

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 11-1 TOTAL EXPENDITURE	9,200,807	9,720,000	9,783,000	9,806,000
<i>of which</i>				
Recurrent	8,396,036	8,997,800	9,071,900	9,114,350
Capital	804,770	722,200	711,100	691,650
Sub-Head 11-101: GENERAL	373,747	399,900	395,051	404,312
Recurrent Expenditure	363,597	388,900	374,051	378,312
Capital Expenditure	10,151	11,000	21,000	26,000
Sub-Head 11-102: CURATIVE SERVICES	7,752,035	8,105,400	8,098,478	8,138,865
Recurrent Expenditure	7,022,659	7,518,300	7,578,978	7,610,365
Capital Expenditure	729,376	587,100	519,500	528,500
Sub-Head 11-103: PRIMARY HEALTH CARE AND PUBLIC HEALTH	920,268	1,013,900	1,066,823	1,038,514
Recurrent Expenditure	867,468	911,700	924,123	929,764
Capital Expenditure	52,800	102,200	142,700	108,750
Sub-Head 11-104: TREATMENT AND PREVENTION OF HIV AND AIDS	90,639	114,200	116,550	115,669
Recurrent Expenditure	90,639	109,200	112,550	112,669
Capital Expenditure	-	5,000	4,000	3,000
Sub-Head 11-105: PREVENTION OF NON-COMMUNICABLE DISEASES AND PROMOTION OF QUALITY OF LIFE	64,118	86,600	106,098	108,640
Recurrent Expenditure	51,673	69,700	82,198	83,240
Capital Expenditure	12,444	16,900	23,900	25,400
TOTAL	9,200,807	9,720,000	9,783,000	9,806,000

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

Sub-Head 11-101: General

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure			363,597	388,900	374,051	378,312
21	Compensation of Employees		212,602	218,569	224,458	228,719
21110	Personal Emoluments	In Post 2014	183,507	193,019	199,108	203,369
.001	Basic Salary	Funded 2015/16	145,680	152,909	157,798	160,559
	Minister	1	2,304	2,304	2,304	2,304
	Permanent Secretary	2	2,736	2,736	2,736	2,736
	Deputy Permanent Secretary	6	5,587	5,596	5,596	5,596
	Assistant Permanent Secretary	11	5,255	5,428	5,544	5,665
	Director - General, Health Services	1	1,584	1,584	1,584	1,584
	Director, Health Services	1	1,260	3,780	3,780	3,780
	Director Dental Services	1	1,224	1,224	1,224	1,224
	Pharmacy cadre					
	Director Pharmaceutical Services	1	1,026	1,032	1,032	1,032
	Deputy Director Pharmaceutical Services	1	860	864	864	864
	Principal Pharmacist	2	1,576	1,584	1,583	1,584
	Chief Pharmacy Technician	1	684	705	705	705
	Nursing Cadre					
	Director, Nursing	1	924	924	924	924
	Deputy Director, Nursing	-	-	300	600	618
	National Dialysis Coordinator	1	522	543	543	543
	HIEC Cadre					
	Chief Health Information Education and Communication Officer	1	612	633	633	633
	Principal Health Information Education and Communication Officer	-	-	195	399	410
	Senior Health Information Education and Communication Officer	1	435	453	471	489
	Health Information Education and Communication Officer	6	1,843	1,900	1,954	2,010
	Health Promotion Coordinator	1	612	633	633	633
	Lead Health Analyst	1	860	894	924	960
	Analyst/Senior Analyst (Health)	1	325	330	330	330
	Chief Demographer	1	831	835	835	835
	Demographer	1	576	597	615	633
	Mechanical Engineer /Senior Mechanical Engineer	2	588	595	604	613
	Technical and Mechanical Officer	2	687	694	712	734
	Analyst / Senior Analyst	1	666	687	705	705
	Manager, Financial Operations	2	1,332	1,357	1,375	1,393
	Assistant Manager, Financial Operations	2	1,751	4,525	4,660	4,750

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Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Senior Financial Operations Officer (Personal)	2	1	990	525	543	561
	Financial Officer/Senior Financial Officer	13	14	5,760	6,388	6,486	6,557
	Manager Procurement and Supply	3	3	2,015	2,062	2,080	2,098
	Assistant Manager Procurement and Supply	4	9	2,357	4,085	5,724	5,808
	Senior Procurement and Supply Officer (Personal)	13	-	6,531	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	48	51	17,028	18,530	19,304	19,774
	Assistant Procurement and Supply Officer(Personal)	1	1	-	250	250	250
	Manager, Internal Control	1	1	666	683	700	715
	Senior Internal Control Officer (Personal)	1	1	385	399	410	425
	Internal Control Officer/Senior Internal Control Officer	3	3	986	1,023	1,052	1,083
	Office Management Executive	10	10	4,113	4,296	4,458	4,620
	Office Management Assistant	21	29	7,107	7,202	7,593	7,763
	Higher Executive Officer (Personal)	1	1	374	389	399	410
	Office Supervisor	3	3	1,122	1,166	1,198	1,198
	Special Class Clerical Officer (Personal)	2	2	687	694	711	729
	Management Support Officer	121	128	26,500	28,292	28,378	29,041
	Clerical Officer/Higher Clerical Officer (Personal)	-	1	-	240	250	260
	Confidential Secretary	15	16	6,114	6,270	6,326	6,385
	Word Processing Operator	27	27	6,101	6,162	6,327	6,494
	Health Records Cadre						
	Chief Health Records Officer	1	1	702	705	722	741
	Principal Health Records Officer	3	3	1,781	1,828	1,846	1,846
	Senior Health Records Clerk	1	1	396	410	420	430
	Health Records Clerk/ Higher Health Records Clerk	2	2	705	734	752	771
	Health Statistical unit						
	Chief Health Statistician	1	1	788	791	791	791
	Senior Health Statistician	1	1	648	659	687	705
	Health Statistician	3	3	1,673	1,738	1,791	1,828
	Principal Statistical Officer	1	1	468	489	500	512
	Senior Statistical Officer	2	2	759	788	813	824
	Statistical Officer	6	7	1,366	1,494	1,513	1,533
	Manager, Hospital Logistics	1	1	684	687	700	718
	Driver (Ordinary vehicles up to 5 tones)	8	8	1,579	1,773	1,790	1,808
	Head Office Care Attendant	2	2	489	514	522	528

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Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Office Care Attendant/Senior Office Care Attendant	25	25	5,443	5,909	6,040	6,173
	General Assistant	2	2	343	355	360	363
	Leading Hand	2	2	489	496	500	508
	Machine Minder/ Senior Machine Minder (Bindery)	2	2	615	640	658	667
	General Worker	4	4	1,256	1,311	1,335	1,355
	Total	408	430				
.002	Salary Compensation - 2015			-	3,150	3,150	3,150
.004	Allowances			7,589	6,000	6,000	6,000
.005	Extra Assistance			8,884	6,300	6,300	6,300
.006	Cash in lieu of Leave			5,852	6,300	6,500	7,000
.009	End-of-year Bonus			12,704	15,000	16,000	17,000
.010	Service to Mauritius Programme			2,798	3,360	3,360	3,360
21111	Other Staff Costs			27,097	23,550	23,350	23,350
.001	Wages			200	200	200	200
.002	Travelling and Transport			17,358	17,200	17,500	18,000
.100	Overtime			9,539	6,000	5,500	5,000
.200	Staff Welfare			-	150	150	150
21210	Social Contributions			1,998	2,000	2,000	2,000
22	Goods and Services			70,567	84,213	63,475	63,475
22010	Cost of Utilities			5,663	5,780	5,880	5,880
22020	Fuel and Oil			1,199	1,200	1,200	1,200
22030	Rent			9,032	9,100	9,150	9,150
22040	Office Equipment and Furniture			1,184	1,175	1,175	1,175
22050	Office Expenses			3,142	3,015	3,015	3,015
22060	Maintenance			1,517	1,535	1,535	1,535
22070	Cleaning Services			198	200	200	200
22100	Publications and Stationery			12,430	11,220	11,220	11,220
22120	Fees			4,426	6,000	6,000	6,000
22130	Studies and Surveys						
.001	Studies and Preliminary Project Preparation			4,213	20,888	-	-
	<i>of which</i>						
	(a) Institute of Women's Health			2,177	4,250	-	-
	(b) Paediatric Hospital			-	4,900	-	-
	(c) New Warehouse, La Tour Koenig			2,013	3,738	-	-
	(d) National Health Accounts			-	2,000	-	-
	(e) Cost Centre Project			-	2,000	-	-
	(f) Health Care Waste Management			-	4,000	-	-
22140	Medical Supplies, Drugs and Equipment						
.008	Quality Assurance of Drugs			24	500	500	500
22180	Overseas Travel (Mission and Capacity Building)			574	-	-	-
22200	Overseas Travel (Treatment & Incoming Medical Teams)						

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Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Air tickets i.r.t Overseas treatment and foreign visiting teams		21,722	20,000	20,000	20,000
.003	Hotel Accommodations for foreign teams		2,300	2,000	2,000	2,000
22900	Other Goods and Services		2,941	1,600	1,600	1,600
26	Grants		18,596	20,193	20,193	20,193
26210	Contribution to International Organisations					
.106	World Health Organisation		1,815	1,960	1,960	1,960
.107	Commonwealth Regional Health Community Secretariat		2,351	2,725	2,725	2,725
.108	United Nations Children's Fund (UNICEF)		-	300	300	300
.109	International Committee of Red Cross		28	573	573	573
.110	United Nations Population Fund		100	100	100	100
.111	International Planned Parenthood Federation		-	100	100	100
.112	International Society of Disaster Medicine		-	50	50	50
.113	International Atomic Energy Agency		-	325	325	325
.114	Trust Fund of Rotterdam Convention		25	10	10	10
.115	WHO Framework Convention on Tobacco Control		-	50	50	50
26313	Extra Budgetary Units					
.037	Mauritius Institute of Health		14,278	14,000	14,000	14,000
27	Social Benefits		58,274	60,000	60,000	60,000
27210	Social Assistance Benefits in Cash					
.008	Assistance to Patients Inoperable in Mauritius		58,274	60,000	60,000	60,000
28	Other Expense		3,557	5,925	5,925	5,925
28211	Transfers to Non-Profit Institutions					
.007	Dental Council		-	700	700	700
.009	Human Service Trust		1,245	1,245	1,245	1,245
.014	Medical Council		-	1,320	1,320	1,320
.017	Nursing Council		66	460	460	460
28212	Transfers to Households					
.007	Savings Culture Campaign		2,246	2,200	2,200	2,200
Capital Expenditure			10,151	11,000	21,000	26,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	10,151	11,000	21,000	26,000
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		121	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		4,984	2,000	2,000	2,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		2,294	2,000	2,000	2,000
.999	Acquisition of Other Machinery and Equipment		1,854	2,000	2,000	2,000
31132	Intangible Fixed Assets					
.401	e-Health	509,860	897	5,000	15,000	20,000
TOTAL			373,747	399,900	395,051	404,312

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

Sub-Head 11-102: Curative Services

Rs 000

Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure				7,022,659	7,518,300	7,578,978	7,610,365
21	Compensation of Employees			4,803,100	5,276,815	5,330,593	5,361,980
21110	Personal Emoluments	In Post 2014	Funded 2015/16	4,132,494	4,669,232	4,728,010	4,764,397
.001	Basic Salary			2,802,402	3,178,932	3,237,070	3,269,726
	Director Clinical Services	-	1	-	612	1,224	1,224
	Doctors cadre						
	Regional Health Director	-	5	-	3,060	3,060	3,060
	Consultant - in - Charge	46	56	45,314	63,840	63,840	63,840
	Medical Superintendent	8	11	5,978	7,758	7,902	7,974
	Medical and Health Officer/Senior Medical & Health Officer	668	768	340,737	398,104	407,150	416,220
	Ayurvedic Medical Officer/Senior Ayurvedic Medical Officer	5	5	3,268	3,416	3,509	3,613
	Specialist/Senior Specialist	252	290	204,759	237,488	243,106	248,575
	Director Emergency Services	-	1	-	285	1,140	1,140
	Senior Emergency Physician	4	5	3,960	4,482	4,500	4,842
	Emergency Physician	23	27	18,900	20,900	21,306	21,328
	Dental Services Cadre						
	Specialist (Dental Services)	5	6	3,448	4,080	4,144	4,225
	Regional Dental Superintendent	4	4	2,970	3,060	3,060	3,060
	Dental Surgeon/Senior Dental Surgeon	5	11	3,329	4,789	4,856	4,920
	Laboratory Cadre						
	Director Laboratory Services	1	1	1,224	1,224	1,224	1,224
	Ophthalmic Optician/Senior Ophthalmic Optician	-	2	-	658	676	694
	Hospital Administrator Cadre						
	Regional Health Services Administrator	5	5	3,437	3,491	3,527	3,527
	Hospital Administrator Administrator	5	5	1,709	2,248	2,319	2,377
	Hospital Administrative Assistant	-	-	-	-	-	-
	Hospital Administrative Assistant	9	11	4,192	4,500	4,613	4,728
	Nursing Cadre						
	Head School of Nursing	-	1	-	290	580	597
	Principal Nurse Educator	1	1	745	749	749	749
	Senior Nurse Educator	3	4	2,015	2,406	2,499	2,596
	Nurse Educator	8	10	2,828	3,310	3,418	3,526
	Attendant Nursing School	8	8	1,185	1,495	1,540	1,540
	Regional Nursing Administrator	5	5	2,709	2,857	2,900	2,943
	Nursing Administrator (Male)	7	8	4,627	4,942	5,019	5,082
	Nursing Administrator (Female)	9	9	5,279	5,457	5,500	5,643
	Nursing Supervisor (Male)	38	38	12,988	13,460	13,488	13,517

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Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Nursing Supervisor (Female)	34	34	11,518	11,936	11,961	11,987
	Ward Manager (Male)	74	84	22,197	23,149	23,515	23,659
	Ward Manager (Female)	83	89	25,031	25,995	26,232	26,286
	Ward Manager Psychiatric (Male)	1	2	508	788	807	827
	Ward Manager Psychiatric (Female)	1	1	508	525	534	536
	Charge Nurse (Male)	278	315	94,309	101,734	107,526	108,786
	Charge Nurse (Female)	293	333	116,750	123,395	124,370	125,781
	Charge Nurse Psychiatric (Male)	3	10	1,395	3,181	3,325	3,469
	Charge Nurse Psychiatric (Female)	-	11	-	2,691	2,835	2,980
	Nursing Officer	1798	1943	499,684	565,093	582,597	588,288
	Nursing Officer Psychiatric	26	41	9,858	11,742	12,575	12,965
	Student Nurse	779	676	128,262	117,730	131,600	144,473
	Principal Permanencier (<i>New</i>)	-	1	-	125	250	257
	Permanencier/Senior Permanencier	15	15	3,989	4,152	4,269	4,386
	Health Care Assistant (General)	761	981	164,431	200,000	203,000	206,000
	Health Care Assistant (Haemodialysis)	1	1	335	347	355	365
	Attendant (Haemodialysis) (Shift)	1	1	191	198	203	207
	Principal Public Health Nursing Officer	1	1	435	453	464	475
	Midwife Cadre						
	Chief Midwife	1	1	504	525	538	538
	Senior Midwife (on shift)	23	43	2,695	5,230	5,550	5,900
	Midwife	79	79	9,500	9,900	10,152	10,416
	Student Midwife	36	59	4,395	6,079	6,169	259
	Medical Imaging Technologist cadre						
	Chief Medical Imaging Technologist	1	1	684	706	706	706
	Principal Medical Imaging Technologist	6	6	2,879	3,476	3,584	3,584
	Senior Medical Imaging Technologist	36	43	17,434	19,818	20,428	20,920
	Medical Imaging Technologist	69	69	22,247	22,807	23,524	24,213
	Student Medical Imaging Technologist	15	15	1,957	2,265	2,282	2,299
	Senior Nuclear Medicine Technologist	-	1	-	195	400	410
	Nuclear Medicine Technologist	4	5	2,004	2,110	2,124	2,148
	Radiation Therapist cadre						
	Principal Radiation Therapist	1	1	594	615	643	672

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Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Senior Radiation Therapist	4	4	1,511	1,576	1,647	1,721
	Radiation Therapist	5	6	1,479	1,680	1,746	1,815
	Student Radiation Therapist	5	5	698	716	733	752
	Radiographic Assistant cadre						
	Principal Medical Imaging Assistant	5	5	1,871	1,889	1,889	1,889
	Senior Medical Imaging Assistant	2	9	923	1,912	1,930	1,948
	Medical Imaging Assistant	34	36	8,923	9,473	9,630	9,779
	Medical Imaging Assistant (on shift)	5	7	2,305	2,426	2,453	2,480
	Pharmacy Cadre						
	Pharmacist/Senior Pharmacist	22	22	10,478	10,808	11,113	11,366
	Pre-Registration Pharmacist	2	4	504	1,000	1,250	1,500
	Principal Pharmacy Technician	13	16	6,333	7,820	7,873	7,927
	Pharmacy Stores Manager	13	13	5,218	5,307	5,307	5,307
	Senior Pharmacy Technician	17	22	9,528	11,102	11,396	11,525
	Pharmacy Technician	114	147	29,478	34,300	35,200	35,500
	Student Pharmacy Technician	19	28	3,234	4,600	4,690	4,710
	Physiotherapy Cadre						
	Chief Physiotherapist	-	2	-	544	1,090	1,117
	Physiotherapist/Senior Physiotherapist	20	20	6,856	7,161	7,409	7,646
	Senior Physiotherapist (Personal)	3	3	2,584	2,821	2,821	2,821
	Senior Physiotherapy Assistant	1	3	374	1,122	1,150	1,178
	Physiotherapy Assistant	31	36	5,715	6,554	6,752	6,958
	Pool Attendant (Hydrotherapy Unit)	1	2	225	340	462	472
	Occupational Therapy unit						
	Chief Occupational Therapist	-	1	-	272	545	557
	Occupational Therapist/ Senior Occupational Therapist	7	8	3,335	3,799	3,914	404
	Senior Occupational Therapist (Personal)	3	3	1,460	1,511	1,525	1,538
	Senior Occupational Therapy Assistant	4	4	905	942	969	996
	Occupational Therapy Assistant	9	12	1,376	1,654	1,690	1,730
	Speech & Hearing Therapy unit						
	Chief Speech Therapist & Audiologist	1	1	831	835	835	835
	Speech Therapist & Audiologist/Senior Speech Therapist & Audiologist	3	3	900	1,044	1,147	1,236
	Senior Speech Therapist & Audiologist (Personal)	1	1	630	651	669	669

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Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Speech & Hearing Therapy Assistant	6	9	1,037	1,133	1,174	1,216
	Principal Hospital Physicist	1	1	920	960	960	960
	Hospital Physicist	4	4	1,338	1,388	1,451	1,516
	ECG Technician cadre						
	Senior ECG Technician (Male)	3	3	896	920	945	975
	Senior ECG Technician (Female)	3	3	1,263	1,275	1,275	1,275
	ECG Technician (Male)	13	18	3,274	41,930	4,299	4,410
	ECG Technician (Female)	12	12	2,068	2,102	2,171	2,242
	EEG Technician cadre						
	Clinical Psychologist	5	5	2,407	2,486	2,547	2,609
	Senior EEG Technician	1	1	289	302	311	320
	EEG Technician	1	2	344	360	370	380
	Dental Services Cadre						
	Principal Dental Assistant	1	1	421	425	425	425
	Senior Dental Assistant (Personal)	6	6	3,779	3,818	3,927	4,042
	Dental Assistant (Personal)	21	21	4,806	5,712	5,897	6,065
	Dental Technician	-	1	-	158	162	166
	Clinical Scientist cadre						
	Head Biochemistry Services	1	1	890	924	960	960
	Principal Clinical Scientist (Biochemistry)	1	1	684	706	706	706
	Clinical Scientist/Senior Clinical Scientist (Biochemistry)	5	5	2,929	3,027	3,107	3,157
	Clinical Scientist/Senior Clinical Scientist (Virology)	4	4	2,343	2,421	2,485	2,525
	Medical Laboratory Technician cadre						
	Chief Medical Laboratory Technologist	1	1	702	706	706	706
	Principal Medical Laboratory Technologist	14	16	7,341	8,794	8,812	8,830
	Medical Laboratory Technologist/Senior Medical Laboratory Technologist	189	212	78,090	81,291	82,875	84,479
	Assistant Medical Laboratory Technologist	3	3	486	507	521	536
	Blood Bank						
	Blood Donor Coordinator	1	1	702	706	706	706
	Senior Blood Bank Officer	1	1	468	489	489	489
	Blood Bank Officer	10	11	4,210	4,346	4,425	4,505
	Blood Bank Assistant	6	6	1,701	1,776	1,831	1,885
	Pathological Laboratory cadre						
	Principal Pathological Laboratory Assistant	1	1	450	472	472	472

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Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Senior Pathological Laboratory Assistant	1	1	335	348	356	367
	Pathological Laboratory Assistant	9	16	1,595	2,635	2,700	2,768
	Senior Health Laboratory Attendant	14	14	3,328	3,372	3,381	3,381
	Laboratory Health Attendant	53	69	12,291	15,000	15,194	15,389
	Medical social worker						
	Principal Medical Social Worker	1	1	594	598	598	598
	Medical Social Worker/ Senior Medical Social Worker	11	11	3,979	4,065	4,508	4,669
	Welfare Assistant	10	11	1,707	1,848	1,884	1,923
	Psychiatry Rehabilitation and Welfare Officer	6	9	1,559	1,800	1,845	1,891
	Ward Assistant (Male and Female)	116	133	17,928	19,592	20,081	20,408
	Catering services						
	Senior Catering Officer	5	5	2,972	3,080	3,144	3,155
	Catering Officer	-	6	-	700	1,360	1,394
	Catering Officer (ex-service providing institutions of the Sugar Industry)	1	1	363	364	375	385
	Assistant Catering Officer	12	13	4,631	4,905	4,937	4,970
	Catering Supervisor	4	4	703	733	748	764
	Senior Cook	6	6	1,467	1,542	1,578	1,614
	Cook (Roster)	102	142	13,621	15,516	15,903	16,301
	Hospital Administrator Cadre						
	Office Management Executive	5	5	2,309	2,342	2,431	2,524
	Office Management Assistant	8	8	1,995	2,075	2,137	2,200
	Executive Officer (Health Services) (Personal)	2	2	691	698	698	698
	Hospital Executive Assistant (on shift)	10	50	2,967	7,089	7,230	7,411
	Management Support Officer	110	114	28,648	30,098	30,572	31,028
	Confidential Secretary	13	13	4,289	4,374	4,477	4,584
	Word Processing Operator	19	19	5,136	5,823	5,976	6,028
	Finance Cadre						
	Assistant Manager, Financial Operations	3	5	2,213	3,195	3,267	3,339
	Senior Financial Operations Officer (Personal)	4	1	1,493	525	543	561
	Financial Officer/Senior Financial Officer	19	20	7,615	8,369	8,567	8,745
	Procurement Cadre						
	Manager, Procurement and Supply	1	2	630	977	995	1,013

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

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Assistant Manager Procurement and Supply	5	9	3,419	4,670	5,937	6,027
	Senior Procurement and Supply Officer (<i>Personal</i>)	4	-	2,483	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	49	53	18,240	20,680	21,199	21,676
	Health Records cadre						
	Senior Health Records Officer	6	9	2,807	3,670	3,760	3,850
	Health Records Officer	11	21	4,210	5,288	5,357	5,427
	Senior Health Records Clerk	13	24	4,003	7,410	7,504	7,603
	Health Records Clerk/Higher Health Records Clerk	320	373	79,653	86,742	87,643	88,479
	Biomedical Engineering cadre						
	Biomedical Engineer (Health)	1	1	637	706	723	740
	Trainee Biomedical Engineer	3	3	761	798	798	798
	Principal Biomedical Engineering Technician	1	1	450	472	472	472
	Senior Biomedical Engineering Technician	3	3	899	936	959	983
	Biomedical Engineering Technician	4	7	1,155	1,440	1,478	1,498
	CSSD cadre						
	Superintendent Central Sterile Supply Department	3	3	1,457	1,468	1,500	1,515
	Supervisor Central Sterile Supply Department	5	6	1,405	1,550	1,589	168
	Central Sterile Supply Department (CSSD) Assistant	62	65	9,819	10,607	10,671	10,735
	Superintendent Surgical Technology Workshop	1	1	594	608	608	608
	Senior Surgical Technologist	2	3	1,425	1,731	1,767	1,803
	Surgical Technologist	1	4	374	759	1,093	1,427
	Receptionist (Health Services)	3	3	779	816	843	861
	Telephonist (Health) (Shift)	62	63	13,770	13,962	14,052	14,145
	Senior Linen Officer	11	11	3,482	3,550	3,576	3,576
	Linen Officer	51	51	10,565	11,027	11,312	11,568
	Laundry Attendant (Roster)	60	60	6,225	6,441	6,544	6,639
	Gatekeeper (Health)	47	47	10,934	11,207	11,488	11,775
	Mortuary Attendant (on roster)	10	13	1,223	1,491	1,528	1,566
	Incinerator Operator (Health Services)	1	5	245	600	1,200	1,230
	Senior Attendant (Hospital Services) (Shift)	291	291	21,747	22,777	22,914	23,054
	Attendant (Hospital Services) (Shift)	1531	1611	226,000	235,462	246,136	251,818

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

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Ambulance Care Attendant (On shift)	121	134	18,374	21,120	22,023	2,991
	Ambulance Driver (On shift)	97	144	20,346	27,368	27,822	28,135
	Driver (On shift)	40	55	8,300	10,500	10,762	11,031
	Driver (Heavy Vehicles above 5 tons)	4	7	987	1,264	1,288	1,312
	Driver (Ordinary Vehicles up to 5 tons)	99	99	16,978	17,872	18,308	18,730
	Orthopaedic cadre						
	Superintendent Orthopaedic Appliances Workshop	1	1	594	597	597	597
	Orthopaedic Technician	1	4	407	843	870	892
	Assistant Orthopaedic Technician	12	13	3,367	3,614	3,722	3,830
	Trainee Assistant Orthopaedic Technician	-	14	-	1,045	1,071	1,098
	Orthopaedic Appliance Maker (Metal)	12	12	1,732	1,807	1,849	1,895
	Orthopaedic Appliance Maker (Wood)	3	4	1,091	1,210	1,239	1,271
	Orthopaedic Appliance Maker (Leather)	13	13	2,546	2,628	2,667	2,706
	Orthopaedic Appliance Maker	3	4	1,147	1,208	1,237	1,269
	Head Office Care Attendant	1	2	245	386	386	386
	Office Care Attendant/Senior Office Care Attendant	18	20	3,671	3,940	4,018	4,094
	Transport Division						
	Workshop Supervisor (General)	1	1	353	361	370	380
	Chief Tradesman	1	1	308	315	324	332
	Motor/Diesel Mechanic	5	5	1,268	1,308	1,340	1,375
	Motor Mechanic	7	7	1,484	1,602	1,615	1,628
	Automobile Electrician	-	1	-	69	70	72
	Panel Beater	4	4	752	771	782	794
	Tradesman cadre						
	Foreman	9	10	2,415	2,649	2,694	2,721
	Electrician	6	6	908	950	974	1,000
	Welder	6	6	1,483	1,088	1,121	1,154
	Cabinet Maker	7	10	1,521	1,766	1,802	1,831
	Carpenter	2	3	895	1,005	1,019	1,035
	Plumber and Pipe Fitter	6	8	1,652	1,868	1,892	1,897
	Painter	9	12	1,953	2,354	2,402	2,444
	Mason	9	10	2,336	2,514	2,559	2,587
	Maintenance Assistant	2	2	446	468	482	496
	Maintenance Handy Worker	13	13	2,253	2,522	2,574	2,574
	Maintenance Handy Worker (Personal)	3	3	559	582	594	594

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

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Tradesman's Assistant (Seamstress)	1	8	187	598	1,226	1,257
	Tradesman's Assistant	3	48	345	1,972	2,975	3,049
	Motor Diesel Mechanic	5	5	1,268	1,308	1,325	1,340
	General Assistant	11	11	2,381	2,490	2,571	2,571
	Lorry Loader	38	38	3,831	3,991	4,073	4,115
	Field Supervisor	11	13	1,989	2,326	2,339	2,352
	Leading Hand	10	10	2,246	2,278	2,334	2,390
	Security Guard (Shift)	6	8	1,100	1,268	1,277	1,289
	Waste Water Pipe Cleaner (On roster)	8	8	1,465	1,523	1,560	1,600
	Handy Worker (Special Class)	9	16	1,753	2,239	2,295	2,352
	Handy Worker (General) (Health)	5	5	932	970	990	1,015
	Handy Worker (Skilled) (Health)	3	3	712	744	771	780
	Gardener/Nursery Attendant	6	12	1,219	1,624	1,665	1,706
	Stores Attendant	43	50	5,443	6,074	6,121	6,165
	Timekeeper (Health)	1	1	308	320	328	335
	Sanitary Attendant	4	4	714	744	760	770
	Operator Waste Water Pumping Station (On shift)	1	1	207	218	220	225
	General Worker	397	397	70,723	73,206	74,420	75,626
	Total	10,380	11,621				
.002	Salary Compensation - 2015			-	82,500	82,500	82,500
.004	Allowances			864,724	900,000	890,650	890,650
.005	Extra Assistance			44,999	48,000	48,000	48,000
.006	Cash in lieu of Leave			95,620	100,000	104,230	105,330
.009	End-of-year Bonus			243,004	259,800	261,560	264,191
.010	Allowance icw Internship (Pre-Registration Training)			81,745	100,000	104,000	104,000
21111	Other Staff Costs			625,263	562,495	557,495	552,495
.001	Wages			17,382	-	-	-
.002	Travelling and Transport			329,465	332,000	332,000	332,000
.100	Overtime			278,361	230,000	225,000	220,000
.200	Staff Welfare			54	495	495	495
21210	Social Contributions			45,343	45,088	45,088	45,088
22	Goods and Services			1,999,759	2,016,485	2,023,385	2,023,385
22010	Cost of Utilities			175,621	178,000	179,500	179,500
22020	Fuel and Oil			31,920	30,000	30,000	30,000

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

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22030	Rent	11,703	11,300	11,700	11,700
22040	Office equipment and furniture	5,313	4,000	4,000	4,000
22050	Office Expenses	2,592	2,600	2,600	2,600
22060	Maintenance	109,754	114,780	114,780	114,780
	<i>of which</i>				
.001	Buildings	26,490	30,000	30,000	30,000
.003	Plant and Equipment	60,795	62,000	62,000	62,000
.004	Vehicles	17,833	18,000	18,000	18,000
22070	Cleaning Services				
.002	Laundry Services	53,568	65,000	70,000	70,000
.006	Cleaning of Hospital Premises	17,565	18,500	18,500	18,500
22090	Security	29,574	31,000	31,000	31,000
22100	Publications and Stationery	7,199	7,200	7,200	7,200
22120	Fees				
.002	Fees to Chairman and Members of Boards and Committees	6,723	6,800	6,800	6,800
.007	Fees for Training	2,679	2,700	2,700	2,700
.020	Inspection and Audit Fees	-	50	50	50
22140	Medical Supplies, Drugs and Equipment				
.001	Medicine, Drugs and Vaccines	594,786	595,000	595,000	595,000
.002	C.T Scan and MRI Fees and Materials	2,836	2,800	2,800	2,800
.003	Dental Materials and Equipment	1,797	1,800	1,800	1,800
.004	Orthopaedic Materials and Equipment	10,958	10,000	10,000	10,000
.005	Medical Disposables and Minor Equipment	436,498	437,000	437,000	437,000
.006	Ayurvedic and Other Traditional Medicine	6,072	7,000	7,000	7,000
.007	Renal Dialysis - Consumables and Fees	117,356	118,000	118,000	118,000
22150	Scientific and Laboratory Equipment and Supplies				
.001	Laboratory Apparatuses and Supplies	155,385	156,000	156,000	156,000
22900	Other Goods and Services	219,859	216,955	216,955	216,955
	<i>of which</i>				
.001	Uniforms	33,334	33,400	33,400	33,400
.005	Provision and Stores	183,044	180,000	180,000	180,000

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

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
26	Grants	219,800	225,000	225,000	225,000
26313	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	219,800	225,000	225,000	225,000
Capital Expenditure		729,376	587,100	519,500	528,500
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
31	Acquisition of Non-Financial Assets	728,376	586,100	518,500	527,500
31112	Non-Residential Buildings				
.003	Construction/Extension of	345,207	236,000	220,000	249,000
	<i>of which:</i>				
	(a) New Jeetoo Hospital	2,320,000	138,207	35,000	-
	(b) New Block C, Flacq Hospital	136,730	13,475	-	-
	(c) Main Operation Theatre and Wards - Victoria Hospital	573,000	118,879	100,000	-
	(d) New Kitchen - Victoria Hospital	121,000	-	10,000	50,000
	(e) Accident and Emergency Dept. - SSRN Hospital	76,000	3,466	-	-
	(f) New ENT Hospital	252,000	68	14,000	50,000
	(g) Refurbishment/Construction of 2 Wards at New OPD-Victoria Hospital	66,200	24,685	15,000	-
	(h) Nuclear Medicine Project at JNH-Rose Belle	-	12,000	30,000	40,000
	- PET/CT Scan and associated costs	92,000	-	10,000	30,000
	- Building (Preliminary Preparation & Design)	-	-	2,000	-
	(i) New Cancer Centre	300,000	-	50,000	90,000
	- Upgrading and Renovation of Building	89,000	-	35,000	40,000
	- Construction, Supply, Installation and Commissioning of Bunker and Equipment	211,000	-	15,000	50,000
	(j) New Psychiatric Hospital	377,800	46,427	-	-
.403	Upgrading of Hospitals	999,320	160,628	147,500	116,000
	(a) SSRN Hospital	434,460	83,687	80,000	60,000
	(b) A. G Jeetoo Hospital	7,470	1,467	1,500	1,000
	(c) Flacq Hospital	163,800	24,101	20,000	18,000
	(d) J. Nehru Hospital	139,970	19,188	20,000	13,000
	(e) Victoria Hospital	199,480	25,637	20,000	18,000
	(f) Brown Sequard Hospital	39,970	6,314	5,000	4,000
	(g) S. Bharati Eye Hospital	14,170	233	1,000	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	27,984	20,000	18,000	16,000

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

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
31122	Other Machinery and Equipment				
	Project Value Rs 000				
.801	Acquisition of Medical Equipment	168,266	168,000	150,000	150,000
.802	Acquisition of IT Equipment	7,561	3,000	3,000	2,000
.806	Acquisition of Generators	3,526	4,000	4,000	4,000
.811	Acquisition of CCTV cameras in Hospitals	1,529	1,600	1,500	1,500
.999	Acquisition of other Machinery and Equipment	13,675	6,000	6,000	6,000
TOTAL		7,752,035	8,105,400	8,098,478	8,138,865

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

Recurrent Expenditure				867,468	911,700	924,123	929,764
21	Compensation of Employees			683,913	725,013	734,686	740,327
21110	Personal Emoluments	In Post	Funded	575,543	621,831	633,504	641,145
.001	Basic Salary	2014	2015/16	465,172	493,931	504,804	511,745
	Regional Public Health Superintendent	5	7	4,536	5,130	5,700	5,843
	Dental Surgeon/Senior Dental Surgeon	42	45	27,959	29,485	30,045	30,582
	Community Physician	39	43	31,140	33,294	33,354	33,384
	Charge Nurse (Male)	13	13	4,570	4,776	4,893	4,893
	Charge Nurse (Female)	13	13	4,570	4,776	4,893	4,893
	Nursing Officer	363	363	69,053	71,929	73,992	75,745
	Health Care Assistant (General)	236	236	30,188	31,487	32,318	33,197
	Principal Midwife	20	20	4,553	4,670	4,749	4,778
	Senior Midwife	3	13	1,155	3,194	3,227	3,270
	Midwife	8	8	1,770	2,057	2,129	2,201
	Management Support Officer	6	8	969	1,480	1,512	1,545
	Word Processing Operator	2	4	392	1,244	1,244	1,244
	Office Care Attendant/Senior Office Care Attendant	12	15	2,418	2,734	2,798	2,862
	Community Health						
	Senior Public Health Nursing Officer	2	6	954	1,993	2,011	2,029
	Public Health Nursing Officer	67	71	30,279	30,867	31,364	31,392
	Supervisor, Community Health Rehabilitation Officer	5	5	1,907	1,943	1,943	1,943
	Community Health Rehabilitation Officer	62	70	20,983	21,371	21,559	21,739
	Principal Community Health Care Officer	1	1	396	400	400	400
	Senior Community Health Care Officer	10	10	1,383	1,406	1,415	1,450
	Community Health Care Officer	101	105	25,738	27,082	28,244	28,928
	Motivator (Community Health)	3	3	563	587	600	612

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

Item No.	Details	Rs 000					
		In Post 2014	Funded 2015/16	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	Senior Pharmacy Technician	37	37	15,660	16,340	16,916	17,064
	Pharmacy Technician	20	20	7,087	7,986	8,202	8,490
	Health Records Clerk/Higher Health Records Clerk	34	34	8,076	8,264	8,349	8,442
	Senior Dental Assistant (Personal)	13	13	3,779	3,818	3,818	3,818
	Dental Assistant (Personal)	33	33	8,496	8,864	9,059	9,253
	Driver (Ordinary Vehicles up to 5 tons)	1	1	186	195	198	203
	Leading Hand	1	1	239	248	248	248
	Security Guard (Shift)	15	15	2,723	2,805	2,837	2,845
	Handy Worker (Special Class)	78	83	9,474	10,111	10,194	10,235
	Sanitary Attendant	1	1	187	190	190	190
	General Worker	91	91	9,622	9,873	10,086	10,125
	Occupational Health Unit						
	Head Occupational Health Unit	1	1	1,134	1,140	1,140	1,140
	Senior Occupational Health Physician	1	1	990	100	996	996
	Occupational Health Physician	5	5	4,535	4,582	4,642	4,642
	Epidemiologist/Senior Epidemiologist	-	1	-	227	455	466
	Government Analyst Cadre						
	Chief Government Analyst	1	1	1,026	1,032	1,032	1,032
	Principal Government Analyst	1	1	684	706	706	706
	Government Analyst/Senior Government Analyst	3	5	1,292	1,600	1,640	1,681
	Chemical Laboratory Unit						
	Principal Technical Officer (Chemical Laboratory)	1	1	630	634	634	634
	Senior Technical Officer (Chemical Laboratory)	3	3	1,026	1,051	1,069	1,087
	Technical Officer (Chemical Laboratory)	15	15	4,334	4,456	4,531	4,589
	Chemical Laboratory Assistant/Senior Chemical Laboratory Assistant	1	2	326	417	426	435
	Vector Biology and Control Division						
	Head Vector Biology and Control Division	1	1	831	835	835	835
	Scientific Officer Vector Biology and Control Division	2	2	696	723	750	780
	Principal Vector Biology and Control Laboratory Technician	1	1	450	472	472	472
	Senior Vector Biology and Control Laboratory Technician	1	1	363	378	389	40
	Vector Biology and Control Laboratory Technician	1	2	152	233	236	239

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

Item No.	Details	Rs 000					
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned		
		In Post 2014	Funded 2015/16				
	Nutritionist cadre						
	Chief Nutritionist	1	1	920	924	924	924
	Principal Nutritionist	2	2	1,576	1,584	1,584	1,584
	Nutritionist	7	7	3,544	3,695	3,821	3,947
	Health Inspector Cadre						
	Director Public Health and Food Safety	1	1	860	864	864	864
	Deputy Director Public Health and Food Safety	3	3	1,224	1,231	1,231	1,231
	Principal Public Health and Food Safety Inspector	17	18	8,600	8,928	8,928	8,928
	Senior Public Health and Food Safety Inspector	32	32	14,483	15,104	15,104	15,104
	Public Health and Food Safety Inspector	86	106	23,643	26,014	26,712	27,423
	Sanitary Engineer Cadre						
	Chief Sanitary Engineer	1	1	1,098	1,104	1,104	1,104
	Principal Sanitary Engineer	1	1	630	651	669	687
	Sanitary Engineer/Senior Sanitary Engineer	2	2	856	892	921	949
	Health Engineering Cadre						
	Principal Health Engineering Officer	2	2	1,468	1,497	1,497	1,497
	Senior Health Engineering Officer	5	5	3,311	3,347	3,347	3,347
	Health Engineering Officer	7	12	3,976	4,927	4,963	4,999
	Health Surveillance Unit						
	Principal Health Surveillance Officer	1	1	353	357	357	357
	Senior Health Surveillance Officer	13	18	3,166	3,500	3,588	3,678
	Health Surveillance Officer	111	116	16,720	17,450	17,642	17,984
	Senior Supervisor, Rodent Control	-	1	-	150	154	157
	Supervisor, Rodent Control	1	1	308	308	329	329
	Assistant Supervisor, Rodent Control	-	3	-	188	192	197
	Rodent Control Attendant	5	22	762	1,780	1,825	1,870
	Insecticide Sprayer Operator	78	85	11,656	12,754	12,900	13,047
	Field Supervisor	12	15	3,238	3,607	3,617	3,626
	Security Guard (Shift)	3	3	597	620	620	620
	General Assistant	3	3	771	771	771	771
	Senior Health Laboratory Attendant	1	1	308	320	329	338
	Laboratory Health Attendant	9	9	508	529	540	553
	Driver (Ordinary vehicle up to 5 tons)	10	10	1,049	1,079	1,091	1,103
	General Worker	138	138	10,075	10,571	10,740	10,910
	Total	1927	2050				

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

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	15,000	15,000	15,000
.004	Allowances	53,800	53,800	53,800	53,800
.005	Extra Assistance	1,349	1,675	1,675	1,675
.006	Cash in Lieu of Leave	18,456	19,425	19,825	20,125
.009	End-of-year Bonus	36,767	38,000	38,400	38,800
21111	Other Staff Costs	102,356	97,057	95,057	93,057
.001	Wages	910	-	-	-
.002	Travelling and Transport	59,791	62,000	62,000	62,000
.100	Overtime	41,656	35,000	33,000	31,000
.200	Staff Welfare	-	57	57	57
21210	Social Contributions	6,014	6,125	6,125	6,125
22	Goods and Services	172,905	174,537	177,287	177,287
22010	Cost of Utilities	16,363	17,135	17,135	17,135
22020	Fuel and Oil	2,882	2,800	2,800	2,800
22030	Rent	8,239	9,235	9,235	9,235
22040	Office Equipment and Furniture	1,601	1,400	1,400	1,400
22050	Office Expenses	919	916	916	916
22060	Maintenance	4,086	4,068	4,068	4,068
22070	Cleaning Services	283	310	310	310
22090	Security Services	3,585	3,600	3,600	3,600
22100	Publications and Stationery	3,715	3,760	4,510	4,510
22120	Fees	853	730	730	730
22130	Studies and Surveys	-	400	400	400
22140	Medical Supplies, Drugs and Equipment				
.001	Medicine, Drugs and Vaccines	69,854	70,000	70,000	70,000
.003	Dental Materials and Equipment	1,500	1,500	1,500	1,500
.005	Medical Disposables and Minor Equipment	37,942	38,000	38,000	38,000
22150	Scientific and Laboratory Equipment and Supplies				
.001	Laboratory Apparatuses and Supplies	9,837	10,000	10,000	10,000
.002	Chemicals and Disinfection Materials	999	1,000	3,000	3,000
22900	Other Goods and Services	10,248	9,683	9,683	9,683
28	Other Expense	10,650	12,150	12,150	12,150
28211	Transfers to Non-Profit Institutions	10,650	12,150	12,150	12,150
.003	Blood Donors' Organisation	250	250	250	250
.034	Action Familiale	5,750	5,750	5,750	5,750
.035	Mauritius Family Planning	2,850	2,850	2,850	2,850
.036	Mauritius Mental Health Association	1,300	1,300	1,300	1,300
.037	Mauritius Red Cross	-	200	200	200
.038	Mauritius Heart Foundation	-	300	300	300
.053	"Link to Life"	500	500	500	500
.055	Alzheimer Association	-	500	500	500
.062	Breast Cancer Care	-	500	500	500

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

				Rs 000			
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
Capital Expenditure			52,800	102,200	142,700	108,750	
31	Acquisition of Non-Financial Assets	Project Value Rs 000	52,800	102,200	142,700	108,750	
31112	Non-Residential Buildings						
.004	Construction of Area Health Centres	60,000	-	20,000	25,000	-	
.005	Construction of Community Health Centres	76,000	-	20,000	30,000	26,000	
.006	Construction of Mediclinics		22,338	19,400	50,000	50,000	
	(a) Plaine Verte Mediclinic	56,000	60	-	-	-	
	(b) Triolet Mediclinic	60,000	323	-	-	-	
	(c) Goodlands Mediclinic	61,000	21,955	5,400	-	-	
	(d) Floreal Mediclinic	67,000	-	7,000	25,000	25,000	
	(e) Coromandel Mediclinic	67,000	-	7,000	25,000	25,000	
.404	Upgrading of Area Health Centres		320	10,000	5,000	5,000	
.405	Upgrading of Community Health Centres		6,897	9,000	9,000	8,000	
.419	Upgrading of Laboratories		1,995	1,500	1,500	1,500	
31121	Transport Equipment						
.801	Acquisition of Vehicles		4,999	4,000	3,000	2,000	
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment		242	300	200	250	
.804	Acquisition of Laboratory Equipment		15,043	16,000	15,000	14,000	
.999	Acquisition of Other Machinery and Equipment		966	1,000	1,000	1,000	
31132	Intangible Fixed Assets						
.801	Acquisition of Software		-	1,000	3,000	1,000	
TOTAL			920,268	1,013,900	1,066,823	1,038,514	

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

Recurrent Expenditure				90,639	109,200	112,550	112,669
21	Compensation of Employees			14,493	19,986	20,336	20,455
21110	Personal Emoluments	In Post 2014	Funded 2015/16	13,813	17,838	18,193	18,317
.001	Basic Salary			12,397	16,194	16,539	16,658
	Aids Unit						
	Head Aids Unit	-	1	-	570	570	570
	Senior Aids Physician	1	1	996	996	996	996
	Aids Physician	-	-	-	-	-	-
	Medical and Health Officer/ Senior Medical Health Officer	10	10	7,259	7,395	7,417	7,489
	Project Coordinator (AIDS)	1	1	504	508	508	508
	Senior Specialised Nurse	2	2	1,051	1,051	1,051	1,051

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

				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014	Funded 2015/16				
	Specialised Nurse	5	15	2,202	4,726	4,814	4,828
	Specialised Health Care Assistant	-	2	-	210	425	435
	Health Information, Education and Communication Officer	1	1	385	400	410	425
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	1	-	338	348	356
	Total	20	34				
.002	Salary Compensation - 2015			-	184	184	184
.004	Allowances			702	710	710	710
.006	Cash in Lieu of Leave			280	300	300	300
.009	End-of-year Bonus			434	450	460	465
21111	Other Staff Costs			639	2,083	2,078	2,073
.002	Travelling and Transport			559	2,008	2,008	2,008
.100	Overtime			79	75	70	65
21210	Social Contribution			42	65	65	65
22	Goods and Services			51,221	63,539	66,539	66,539
22010	Cost of Utilities			33	34	34	34
22020	Fuel and Oil			400	400	400	400
22030	Rent			106	1,251	1,251	1,251
22040	Office Equipment and Furniture			10	15	15	15
22060	Maintenance			500	500	500	500
22100	Publications and Stationery			3	5	5	5
22120	Fees			323	325	325	325
22140	Medical Supplies, Drugs and Equipment						
.001	Medicine, Drugs and Vaccines			9,839	10,000	10,000	10,000
.005	Medical Disposables and Minor Equipment			992	1,000	1,000	1,000
22900	Other Goods and Services			39,015	50,010	53,010	53,010
	<i>of which</i>						
.915	Multi sectoral Response to HIV/AIDS Programme			29,611	31,500	31,500	31,500
.925	Rehabilitation Programme for Alcoholics and Drug Addicts by NATReSA			8,897	18,000	21,000	21,000
26	Grants			23,175	23,175	23,175	23,175
26313	Extra-Budgetary Units						
.051	National Agency for the Treatment and Rehabilitation of Substance Abusers			23,175	23,175	23,175	23,175
28	Other Expense			1,750	2,500	2,500	2,500
28211	Transfers to Non-Profit Institutions						
.018	Prevention, Information et Lutte Contre Le SIDA (PILS)			1,500	1,500	1,500	1,500
.054	Dr. Idriss Goomany Centre			250	1,000	1,000	1,000

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

				Rs 000		
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Capital Expenditure			-	5,000	4,000	3,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	5,000	4,000	3,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	5,000	4,000	3,000
TOTAL			90,639	114,200	116,550	115,669

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

Recurrent Expenditure				51,673	69,700	82,198	83,240
21	Compensation of Employees			15,368	32,938	45,449	46,503
21110	Personal Emoluments		13,379	29,249	41,761	42,816	
.001	Basic Salary		11,458	26,387	38,865	39,900	
	Senior Specialised Nurse (Diabetes)	In Post 2014	Funded 2015/16	-	1,435	2,870	2,972
	Specialised Nurse (Diabetes)	-	7	-	7,476	14,924	15,374
	NCD Coordinator	5	5	4,770	4,806	4,908	4,908
	Nutritionist	3	5	1,353	1,700	1,743	1,787
	Podiatrist	-	2	-	270	540	554
	Nursing Officer	15	15	4,035	4,143	4,235	4,328
	Health Promotion Unit						
	Specialised Nurse	-	27	-	3,600	6,606	6,855
	Specialised Health Care Assistant	-	15	-	1,600	1,650	1,700
	Health Information, Education and Communication Officer	2	2	462	482	496	511
	Community Health Development Motivator	5	5	839	875	893	911
	Total	30	144				
.002	Salary Compensation - 2015			-	616	616	616
.004	Allowances			544	600	600	600
.006	Cash in Lieu of Leave			304	535	535	535
.009	End-of-year Bonus			1,073	1,111	1,146	1,165
21111	Other Staff Costs			1,866	3,540	3,539	3,538
.002	Travelling and Transport			1,850	3,528	3,528	3,528
.100	Overtime			16	12	11	10
21210	Social Contributions			123	149	149	149
22	Goods and Services			35,805	36,262	36,249	36,237
22010	Cost of Utilities			46	55	55	55
22020	Fuel and Oil			1,261	750	750	750
22030	Rent			753	772	772	772
22040	Office Equipment and Furniture			103	85	72	60
22050	Office Expenses			283	285	285	285
22060	Maintenance			618	620	620	620
22100	Publications and Stationery			92	95	95	95
22120	Fees			3,375	3,500	3,500	3,500
22130	Studies and Surveys						
.007	NCD related studies and surveys			5,635	5,600	5,600	5,600

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

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22140	Medical Supplies, Drugs and Equipment				
.005	Medical Disposables and Minor Equipment	5,000	5,500	5,500	5,500
22900	Other Goods and Services	18,638	19,000	19,000	19,000
	<i>of which</i>				
.903	Awareness and Sensitisation Campaign	17,591	18,000	18,000	18,000
28	Other Expense	500	500	500	500
28211	Transfers to Non-Profit Institutions				
.016	NGO's for Anti-Smoking and Anti-Alcohol Campaign	500	500	500	500
Capital Expenditure		12,444	16,900	23,900	25,400
31	Acquisition of Non-Financial Assets	12,444	16,900	23,900	25,400
	Project Value Rs 000				
31113	Other Structures (Quality of Life)				
.038	Amenities for Promotion of Quality of Life	-	6,000	12,000	15,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	5,382	4,000	4,000	4,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	851	900	900	900
.999	Acquisition of Other Machinery and Equipment	6,211	5,000	5,000	5,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	1,000	2,000	-
TOTAL		64,118	86,600	106,098	108,640

Notes on the Ministry

Mission Statement

To improve the health of the population through high quality health care services, prevention of communicable and non-communicable diseases and the promotion of healthy lifestyles.

Strategic Direction

- Implement evidence-based policies to ensure the provision of quality health care services.
- Sustain universal access to primary health and hospital care services, including specialised services.
- Improve primary prevention and enhance health promotion programmes to reduce the incidence of non-communicable diseases (NCDs).
- Reinforce activities to prevent vector borne and waterborne diseases, emerging and re-emerging infectious diseases and illnesses associated with unsafe food and environmental and occupational health factors.
- Scale up HIV and AIDS programmes to reduce the incidence of HIV infection and to improve the quality of life of people living with HIV.

Key Actions for 2015/2016

- Services at Primary Health Care level (PHC) upgraded so as to reduce pressure on hospitals while increasing the ratio of cases seen by doctor at PHC centres to those seen at hospitals to 6.6:10 (actual 2014: 6.4:10).
- NCDs and their risk factors detected early to reduce mortality due to NCDs to 510 per 100,000 populations (actual 2014: 521 per 100,000).
- Health surveillance services, including a rigorous coverage of passengers coming from high risk countries strengthened to reach 92% (actual 2014: 89.6%).
- HIV and AIDS prevention programmes strengthened to reduce the number of newly registered cases to less than 300 per year (actual 2014: 322) and adherence rate to antiretroviral therapy increased to 90% (actual 2014: 83%).

Human Resource Allocation

The Ministry has 14,279 funded positions for 2015/2016.