

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 11-1 TOTAL EXPENDITURE</b>	10,900,000	<b>11,672,000</b>	12,000,000	12,290,000
<i>of which</i>				
Recurrent	10,118,000	10,394,500	10,597,500	10,675,000
Capital	782,000	1,277,500	1,402,500	1,615,000
<b>Sub-Head 11-101: GENERAL</b>	425,600	454,700	562,100	571,700
Recurrent Expenditure	403,600	397,200	405,600	415,200
Capital Expenditure	22,000	57,500	156,500	156,500
<b>Sub-Head 11-102: HOSPITAL AND SPECIALISED SERVICES</b>	9,090,500	9,784,900	9,822,700	10,007,900
Recurrent Expenditure	8,467,500	8,740,900	8,909,700	8,961,400
Capital Expenditure	623,000	1,044,000	913,000	1,046,500
<b>Sub-Head 11-103: PRIMARY HEALTH CARE AND PUBLIC HEALTH</b>	1,168,900	1,203,900	1,374,800	1,465,500
Recurrent Expenditure	1,048,900	1,041,900	1,057,800	1,069,500
Capital Expenditure	120,000	162,000	317,000	396,000
<b>Sub-Head 11-104: TREATMENT AND PREVENTION OF HIV AND AIDS</b>	108,200	110,600	116,200	118,600
Recurrent Expenditure	103,200	105,600	111,200	113,600
Capital Expenditure	5,000	5,000	5,000	5,000
<b>Sub-Head 11-105: PREVENTION OF NON- COMMUNICABLE DISEASES AND PROMOTION OF QUALITY OF LIFE</b>	106,800	117,900	124,200	126,300
Recurrent Expenditure	94,800	108,900	113,200	115,300
Capital Expenditure	12,000	9,000	11,000	11,000
<b>TOTAL</b>	<b>10,900,000</b>	<b>11,672,000</b>	<b>12,000,000</b>	<b>12,290,000</b>

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

**Sub-Head 11-101: General**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>403,600</b>	<b>397,200</b>	<b>405,600</b>	<b>415,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>240,437</b>	<b>255,507</b>	<b>259,707</b>	<b>262,307</b>
21110	Personal Emoluments	212,262	228,132	232,332	234,932
.001	Basic Salary	169,770	190,532	195,032	197,632
	Minister	1	1	2,400	2,400
	Permanent Secretary	2	2	2,652	2,928
	Deputy Permanent Secretary	6	6	6,318	5,388
	Assistant Permanent Secretary	11	11	5,676	5,188
	Director-General, Health Services	-	1	1,680	1,680
	Director, Health Services	5	5	5,424	6,780
	Director Dental Services	1	1	1,320	1,320
	<b>Pharmacy Cadre</b>				
	Director Pharmaceutical Services	1	1	1,104	1,104
	Deputy Director Pharmaceutical Services	1	1	978	996
	Principal Pharmacist	8	8	2,960	6,740
	Chief Pharmacy Technician	-	1	707	630
	<b>Nursing Cadre</b>				
	Director, Nursing	1	1	996	996
	Deputy Director, Nursing	1	1	707	858
	National Dialysis Coordinator	1	1	582	582
	<b>HIEC Cadre</b>				
	Chief Health Information Education and Communication Officer	-	1	707	246
	Principal Health Information Education and Communication Officer	1	1	432	572
	Senior Health Information Education and Communication Officer	-	1	520	527
	Health Information Education and Communication Officer	6	6	2,178	2,025
	Chief Health Promotion and Research Coordinator	1	1	756	778
	Health Promotion Coordinator	-	-	525	-
	Lead Health Analyst	1	1	996	1,032
	Analyst/Senior Analyst (Health)	1	2	459	721
	Chief Demographer	1	1	893	893
	Demographer	1	1	668	678
	Mechanical Engineer /Senior Mechanical Engineer	2	2	586	760
	Technical and Mechanical Officer	-	2	695	470
	Systems Analyst	-	1	-	344
	Manager, Financial Operations	1	2	1,511	1,483

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

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Assistant Manager, Financial Operations	5	4	3,207	2,788	2,788	2,788
	Principal Financial Operations Officer	4	7	-	3,812	3,812	3,812
	Financial Officer/Senior Financial Officer	8	10	6,125	4,644	4,705	4,754
	Assistant Financial Officer	-	3	-	313	626	626
	Accounts Officer (Ex NATReSA)	1	1	461	461	461	461
	Accounts Clerk (Ex NATReSA)	1	1	316	339	349	358
	Manager (Procurement and Supply)	2	4	2,298	3,012	3,012	3,012
	Assistant Manager (Procurement and Supply)	9	9	5,825	6,075	6,214	6,273
	Principal Procurement and Supply Officer	-	7	-	3,812	3,812	3,812
	Procurement and Supply Officer/Senior Procurement and Supply Officer	42	51	23,065	21,604	22,026	22,384
	Assistant Procurement and Supply Officer	1	13	390	3,120	3,182	3,250
	Manager, Internal Control	1	-	755	-	-	-
	Assistant Manager, Internal Control	-	1	-	697	697	697
	Principal Internal Control Officer	1	2	453	772	792	814
	Internal Control Officer/Senior Internal Control Officer	-	6	1,078	2,340	2,406	2,472
	Office Management Executive	10	10	5,517	5,537	5,665	5,955
	Office Management Assistant	31	31	7,159	11,051	11,354	11,641
	Higher Executive Officer (Personal)	1	1	440	453	461	461
	Executive Officer (Personal) (Ex NATReSa)	1	1	390	390	390	390
	Office Supervisor	2	2	869	869	869	869
	Special Class Clerical Officer (Personal)	2	2	762	762	762	762
	Management Support Officer	131	149	33,805	32,578	33,145	33,668
	Confidential Secretary	18	20	4,345	6,307	6,396	6,475
	Confidential Secretary (Personal) (Ex NATReSA)	1	1	442	453	461	461
	Senior Word Processing Officer	-	1	-	381	381	381
	Word Processing Operator	15	15	3,831	5,425	5,559	5,680
	Clerk/Word Processing Operator (Personal) (Ex NATReSA)	3	3	719	754	771	789
	Receptionist/Word Processing Operator (Personal) (Ex NATReSA)	1	1	229	238	244	250

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

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	<b>Hospital Administrator Cadre</b>						
	Chief Hospital Administrator	-	-	-	-	-	-
	Deputy Chief Hospital Administrator	1	1	835	789	811	834
	<b>Health Records Cadre</b>						
	Chief Health Records Officer	1	1	756	778	778	778
	Principal Health Records Officer	3	3	1,974	1,974	1,974	1,974
	Senior Health Records Officer	1	1	-	527	527	527
	Senior Health Records Clerk	1	1	446	446	446	446
	Higher Health Records Clerk	2	2	825	826	826	826
	<b>Health Statistical unit</b>						
	Chief Health Statistician	1	1	846	846	846	846
	Senior Health Statistician	1	1	756	756	756	756
	Health Statistician	3	3	1,991	1,964	1,984	2,003
	Principal Statistical Officer	1	1	518	527	527	527
	Senior Statistical Officer	2	2	780	798	820	837
	Statistical Officer	5	7	2,092	1,882	1,999	2,011
	<b>Transport Division</b>						
	Senior Manager, Operations Support Services	-	1	-	411	822	822
	Manager, Operations Support Services	1	1	756	756	756	756
	Head Transport, Maintenance and Workshop Services	-	-	-	-	-	-
	Coordinator (Operations Support Services)	-	-	-	-	-	-
	Time Keeper (Transport Division)	-	-	-	-	-	-
	Driver (Ordinary vehicles up to 5 tons)	3	8	1,715	960	1,160	1,175
	Driver/Handy Worker Skilled (Personal) (Ex NATReSA)	2	2	550	576	576	576
	Head Office Auxiliary	2	2	576	576	576	576
	Office Auxiliary/Senior Office Auxiliary	20	24	4,665	4,791	4,853	4,894
	Field Health Worker	-	-	-	-	-	-
	General Assistant	2	2	396	576	576	576
	Leading Hand/Senior Leading Hand	2	2	557	567	585	604
	Machine Minder/Senior Machine Minder (Bindery)	2	2	655	678	696	715
	General Worker	4	4	1,170	1,422	1,445	1,468
	<b>Total</b>	<b>405</b>	<b>491</b>				
.002	Salary Compensation			-	600	600	600
.004	Allowances			9,100	8,100	8,100	8,100
.005	Extra Assistance			7,092	6,700	6,700	6,700
.006	Cash in lieu of Leave			7,650	7,650	7,650	7,650
.009	End-of-year Bonus			14,250	14,250	14,250	14,250
.010	Service to Mauritius Programme			4,400	300	-	-

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

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs	25,900	25,100	25,100	25,100
.001	Wages	200	200	200	200
.002	Travelling and Transport	19,500	19,700	19,700	19,700
.100	Overtime	6,000	5,000	5,000	5,000
.200	Staff Welfare	200	200	200	200
21210	Social Contributions	2,275	2,275	2,275	2,275
<b>22</b>	<b>Goods and Services</b>	<b>90,045</b>	<b>67,690</b>	<b>71,890</b>	<b>76,890</b>
22010	Cost of Utilities	5,840	5,840	5,840	5,840
22020	Fuel and Oil	1,800	1,980	1,980	1,980
22030	Rent	9,250	10,525	10,525	10,525
22040	Office Equipment and Furniture	1,200	1,200	1,200	1,200
22050	Office Expenses	3,250	3,700	3,700	3,700
22060	Maintenance	1,685	1,685	1,685	1,685
22070	Cleaning Services	200	200	200	200
22100	Publications and Stationery	12,720	12,720	12,720	12,720
22120	Fees	6,300	5,800	6,300	6,300
22130	Studies and Surveys	8,000	4,000	4,000	4,000
.001	Studies and Preliminary Project Preparation <i>of which</i>				
	(a) National Health Accounts	2,000	2,000	2,000	2,000
	(b) Cost Centre Project	2,000	2,000	2,000	2,000
	(c) Health Care Waste Management	4,000	-	-	-
22140	Medical Supplies, Drugs and Equipment	500	2,000	4,500	4,500
.008	Quality Assurance of Drugs	500	2,000	4,500	4,500
22200	Overseas Travel - Treatment & Incoming Medical Teams	37,500	14,500	17,500	22,500
22900	Other Goods and Services <i>of which</i>	1,800	3,540	1,740	1,740
.955	Gender Mainstreaming	200	200	-	-
<b>26</b>	<b>Grants</b>	<b>26,193</b>	<b>28,842</b>	<b>29,842</b>	<b>32,842</b>
26210	Contribution to International Organisations	6,193	7,842	7,842	7,842
.106	World Health Organisation	1,960	2,206	2,206	2,206
.107	Commonwealth Regional Health Community	2,725	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	10	10	10
.115	WHO Framework Convention on Tobacco Control	50	50	50	50
.201	African Public Health Emergency Fund (APHEF)	-	1,357	1,357	1,357
26313	Extra-Budgetary Units				
.037	Mauritius Institute of Health	20,000	21,000	22,000	25,000
<b>27</b>	<b>Social Benefits</b>	<b>40,000</b>	<b>38,000</b>	<b>37,000</b>	<b>36,000</b>
27210	Social Assistance Benefits				
.008	Assistance to Patients Inoperable in Mauritius	40,000	38,000	37,000	36,000

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

				Rs 000	
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>28</b>	<b>Other Expense</b>	<b>6,925</b>	<b>7,161</b>	<b>7,161</b>	<b>7,161</b>
28211	Transfers to Non-Profit Institutions				
.007	Dental Council	700	735	735	735
.009	Human Service Trust	1,245	1,307	1,307	1,307
.014	Medical Council	1,320	1,386	1,386	1,386
.017	Nursing Council	460	483	483	483
.065	Pharmacy Council	500	525	525	525
.066	Allied Health Professional Council	500	525	525	525
28212	Transfers to Households				
.007	Savings Culture Campaign	2,200	2,200	2,200	2,200
<b>Capital Expenditure</b>		<b>22,000</b>	<b>57,500</b>	<b>156,500</b>	<b>156,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>22,000</b>	<b>57,500</b>	<b>156,500</b>	<b>156,500</b>
		Project Value Rs 000			
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,000	500	500	500
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,000	2,000	2,000	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	10,000	3,000	3,000	3,000
.999	Acquisition of Other Machinery and Equipment	2,000	1,000	1,000	1,000
31132	Intangible Fixed Assets				
.401	e-Health	5,000	51,000	150,000	150,000
	<b>TOTAL</b>	<b>425,600</b>	<b>454,700</b>	<b>562,100</b>	<b>571,700</b>

**Sub-Head 11-102: Hospital and Specialised Services**

				Rs 000			
<b>Recurrent Expenditure</b>				<b>8,467,500</b>	<b>8,740,900</b>	<b>8,909,700</b>	<b>8,961,400</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>5,917,790</b>	<b>5,904,290</b>	<b>6,032,590</b>	<b>6,072,290</b>
21110	Personal Emoluments			5,118,759	5,166,016	5,320,880	5,370,580
.001	Basic Salary			3,774,759	3,831,416	3,986,280	4,035,980
	Director Clinical Services	-	1	660	660	1,320	1,320
	Manager, Hospital Services	-	-	-	-	-	-
	<b>Doctors Cadre</b>						
	Regional Health Director	5	5	4,950	6,600	6,600	6,600
	Head, Medical Oncology (New)	-	-	-	-	-	-
	Head, Gastro-Enterology Unit (New)	-	-	-	-	-	-
	Head, Neonatology (New)	-	-	-	-	-	-
	Consultant-in-Charge	49	60	64,842	66,054	72,720	72,720
	Medical Superintendent	8	11	11,685	9,362	9,362	9,362
	Medical and Health Officer/Senior Medical & Health Officer	740	1078	610,204	614,392	620,000	626,000

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

				<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>			<b>2016/17 Estimates</b>	<b>2017/18 Estimates</b>	<b>2018/19 Planned</b>	<b>2019/20 Planned</b>
		In Post Mar 17	Funded 2017/18				
	Head of Department/Director of Ayurvedic Healthcare Services (New)	-	-	-	-	-	-
	Ayurvedic Medical Officer/Senior Ayurvedic Medical Officer	5	7	4,000	4,641	4,954	5,019
	Specialist/Senior Specialist	261	314	272,870	272,783	274,037	278,303
	Director, Emergency Services	-	1	909	1,212	1,212	1,212
	Senior Emergency Physician	5	5	5,700	5,592	5,592	5,592
	Emergency Physician	19	27	27,605	19,671	21,753	21,843
	Pre-Registration House Officer	375	375	-	-	-	-
	<b>Dental Services Cadre</b>						
	Specialist (Dental Services)	6	8	5,577	6,571	7,431	7,559
	Regional Dental Superintendent	5	5	4,792	5,484	5,538	5,574
	Dental Surgeon/Senior Dental Surgeon	11	11	7,425	8,225	8,369	8,482
	<b>Laboratory Cadre</b>						
	Director Laboratory Services	1	1	1,320	1,320	1,320	1,320
	Deputy Director, Laboratory Services	-	1	-	606	1,212	1,212
	Ophthalmic Optician/Senior Ophthalmic Optician	-	2	177	353	706	706
	<b>Hospital Administrator Cadre</b>						
	Regional Health Services Administrator	5	5	3,777	3,777	3,777	3,777
	Hospital Administrator	5	9	2,600	3,392	4,211	4,374
	Hospital Administrative Assistant	8	8	5,267	4,139	4,214	4,214
	<b>Nursing Cadre</b>						
	Head, School of Nursing	-	1	695	695	927	927
	Principal Nurse Educator	1	1	600	757	789	800
	Senior Nurse Educator	2	4	2,459	2,830	2,908	2,986
	Nurse Educator	7	10	5,100	3,983	4,150	4,223
	Attendant Nursing School	8	10	1,402	1,526	1,553	1,575
	Regional Nursing Administrator	1	5	3,324	4,134	4,227	4,321
	Nursing Administrator (Male)	8	9	5,472	5,869	6,124	6,202
	Nursing Administrator (Female)	4	9	6,265	3,286	3,315	3,315
	Nursing Supervisor (Male)	37	39	21,332	23,012	23,012	23,012
	Nursing Supervisor (Female)	30	35	20,694	20,603	20,710	20,710
	Ward Manager (Male)	78	89	35,969	44,351	44,351	44,351
	Ward Manager (Female)	80	96	40,472	45,683	45,683	45,683
	Ward Manager Psychiatric (Male)	1	2	1,277	1,126	1,126	1,126
	Ward Manager Psychiatric (Female)	1	1	639	563	563	563
	Charge Nurse (Male)	194	337	152,500	108,084	108,410	108,518
	Charge Nurse (Female)	246	373	149,422	136,145	136,359	136,470
	Specialised Nurse (Neonatal)	-	5	-	1,195	2,631	2,631

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

Rs 000

Item No.	Details	Rs 000					
		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned		
		In Post Mar 17	Funded 2017/18				
	Charge Nurse Psychiatric (Male)	1	10	5,262	2,924	4,924	5,324
	Charge Nurse Psychiatric (Female)	-	14	6,170	3,618	6,618	6,678
	Nursing Officer	1,874	2,212	583,638	666,780	676,403	691,626
	Nursing Officer Psychiatric	19	41	16,570	11,189	13,541	13,631
	Trainee Nurse	924	397	145,900	85,055	91,262	92,174
	Principal Permanencier	1	4	446	1,082	1,750	1,750
	Permanencier/Senior Permanencier	13	17	5,720	4,588	4,738	4,838
	Health Care Assistant/Senior Health Care Assistant (General)	951	1,004	233,337	246,660	253,192	255,760
	Health Care Assistant (Haemodialysis)	1	1	392	392	392	392
	Attendant (Haemodialysis)	1	1	285	238	244	250
	Principal Public Health Nursing Officer	-	1	490	600	600	600
	<b>Midwife Cadre</b>						
	Chief Midwife	-	1	563	563	563	563
	Senior Midwife (Shift)	23	43	8,368	11,093	11,100	11,100
	Midwife	78	101	13,195	20,101	20,699	21,250
	Trainee Midwife	85	98	16,718	16,175	16,368	16,465
	<b>Medical Imaging Technologist Cadre</b>						
	Chief Medical Imaging Technologist	1	1	752	756	756	756
	Principal Medical Imaging Technologist	6	6	3,652	3,831	3,831	3,831
	Senior Medical Imaging Technologist	41	43	23,655	22,103	22,584	22,734
	Medical Imaging Technologist	60	74	23,468	23,403	23,978	24,469
	Trainee Medical Imaging Technologist	14	15	2,485	2,480	2,570	2,573
	Senior Nuclear Medicine Technologist	-	1	479	329	658	658
	Nuclear Medicine Technologist	4	5	2,087	2,252	2,259	2,259
	<b>Radiation Therapist Cadre</b>						
	Principal Radiation Therapist	1	2	848	708	738	738
	Senior Radiation Therapist	4	4	1,852	1,716	1,744	1,744
	Radiation Therapist	5	5	2,638	1,769	1,810	1,849
	Trainee Radiation Therapist	7	25	1,581	2,513	2,523	2,528
	<b>Radiographic Assistant Cadre</b>						
	Principal Medical Imaging Assistant	5	5	3,600	2,005	2,046	2,078
	Senior Medical Imaging Assistant	-	9	1,675	2,570	3,426	3,426
	Medical Imaging Assistant (Personal)	23	23	12,110	7,417	7,531	7,628
	Medical Imaging Assistant (Shift)	12	52	3,860	4,221	5,726	7,231



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

Rs 000

Item No.	Details	Rs 000					
		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned		
		In Post Mar 17	Funded 2017/18				
	<b>Pharmacy Cadre</b>						
	Pharmacist/Senior Pharmacist	16	27	13,976	12,972	13,203	13,413
	Pre-Registration Pharmacist	-	4	720	1,151	1,151	1,151
	Regional Pharmacy Technician	-	5	-	1,694	3,387	3,387
	Principal Pharmacy Technician	16	16	10,215	10,215	10,215	10,215
	Pharmacy Stores Manager	12	19	7,036	7,702	7,702	7,702
	Senior Pharmacy Technician	27	27	11,344	10,165	10,239	10,321
	Pharmacy Technician	119	119	42,118	37,055	39,332	40,319
	Trainee Pharmacy Technician	-	48	3,972	9,267	9,467	9,667
	<b>Physiotherapy Cadre</b>						
	Chief Physiotherapist	2	2	1,280	1,691	1,691	1,691
	Physiotherapist/Senior Physiotherapist	19	23	8,676	12,552	12,754	12,925
	Senior Physiotherapist	-	-	2,267	-	-	-
	Senior Physiotherapy Assistant	3	5	1,458	2,061	2,387	2,443
	Physiotherapy Assistant	35	36	7,598	8,936	9,091	9,242
	Pool Attendant (Hydrotherapy Unit)	2	2	470	448	458	466
	<b>Occupational Therapy unit</b>						
	Chief Occupational Therapist	-	1	635	635	846	846
	Occupational Therapist/ Senior Occupational Therapist	8	10	4,178	3,895	4,173	4,301
	Senior Occupational Therapist (Personal)	3	3	1,650	2,228	2,228	2,228
	Senior Occupational Therapy Assistant	4	4	1,460	1,441	1,481	1,512
	Occupational Therapy Assistant	11	12	3,012	2,440	2,489	2,539
	<b>Speech &amp; Hearing Therapy unit</b>						
	Chief Speech Therapist & Audiologist	1	1	1,018	893	893	893
	Speech Therapist & Audiologist/Senior Speech Therapist & Audiologist	3	6	1,246	1,815	2,082	2,114
	Senior Speech Therapist & Audiologist (Personal)	1	1	838	717	717	717
	Senior Speech & Hearing Therapy Assistant (New)	-	-	-	-	-	-
	Speech & Hearing Therapy Assistant	6	18	4,057	3,356	4,446	4,486
	Trainee Speech & Hearing Therapy Assistant	6	12	956	1,471	1,986	1,986
	Principal Hospital Physicist	1	1	1,096	1,032	1,032	1,032
	Hospital Physicist/Senior Hospital Physicist	4	10	2,129	3,532	3,577	3,621
	<b>ECG Technician Cadre</b>						
	Senior ECG Technician (Male)	3	3	1,227	1,101	1,129	1,153
	Senior ECG Technician (Female)	4	4	1,614	1,468	1,505	1,537
	ECG Technician (Male)	17	18	4,535	4,526	4,634	4,748
	ECG Technician (Female)	9	12	2,772	3,792	3,877	3,968

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

Rs 000

Item No.	Details	Rs 000					
		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned		
		In Post Mar 17	Funded 2017/18				
	<b>EEG Technician Cadre</b>						
	Clinical Psychologist	7	9	3,365	3,892	4,389	4,476
	Senior EEG Technician	-	-	166	-	-	-
	EEG Technician	2	2	763	375	383	390
	<b>Dental Services Cadre</b>						
	Principal Dental Assistant	1	1	461	461	461	461
	Senior Dental Assistant	4	6	2,320	1,570	1,570	1,570
	Dental Assistant	20	25	6,502	5,826	5,926	6,024
	Dental Technician	1	2	90	439	537	547
	<b>Clinical Scientist Cadre</b>						
	Head Biochemistry Services	1	1	1,032	1,032	1,032	1,032
	Principal Clinical Scientist (Biochemistry)	1	1	746	756	756	756
	Clinical Scientist/Senior Clinical Scientist (Biochemistry)	5	5	3,254	3,302	3,388	3,456
	Principal Clinical Scientist(Virology)	1	1	423	846	846	846
	Clinical Scientist/Senior Clinical Scientist (Virology)	3	4	2,268	2,514	2,553	2,573
	<b>Medical Laboratory Technician Cadre</b>						
	Chief Medical Laboratory Technologist	1	1	756	756	756	756
	Principal Medical Laboratory Technologist	16	16	10,055	10,526	10,526	10,526
	Medical Laboratory Technologist/Senior Medical Laboratory Technologist	200	212	91,480	94,099	96,818	97,342
	Assistant Medical Laboratory Technologist	3	3	582	817	838	860
	<b>Blood Bank</b>						
	Blood Donor Coordinator	1	1	756	756	756	756
	Senior Blood Bank Officer	1	1	526	527	527	527
	Blood Bank Officer	8	11	4,921	4,393	5,078	5,111
	Blood Bank Assistant/Senior Blood Bank Assistant	6	6	2,044	2,108	2,164	2,220
	<b>Pathological Laboratory Cadre</b>						
	Principal Pathological Laboratory Assistant	1	1	429	508	508	508
	Senior Pathological Laboratory Assistant	1	1	326	435	435	435
	Pathological Laboratory Assistant	15	16	2,745	2,833	2,892	2,955
	Senior Health Laboratory Auxilliary	14	14	4,792	4,750	4,754	4,754
	Health Laboratory Auxilliary	69	74	14,235	15,953	16,181	16,385

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

Rs 000

Item No.	Details	Rs 000					
		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned		
		In Post Mar 17	Funded 2017/18				
	<b>Medical Social Worker</b>						
	Principal Medical Social Worker	1	1	639	639	639	639
	Medical Social Worker/ Senior Medical Social Worker	8	11	4,287	5,247	5,369	5,465
	Welfare Assistant	9	11	2,093	2,439	2,485	2,536
	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Male)	1	5	795	799	1,453	1,453
	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Female)	4	4	1,410	1,561	1,576	1,585
	Ward Assistant (Male and Female)	133	143	33,370	31,157	32,286	32,744
	<b>Catering Services</b>						
	Catering Manager	-	-	-	-	-	-
	Senior Catering Officer	5	5	3,138	3,505	3,505	3,505
	Catering Officer	-	6	2,138	2,138	2,938	2,997
	Catering Officer (ex-service providing institutions of the Sugar Industry)	1	1	-	508	508	508
	Assistant Catering Officer	12	13	5,430	5,340	5,340	5,340
	Catering Supervisor	4	7	974	935	948	963
	Senior Cook	6	7	1,782	1,773	1,773	1,773
	Cook (Roster)	84	142	17,629	17,053	17,262	17,539
	<b>Hospital Administrator Cadre</b>						
	Office Management Executive	5	5	1,928	2,750	2,814	2,841
	Office Management Assistant	8	8	1,800	2,100	2,149	2,192
	Executive Officer (Health Services) ( <i>Personal</i> )	2	2	836	836	836	836
	Hospital Executive Assistant (Shift)	8	50	7,560	11,797	11,797	11,797
	Management Support Officer	110	114	30,000	32,017	32,718	32,933
	Confidential Secretary	13	13	4,850	4,482	4,549	4,599
	Word Processing Operator	16	19	5,400	6,388	6,527	6,646
	<b>Finance Cadre</b>						
	Manager, Financial Operations	-	2	-	1,511	1,511	1,511
	Assistant Manager, Financial Operations	4	5	3,353	3,349	3,427	3,475
	Principal Financial Operations Officer	2	3	-	1,634	1,634	1,634
	Financial Officer/Senior Financial Officer	19	19	9,210	8,498	8,675	8,839
	<b>Procurement Cadre</b>						
	Manager (Procurement and Supply)	1	1	1,287	746	756	756
	Assistant Manager (Procurement and Supply)	8	9	5,143	4,684	4,752	4,781

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

Rs 000

Item No.	Details	Rs 000					
		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned		
		In Post Mar 17	Funded 2017/18				
	Principal Procurement and Supply Officer	-	8	-	4,356	4,356	4,356
	Procurement and Supply Officer/Senior Procurement and Supply Officer	48	21	22,801	9,690	9,891	10,050
	Assistant Procurement and Supply Officer	-	18	-	5,400	5,454	5,508
	<b>Health Records Cadre</b>						
	Senior Health Records Officer	5	13	5,263	3,598	3,598	3,598
	Health Records Officer	11	15	4,561	6,649	6,649	6,649
	Health Records Technician (New)	-	-	-	-	-	-
	Senior Health Records Clerk	24	24	10,690	9,780	9,808	9,819
	Higher Health Records Clerk	152	152	46,050	59,972	60,298	60,518
	Health Records Clerk	145	187	42,924	41,299	42,089	42,954
	<b>Biomedical Engineering Cadre</b>						
	Biomedical Engineer (Health)	-	3	539	669	891	891
	Trainee Biomedical Engineer	3	2	149	297	594	594
	Principal Biomedical Engineering Technician	1	1	508	508	508	508
	Senior Biomedical Engineering Technician	4	4	1,149	1,495	1,537	1,579
	Biomedical Engineering Technician	5	10	1,755	1,619	1,630	1,641
	<b>CSSD Cadre</b>						
	Superintendent Central Sterile Supply Department	3	5	1,578	1,666	1,666	1,666
	Supervisor Central Sterile Supply Department	6	7	1,770	1,961	2,005	2,047
	Central Sterile Supply Department (CSSD) Assistant Superintendent Surgical Technology Workshop	65	65	13,188	14,943	15,007	15,064
	Senior Surgical Technologist	1	1	639	619	619	619
	Surgical Technologist	3	3	1,798	1,552	1,570	1,579
	Receptionist (Health Services)	4	5	1,900	1,411	1,572	1,610
	Telephonist (Health) (Shift)	2	5	947	1,615	1,631	1,647
	Senior Linen Health Officer	63	135	19,279	25,643	30,482	30,605
	Linen Health Officer	11	12	3,993	3,250	3,269	3,282
	Laundry Attendant (Roster)	46	52	13,186	13,332	13,581	13,792
	Transport Services Facilitator (Shift)	57	63	8,650	7,999	8,193	8,346
	Mortuary Attendant (Roster)	59	69	13,452	13,538	14,189	14,282
	Incinerator Operator (Health Services)	11	13	1,517	2,655	2,708	2,734
	Senior Attendant (Hospital Services) (Shift)	6	7	824	1,260	1,273	1,273
	Attendant (Hospital Services) (Shift)	213	299	62,036	67,191	67,866	68,858
		1,539	1,851	238,000	236,584	301,161	305,336

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

Rs 000

Item No.	Details	Rs 000					
		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned		
		In Post Mar 17	Funded 2017/18				
	Ambulance Care Attendant (Shift)	134	158	23,000	28,067	28,621	28,960
	Ambulance Driver (Shift)	125	156	24,565	30,088	30,340	30,580
	Driver (Shift)	55	55	9,433	12,011	12,233	12,455
	Driver (Heavy Vehicles above 5 tons)	4	7	1,200	1,082	1,108	1,138
	Driver (Ordinary Vehicles up to 5 tons)	99	99	12,460	17,800	17,985	18,158
	<b>Orthopaedic Cadre</b>						
	Superintendent Orthopaedic Appliances Workshop	1	1	639	572	591	610
	Orthopaedic Technician (Orthosis/Prosthesis)	-	4	1,031	919	1,225	1,250
	Orthopaedic Technician (Podo Orthosis) (New)	-	-	-	-	-	-
	Assistant Orthopaedic Technician (Orthosis/Prosthesis)	11	11	4,111	3,830	3,932	4,035
	Assistant Orthopaedic Technician (Podo Orthosis) (New)	-	-	-	-	-	-
	Trainee Assistant Orthopaedic Technician (Orthosis/Prosthesis)	-	14	1,204	602	2,407	2,407
	Trainee Assistant Orthopaedic Technician (Podo Orthosis) (New)	-	-	-	-	-	-
	Orthopaedic Appliance Maker (Metal)	11	11	2,750	2,747	2,808	2,860
	Orthopaedic Appliance Maker (Wood)	3	3	1,300	810	832	858
	Orthopaedic Appliance Maker (Leather)	11	11	2,720	2,799	2,842	2,887
	Orthopaedic Appliance Maker	3	3	1,350	821	821	821
	Head Office Auxiliary	2	2	557	576	576	576
	Office Auxiliary/Senior Office Auxiliary	18	20	3,421	3,543	3,597	3,652
	<b>Transport Division</b>						
	Supervisor, Operations Support Services (Shift) (New)	-	-	-	-	-	-
	Workshop Supervisor (General)	1	1	393	390	390	390
	Chief Tradesman	-	1	344	258	344	344
	Motor/Diesel Mechanic	4	5	1,440	1,300	1,313	1,326
	Motor Mechanic	5	5	1,972	1,500	1,500	1,500
	Automobile Electrician	-	1	78	78	160	163
	Panel Beater	2	4	848	888	897	906
	<b>Tradesman Cadre</b>						
	Foreman	6	10	3,290	2,433	2,442	2,446
	Electrician	6	6	1,089	1,119	1,131	1,138
	Welder	6	6	1,525	1,475	1,509	1,546
	Cabinet Maker	6	10	2,100	2,398	2,430	2,457

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

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Carpenter	1	3	525	287	290	295
	Plumber and Pipe Fitter	6	8	1,750	2,003	2,036	2,041
	Painter	6	12	2,750	2,007	2,016	2,020
	Mason	5	10	2,775	1,762	1,815	1,821
	Maintenance Assistant	2	2	525	558	571	576
	Maintenance Handy Worker	11	11	2,600	2,600	2,600	2,600
	Maintenance Handy Worker (Personal)	1	1	600	200	200	200
	Tradesman's Assistant (Seamstress)	8	8	1,003	1,307	1,324	1,338
	Tradesman's Assistant	17	48	4,168	5,815	5,950	6,085
	Tradesman's assistant Motor/Diesel Mechanic	-	5	435	504	672	672
	General Assistant	11	11	2,900	2,877	2,877	2,877
	Lorry Loader	38	48	4,450	6,076	6,235	6,310
	Field Supervisor	13	19	2,265	2,962	3,223	3,233
	Leading Hand/Senior Leading Hand	8	8	2,791	2,339	2,414	2,488
	Security Guard (Shift)	6	8	1,700	1,518	1,582	1,624
	Waste Water Pipe Cleaner (Roster)	7	8	1,900	1,625	1,641	1,657
	Handy Worker (Special Class)	7	16	2,350	1,294	1,307	1,314
	Handy Worker (General)	4	4	975	904	904	904
	Handy Worker (Skilled) (Health)	3	3	818	818	818	818
	Gardener/Nursery Attendant	12	12	1,238	1,636	1,655	1,674
	Stores Attendant	42	55	8,188	7,626	7,812	7,913
	Timekeeper (Health)	-	1	353	353	356	360
	Sanitary Attendant	4	4	870	870	870	870
	Operator Waste Water Pumping Station (Shift)	-	1	150	216	218	220
	General Worker	678	678	57,294	73,185	74,552	75,920
	<b>Total</b>	<b>11,428</b>	<b>13,282</b>				
.002	Salary Compensation			-	16,600	16,600	16,600
.004	Allowances			759,000	750,000	750,000	750,000
.005	Extra Assistance			53,000	36,000	36,000	36,000
.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			743,031	682,274	655,710	645,710
.001	Wages			105,321	72,564	56,000	56,000
.002	Travelling and Transport			459,215	459,215	459,215	459,215
.100	Overtime			178,000	150,000	140,000	130,000
.200	Staff Welfare			495	495	495	495
21210	Social Contributions			56,000	56,000	56,000	56,000
<b>22</b>	<b>Goods and Services</b>			<b>2,309,710</b>	<b>2,576,610</b>	<b>2,612,110</b>	<b>2,619,110</b>
22010	Cost of Utilities			198,000	197,000	199,500	199,500
22020	Fuel and Oil			30,000	33,000	33,000	33,000

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

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22030	Rent	12,200	15,400	15,400	15,400
22040	Office Equipment and Furniture	6,000	5,000	6,000	6,000
22050	Office Expenses	3,000	3,000	3,000	3,000
22060	Maintenance	125,280	129,280	129,280	129,280
	<i>of which</i>				
.001	Buildings	30,000	30,000	30,000	30,000
.003	Plant and Equipment	70,000	75,000	75,000	75,000
.004	Vehicles	20,000	19,000	19,000	19,000
22070	Cleaning Services	91,000	101,500	114,000	119,000
.002	Laundry Services	71,000	76,500	84,000	84,000
.006	Cleaning of Hospital Premises	20,000	25,000	30,000	35,000
22090	Security	35,000	30,000	35,000	35,000
22100	Publications and Stationery	9,650	8,650	9,650	9,650
22120	Fees	14,050	15,050	16,550	16,550
22140	Medical Supplies, Drugs and Equipment				
.001	Medicine, Drugs and Vaccines	820,000	995,000	996,000	997,000
.002	C.T Scan and MRI Fees and Materials	2,500	2,000	2,000	2,000
.003	Dental Materials and Equipment	1,800	1,800	1,800	1,800
.004	Orthopaedic Materials and Equipment	10,000	9,000	10,000	11,000
.005	Medical Disposables and Minor Equipment	440,000	475,000	476,000	477,000
.006	Ayurvedic and Other Traditional Medicine	7,000	10,000	15,000	15,000
.007	Renal Dialysis - Consumables and Fees	120,000	120,000	119,000	118,000
22150	Scientific and Laboratory Equipment and Supplies	160,000	175,000	180,000	185,000
22900	Other Goods and Services	224,230	250,930	250,930	245,930
	<i>of which</i>				
.001	Uniforms	35,000	49,000	49,000	49,000
.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	2,300	15,000	15,000	10,000
<b>26</b>	<b>Grants</b>	<b>240,000</b>	<b>260,000</b>	<b>265,000</b>	<b>270,000</b>
26313	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	240,000	260,000	265,000	270,000
<b>Capital Expenditure</b>		<b>623,000</b>	<b>1,044,000</b>	<b>913,000</b>	<b>1,046,500</b>
<b>26</b>	<b>Grants</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	Project Value Rs 000				
26323	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	1,000	1,000	1,000	1,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>622,000</b>	<b>1,043,000</b>	<b>912,000</b>	<b>1,045,500</b>
31112	Non-Residential Buildings				
.003	Construction/Extension of Hospitals	120,000	407,000	502,000	465,500
	(a) New Jeetoo Hospital	2,320,000	5,000	5,000	-
	(b) Main Operation Theatre and Wards - Victoria Hospital	573,000	5,000	-	-
	(c) New Catering Unit-Victoria Hospital	121,000	15,000	8,000	25,000
	(d) New ENT Hospital	586,098	35,000	200,000	193,000

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

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		Project Value Rs 000				
	(e) Refurbishment/Construction of 2 Wards at New OPD-Victoria Hospital	66,200	5,000	3,000	-	-
	(f) Nuclear Medicine Project at JNH-Rose Belle		5,000	61,000	62,000	52,000
	(i) PET/CT Scan		5,000	51,000	12,000	-
	(ii) Construction of Building		-	10,000	50,000	52,000
	(g) New Cancer Centre	466,510	35,000	75,000	225,000	164,500
	(i) Upgrading and Renovation of Building	166,510	20,000	60,000	75,000	29,500
	(ii) Bunker and Equipment	300,000	15,000	15,000	150,000	135,000
	(h) Preliminary Preparation & Design		15,000	55,000	-	-
	(i) New Hospital, Flacq		5,000	10,000	-	-
	(ii) National Health Laboratory Services		5,000	10,000	-	-
	(iii) New Eye Hospital		5,000	10,000	-	-
	(iv) New Warehouse for Pharmaceutical products		-	10,000	-	-
	(v) National Healthcare Waste Disposal facility		-	10,000	-	-
	(vi) New Neurosurgery Unit at Dr A.G. Jeetoo Hospital		-	5,000	-	-
.403	Upgrading of Hospitals		179,000	181,000	187,000	358,000
	(a) SSRN Hospital	776,340	121,000	85,000	66,000	74,000
	(b) A. G Jeetoo Hospital	35,680	7,000	10,000	3,000	3,000
	(c) Flacq Hospital	141,080	10,000	10,000	25,000	35,000
	(d) J. Nehru Hospital	105,760	15,000	35,000	60,000	208,000
	(e) Victoria Hospital	153,550	24,000	35,000	30,000	35,000
	(f) Brown Sequare Hospital	10,000	1,000	5,000	2,000	2,000
	(g) S. Bharati Eye Hospital	6,000	1,000	1,000	1,000	1,000
.442	Upgrading of Buildings-Warehousing at Central Supplies Division		15,000	5,000	2,000	1,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		35,000	25,000	10,000	10,000
31122	Other Machinery and Equipment					
.801	Acquisition of Medical Equipment		250,000	410,000	200,000	200,000
	of which					
	Acquisition of Linear Accelerator at Victoria Hospital		-	150,000	-	-
.802	Acquisition of IT Equipment		4,000	2,000	2,000	2,000
.806	Acquisition of Generators		2,000	2,000	2,000	2,000
.811	Acquisition of CCTV cameras in Hospitals		2,000	1,000	2,000	2,000
.999	Acquisition of other Machinery and Equipment		15,000	10,000	5,000	5,000
<b>TOTAL</b>			<b>9,090,500</b>	<b>9,784,900</b>	<b>9,822,700</b>	<b>10,007,900</b>



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

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

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>				<b>1,048,900</b>	<b>1,041,900</b>	<b>1,057,800</b>	<b>1,069,500</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>842,734</b>	<b>837,158</b>	<b>848,058</b>	<b>854,758</b>
21110	Personal Emoluments	In Post	Funded	728,822	727,101	739,001	746,701
.001	Basic Salary	Mar 17	2017/18	583,622	579,501	591,401	599,101
	Regional Public Health Superintendent	7	7	7,272	8,484	8,484	8,484
	Dental Surgeon/Senior Dental Surgeon	45	45	35,742	29,744	30,196	30,642
	Senior Community Physician	5	6	5,340	5,394	6,408	6,408
	Community Physician	43	48	40,535	36,419	38,144	38,162
	Charge Nurse (Male)	13	13	6,841	6,841	6,841	6,841
	Charge Nurse (Female)	13	13	6,841	6,841	6,841	6,841
	Nursing Officer	363	363	76,550	77,304	78,911	80,364
	Health Care Assistant (General)	236	236	39,315	39,708	40,502	41,296
	Principal Midwife	7	20	8,810	10,525	10,525	10,525
	Senior Midwife	3	13	3,387	5,392	5,392	5,392
	Midwife	8	8	2,145	2,295	2,359	2,427
	Management Support Officer	5	8	2,340	2,228	2,255	2,282
	Word Processing Operator	4	4	1,394	1,657	1,685	1,713
	Office Auxiliary/Senior Office Auxiliary	14	15	2,804	2,679	2,795	2,832
	<b>Community Health</b>						
	Senior Public Health Nursing Officer	5	6	2,686	2,792	2,824	2,842
	Public Health Nursing Officer	58	58	31,929	28,200	28,775	29,350
	Senior Community Health Rehabilitation Officer	5	5	2,329	2,375	2,425	2,475
	Community Health Rehabilitation Officer	61	70	23,700	25,333	25,444	25,555
	Principal Community Health Care Officer	1	1	405	435	435	435
	Senior Community Health Care Officer	10	10	3,518	3,900	3,900	3,900
	Community Health Care Officer	87	105	31,832	28,715	29,391	30,062
	Motivator (Community Health)	3	3	675	699	705	710
	Senior Pharmacy Technician	37	37	17,490	18,370	18,624	18,908
	Pharmacy Technician	20	20	8,060	8,210	8,375	8,540
	Health Records Clerk	34	34	9,604	7,858	8,044	8,249
	Senior Dental Assistant	8	8	3,060	3,060	3,060	3,060
	Dental Assistant	33	33	9,380	10,002	10,186	10,362
	Driver (Ordinary Vehicles up to 5 tons)	1	1	215	220	224	229
	Leading Hand/ Senior Leading Hand	-	-	325	-	-	-

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

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Security Guard (Shift)	10	15	2,550	2,877	3,223	3,255
	Handy Worker (Special Class)	64	83	14,132	13,446	13,580	13,716
	Sanitary Attendant	1	1	198	198	202	206
	General Worker	91	91	11,915	11,960	12,080	12,200
	<b>Occupational Health Unit</b>						
	Head Occupational Health Unit	1	1	1,212	1,212	1,212	1,212
	Senior Occupational Health Physician	1	1	1,068	1,068	1,068	1,068
	Occupational Health Physician	5	5	4,980	4,980	4,980	4,980
	Epidemiologist/Senior Epidemiologist	1	1	180	330	339	349
	<b>Government Analyst Cadre</b>						
	Chief Government Analyst	1	1	1,104	1,104	1,104	1,104
	Principal Government Analyst	1	1	845	845	845	845
	Government Analyst/Senior Government Analyst	5	5	2,031	2,247	2,321	2,394
	<b>Chemical Laboratory Unit</b>						
	Principal Technical Officer (Chemical Laboratory)	1	1	678	678	678	678
	Senior Technical Officer (Chemical Laboratory)	3	3	1,735	1,716	1,735	1,744
	Technical Officer (Chemical Laboratory)	15	15	4,727	4,830	4,878	4,927
	Chemical Laboratory Assistant/Senior Chemical Laboratory Assistant	1	2	638	441	587	598
	<b>Vector Biology and Control Division</b>						
	Head Vector Biology and Control Division	1	1	893	927	927	927
	Scientific Officer/Senior Scientific Officer, Vector Biology and Control Division	2	2	811	838	864	892
	Principal Vector Biology and Control Laboratory Technician	1	1	475	483	499	508
	Senior Vector Biology and Control Laboratory Technician	-	-	327	-	-	-
	Vector Biology and Control Laboratory Technician	2	2	364	386	394	402
	<b>Nutritionist Cadre</b>						
	Chief Nutritionist	1	1	996	978	996	996
	Principal Nutritionist	1	2	1,691	1,692	1,692	1,692
	Nutritionist /Senior Nutritionist	7	11	4,272	5,129	5,684	5,820
	<b>Health Inspector Cadre</b>						
	Director Public Health and Food Safety		1	927	927	927	927
	Deputy Director Public Health and Food Safety	3	3	2,003	2,042	2,100	2,140
	Principal Public Health and Food Safety Inspector	10	18	9,852	7,141	7,248	7,248

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

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Senior Public Health and Food Safety Inspector	26	34	16,588	14,520	14,534	14,551
	Public Health and Food Safety Inspector	108	110	33,325	35,530	36,435	37,375
	<b>Sanitary Engineer Cadre</b>						
	Director, Environmental Health Engineering Unit	1	1	1,212	1,212	1,212	1,212
	Lead Sanitary Engineer	1	1	727	746	767	789
	Sanitary Engineer/Senior Sanitary Engineer	2	2	1,029	1,038	1,069	1,101
	<b>Health Engineering Cadre</b>						
	Head, Health Engineering Services (New)	-	-	-	-	-	-
	Principal Health Engineering Officer	2	2	1,400	1,600	1,600	1,600
	Senior Health Engineering Officer	4	5	3,582	2,925	2,925	2,925
	Health Engineering Officer	12	12	7,560	7,681	7,759	7,808
	<b>Health Surveillance Unit</b>						
	Principal Health Surveillance Officer	-	1	396	402	402	402
	Senior Health Surveillance Officer	15	18	5,543	5,340	5,345	5,349
	Health Surveillance Officer	82	127	18,520	22,471	22,826	23,185
	Senior Supervisor, Rodent Control	1	1	401	402	402	402
	Supervisor, Rodent Control	-	1	84	225	336	336
	Assistant Supervisor, Rodent Control	3	3	690	487	497	507
	Rodent Control Attendant	22	22	2,662	2,618	2,656	2,704
	Insecticide Sprayer Operator	80	85	15,227	14,049	14,252	14,460
	Field Supervisor	15	19	3,966	3,960	4,024	4,044
	Security Guard (Shift)	3	3	710	710	710	710
	General Assistant	3	3	880	889	907	925
	Senior Health Laboratory Auxilliary	1	1	367	372	372	372
	Health Laboratory Auxilliary	9	9	925	1,396	1,423	1,445
	Driver (Ordinary vehicle up to 5 tons)	10	20	1,310	1,553	1,725	1,785
	General Worker	138	138	11,390	15,220	15,310	15,400
	<b>Total</b>	<b>1,896</b>	<b>2,076</b>				
.002	Salary Compensation			-	2,400	2,400	2,400
.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	25,300	25,300	25,300
.009	End-of-year Bonus			48,700	48,700	48,700	48,700

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

				Rs 000	
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs	105,912	102,057	101,057	100,057
.001	Wages	3,855	2,000	2,000	2,000
.002	Travelling and Transport	70,000	70,000	70,000	70,000
.100	Overtime	32,000	30,000	29,000	28,000
.200	Staff Welfare	57	57	57	57
21210	Social Contributions	8,000	8,000	8,000	8,000
<b>22</b>	<b>Goods and Services</b>	<b>194,016</b>	<b>191,776</b>	<b>196,776</b>	<b>201,776</b>
22010	Cost of Utilities	18,850	18,850	18,850	18,850
22020	Fuel and Oil	2,800	2,800	2,800	2,800
22030	Rent	15,250	11,550	11,550	11,550
22040	Office Equipment and Furniture	1,400	1,400	1,400	1,400
22050	Office Expenses	940	1,000	1,000	1,000
22060	Maintenance	4,070	4,070	4,070	4,070
22070	Cleaning Services	1,046	1,046	1,046	1,046
22090	Security Services	8,500	8,500	8,500	8,500
22100	Publications and Stationery	3,760	2,760	2,760	2,760
22120	Fees	710	710	710	710
22130	Studies and Surveys	3,000	2,000	2,000	2,000
22140	Medical Supplies, Drugs and Equipment				
.001	Medicine, Drugs and Vaccines	70,000	70,000	72,000	74,000
.003	Dental Materials and Equipment	2,000	2,000	2,000	2,000
.005	Medical Disposables and Minor Equipment	40,000	40,000	42,000	44,000
22150	Scientific and Laboratory Equipment and Supplies				
.001	Laboratory Apparatuses and Supplies	10,000	12,000	13,000	14,000
.002	Chemicals and Disinfection Materials	2,000	2,000	2,000	2,000
22900	Other Goods and Services	9,690	11,090	11,090	11,090
<b>28</b>	<b>Other Expense</b>	<b>12,150</b>	<b>12,966</b>	<b>12,966</b>	<b>12,966</b>
28211	Transfers to Non-Profit Institutions				
.003	Blood Donors' Organisation	250	263	263	263
.034	Action Familiale	5,750	6,038	6,038	6,038
.035	Mauritius Family Planning & Welfare Association	2,850	3,135	3,135	3,135
.036	Mauritius Mental Health Association	1,300	1,430	1,430	1,430
.037	Mauritius Red Cross	200	210	210	210
.038	Mauritius Heart Foundation	300	315	315	315
.053	"Link to Life"	500	525	525	525
.055	Alzheimer Association	500	525	525	525
.062	Breast Cancer Care	500	525	525	525
<b>Capital Expenditure</b>		<b>120,000</b>	<b>162,000</b>	<b>317,000</b>	<b>396,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>120,000</b>	<b>162,000</b>	<b>317,000</b>	<b>396,000</b>
31112	Non-Residential Buildings				
.004	Construction of Area Health Centres	10,000	10,000	45,000	45,000
.005	Construction of Community Health Centres	44,000	45,000	120,000	143,000
.006	Construction of Mediclinics	25,000	35,000	105,000	161,000
	(a) Floreal Mediclinic	78,000	10,000	30,000	16,000
	(b) Stanley Mediclinic	80,000	-	20,000	42,000
	(c) Coromandel Mediclinic	67,000	10,000	15,000	20,000
	(d) Bel Air Mediclinic	87,280	5,000	20,000	45,000
	(e) Quartier Militaire Mediclinic	80,000	-	20,000	38,000

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

		Rs 000				
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
		Project Value Rs 000				
.404	Upgrading of Area Health Centres	5,000	10,000	10,000	10,000	
.405	Upgrading of Community Health Centres	9,000	10,000	10,000	10,000	
.419	Upgrading of Laboratories	2,000	2,000	2,000	2,000	
31121	Transport Equipment					
.801	Acquisition of Vehicles	5,000	16,000	5,000	5,000	
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	1,000	2,000	1,000	1,000	
.804	Acquisition of Laboratory Equipment	16,000	29,000	16,000	16,000	
.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	
<b>TOTAL</b>		<b>1,168,900</b>	<b>1,203,900</b>	<b>1,374,800</b>	<b>1,465,500</b>	

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

		Rs 000			
Recurrent Expenditure		103,200	105,600	111,200	113,600
<b>21</b>	<b>Compensation of Employees</b>	<b>32,159</b>	<b>29,394</b>	<b>32,994</b>	<b>33,394</b>
21110	Personal Emoluments	29,619	26,854	30,454	30,854
.001	Basic Salary	25,479	23,945	27,545	27,945
	<b>Aids Unit</b>				
	Head, Aids Unit	-	1	1,212	1,212
	Senior Aids Physician	1	1	1,068	1,068
	Aids Physician	-	4	2,252	2,325
	Medical and Health Officer/ Senior Medical Health Officer	10	10	8,514	8,645
	Project Coordinator (AIDS)	-	1	563	581
	Senior Specialised Nurse	2	2	1,126	1,126
	Specialised Nurse	12	15	6,410	6,521
	Specialised Health Care Assistant	2	2	536	547
	Officer in Charge Harm Reduction Section	-	-	-	-
	Harm Reduction Coordinator	-	1	563	563
	Programme Officer (Personal) (Ex NATReSA)	1	1	678	678
	Assistant Programme Officer (Personal) (Ex NATReSA)	3	3	1,423	1,434
	Accountant (Personal) (Ex NATReSA)	1	1	619	619

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

					<b>Rs 000</b>								
<b>Item No.</b>	<b>Details</b>	<b>2016/17 Estimates</b>	<b>2017/18 Estimates</b>	<b>2018/19 Planned</b>	<b>2019/20 Planned</b>								
						In Post Mar 17	Funded 2017/18						
	<b>National AIDS Secretariat</b>												
	Monitoring and Evaluation Specialist	-	-	-	-	-	-						
	Programme Officer, National AIDS Secretariat	582	591	609	627	1	1						
	Communication Officer, National Aids Secretariat	302	311	321	330	1	1						
	Health Information, Education and Communication Officer	455	468	475	475	1	1						
	Procurement and Supply Officer/Senior Procurement and Supply Officer	373	390	390	390	1	1						
	Office Management Assistant	418	429	440	451	1	1						
	Word Processing Officer	311	166	169	172	1	1						
	Office Auxiliary/Senior Office Auxiliary	171	174	177	181	1	1						
	<b>Total</b>					<b>39</b>	<b>49</b>						
.002	Salary Compensation	-	24	24	24								
.004	Allowances	1,300	1,700	1,700	1,700								
.006	Cash in Lieu of Leave	715	300	300	300								
.009	End-of-year Bonus	2,125	885	885	885								
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								
<b>22</b>	<b>Goods and Services</b>	<b>68,541</b>	<b>73,581</b>	<b>75,581</b>	<b>77,581</b>								
22010	Cost of Utilities	35	35	35	35								
22020	Fuel and Oil	400	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												
.001	Medicine, Drugs and Vaccines	10,000	15,000	16,000	17,000								
.005	Medical Disposables and Minor Equipment	1,000	1,000	2,000	3,000								
22900	Other Goods and Services	55,010	55,010	55,010	55,010								
	<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	23,000	23,000	23,000								
<b>28</b>	<b>Other Expense</b>	<b>2,500</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>								
28211	Transfers to Non-Profit Institutions												
.018	Prevention, Information et Lutte Contre Le SIDA (PILS)	1,500	1,575	1,575	1,575								
.054	Dr. Idriss Goomany Centre	1,000	1,050	1,050	1,050								

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

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Capital Expenditure</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	5,000	5,000	5,000	5,000
<b>TOTAL</b>		<b>108,200</b>	<b>110,600</b>	<b>116,200</b>	<b>118,600</b>

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

Rs 000							
<b>Recurrent Expenditure</b>				<b>94,800</b>	<b>108,900</b>	<b>113,200</b>	<b>115,300</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>59,923</b>	<b>74,858</b>	<b>78,658</b>	<b>79,758</b>
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	55,931	70,868	74,668	75,768
.001	Basic Salary			50,206	65,323	69,123	70,223
	Senior Specialised Nurse (Diabetes)	-	7	1,970	1,970	3,940	3,940
	Specialised Nurse (Diabetes)	61	62	16,000	23,893	24,683	25,288
	Specialised Nurse (Diabetes Foot Care)	-	20	2,576	10,524	10,629	10,635
	NCD Coordinator	5	5	5,340	5,520	5,520	5,520
	Nutritionist/Senior Nutritionist	3	5	1,914	2,292	2,357	2,423
	Podiatrist	-	2	145	145	594	613
	Nursing Officer	15	15	5,023	5,073	5,175	5,275
	<b>Health Promotion Unit</b>						
	Health Promotion Officer/ Senior Health Promotion Officer	-	-	-	-	-	-
	Specialised Nurse	9	27	10,655	9,903	10,170	10,449
	Specialised Health Care Assistant	13	15	4,637	4,034	4,051	4,051
	Health Information, Education and Communication Officer	2	2	555	579	594	609
	Community Health Development Motivator	5	5	990	1,000	1,020	1,030
	Audio Visual and Documentation Officer (Personal) (Ex- NATReSA)	1	1	401	390	390	390
	<b>Total</b>	<b>114</b>	<b>166</b>				
.002	Salary Compensation			-	140	140	140
.004	Allowances			900	1,000	1,000	1,000
.006	Cash in Lieu of Leave			605	605	605	605
.009	End-of-year Bonus			4,220	3,800	3,800	3,800
21111	Other Staff Costs			3,672	3,670	3,670	3,670
.002	Travelling and Transport			3,660	3,660	3,660	3,660
.100	Overtime			12	10	10	10
21210	Social Contributions			320	320	320	320
<b>22</b>	<b>Goods and Services</b>			<b>34,377</b>	<b>33,517</b>	<b>34,017</b>	<b>35,017</b>
22010	Cost of Utilities			70	70	70	70
22020	Fuel and Oil			750	750	750	750
22030	Rent			772	772	772	772
22040	Office Equipment and Furniture			85	85	85	85
22050	Office Expenses			285	285	285	285

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

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22060	Maintenance	620	620	620	620
22100	Publications and Stationery	95	95	95	95
22120	Fees	3,200	3,200	3,200	3,200
22130	Studies and Surveys				
.007	NCD related studies and surveys	4,000	3,000	3,000	3,000
22140	Medical Supplies, Drugs and Equipment				
.005	Medical Disposables and Minor Equipment	5,500	5,500	6,000	7,000
22900	Other Goods and Services	19,000	19,140	19,140	19,140
	<i>of which</i>				
.903	Awareness and Sensitisation Campaign	18,000	18,000	18,000	18,000
<b>28</b>	<b>Other Expense</b>	<b>500</b>	<b>525</b>	<b>525</b>	<b>525</b>
28211	Transfers to Non-Profit Institutions				
.016	NGO's for Anti-Smoking and Anti-Alcohol Campaign	500	525	525	525
<b>Capital Expenditure</b>		<b>12,000</b>	<b>9,000</b>	<b>11,000</b>	<b>11,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,000</b>	<b>9,000</b>	<b>11,000</b>	<b>11,000</b>
31113	Other Structures (Quality of Life)				
.038	Amenities for Promotion of Quality of Life	3,000	5,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	4,000	2,000	2,000	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	500	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	3,000	1,000	2,000	2,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,000	500	1,000	1,000
<b>TOTAL</b>		<b>106,800</b>	<b>117,900</b>	<b>124,200</b>	<b>126,300</b>