8,000
.419	Upgrading of Laboratories	1,995	100
31121	Transport Equipment		
.801	Acquisition of Vehicles	4,999	-
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	242	100
.804	Acquisition of Laboratory Equipment	15,043	12,000
.999	Acquisition of Other Machinery and Equipment	966	300
TOTAL		920,268	455,900

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

Recurrent Expenditure		90,639	49,100
21	Compensation of Employees	14,493	9,243
21110	Personal Emoluments	13,813	8,176
21111	Other Staff Costs	639	1,034
21210	Social Contribution	42	33
22	Goods and Services	51,221	27,019
22010	Cost of Utilities	33	17
22020	Fuel and Oil	400	200
22030	Rent	106	625
22040	Office Equipment and Furniture	10	8
22060	Maintenance	500	250
22100	Publications and Stationery	3	2
22120	Fees	323	163
22140	Medical Supplies, Drugs and Equipment	10,831	5,500
22900	Other Goods and Services	39,015	20,255
	<i>of which</i>		
.915	Multi sectoral Response to HIV/AIDS Programme	29,611	12,000
.925	Rehabilitation Programme for Alcoholics and Drug Addicts by NATReSA	8,897	8,000
26	Grants	23,175	11,588
26313	Extra-Budgetary Units		
.051	National Agency for the Treatment and Rehabilitation of Substance Abusers	23,175	11,588
28	Other Expense	1,750	1,250
28211	Transfers to Non-Profit Institutions		
.018	Prevention, Information et Lutte Contre Le SIDA (PILS)	1,500	750
.054	Dr. Idriss Goomany Centre	250	500
TOTAL		90,639	49,100

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

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

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		51,673	26,300
21	Compensation of Employees	15,368	8,663
21110	Personal Emoluments	13,379	6,818
21111	Other Staff Costs	1,866	1,770
21210	Social Contributions	123	75
22	Goods and Services	35,805	17,387
22010	Cost of Utilities	46	22
22020	Fuel and Oil	1,261	375
22030	Rent	753	215
22040	Office Equipment and Furniture	103	45
22050	Office Expenses	283	100
22060	Maintenance	618	250
22100	Publications and Stationery	92	30
22120	Fees	3,375	1,000
22130	Studies and Surveys	5,635	3,000
22140	Medical Supplies, Drugs and Equipment	5,000	3,000
22900	Other Goods and Services	18,638	9,350
	<i>of which</i>		
.903	Awareness and Sensitisation Campaign	17,591	9,000
28	Other Expense	500	250
28211	Transfers to Non-Profit Institutions		
.016	NGO's for Anti-Smoking and Anti-Alcohol Campaign	500	250
Capital Expenditure		12,444	2,000
31	Acquisition of Non-Financial Assets	12,444	2,000
31121	Transport Equipment		
.801	Acquisition of Vehicles	5,382	-
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	851	-
.999	Acquisition of Other Machinery and Equipment	6,211	2,000
TOTAL		64,118	28,300