

STRATEGIC OVERVIEW

Mission Statement

- To transform existing health services into a modern high performing quality health system that is patient centred, accessible, equitable, efficient and innovative
- To improve quality of life and well-being of the population through the prevention of communicable and non-communicable diseases (NCDs), promote healthy lifestyles and an environment conducive to health

Strategic Direction	→	Enabler
Enhance prevention of NCDs	→	<ul style="list-style-type: none"> ▪ Scale up the prevention and control of NCDs and develop a robust NCDs surveillance system ▪ Provide more specialized clinical care for cancer, diabetes, hypertension and other NCDs
Reinforce National Health System	→	<ul style="list-style-type: none"> ▪ Construction of state of the art hospitals, namely the new Eye Hospital, new Cancer Hospital, Flacq Teaching Hospital and Renal Transplant Centre ▪ Setting up of a Central Laboratory and new Warehouse for medicines ▪ Develop a new regulatory framework for medical products ▪ Improve isolation and quarantine facilities to meet international norms ▪ Implement e-health system in all public health institutions
Re-orient primary health care services into “gatekeepers” for patients’ access to hospitals	→	<ul style="list-style-type: none"> ▪ Construction of new Mediclinics and Area Health Centres ▪ Upgrade existing primary health care infrastructures ▪ Improve diagnostic services in Primary Health Care Centres
Increase community awareness and engagement	→	<ul style="list-style-type: none"> ▪ Use modern information, communication and mobile technologies to mobilize the community ▪ Promote Telemedicine through appropriate legal framework

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Implementation of the e-health system in public health institutions	Percentage of regional hospitals and medi-clinics computerised	10	20	40	60
Improving specialized services to address chronic conditions related to NCDs	Mortality rate due to NCDs per 100,000 population	595	< 575	< 560	<550
Opening of National Cancer Centre	Percentage of works completed	40	100	-	-
Strengthening of primary health care services to provide more people-centered services	Number of new Medi-clinics/ AHCs /CHCs constructed	3	4	2	3
Improving neonatal services	Infant Mortality Rate per 1,000 live births	14.5	13	12	11
Increase number of tests conducted within the community for public health emergency, including COVID 19	Percentage of laboratory results available within 24 hours	77	80	85	90

Human Resource Allocation

There is a total of 14,915 funded positions for FY 2020/21.

VOTE 21-1: Ministry of Health and Wellness - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 21-1 TOTAL EXPENDITURE	13,100,000	11,700,000	13,093,000	12,820,000
<i>of which</i>				
Recurrent	10,892,000	10,239,100	10,559,500	10,634,000
Capital	2,208,000	1,460,900	2,533,500	2,186,000
Sub-Head 21-101: GENERAL	539,400	516,100	782,100	716,100
Recurrent Expenditure	414,400	419,100	432,100	435,100
Capital Expenditure	125,000	97,000	350,000	281,000
Sub-Head 21-102: HOSPITAL AND SPECIALISED SERVICES	11,054,700	9,862,900	10,555,900	10,724,900
Recurrent Expenditure	9,169,700	8,682,900	8,948,900	9,007,900
Capital Expenditure	1,885,000	1,180,000	1,607,000	1,717,000
Sub-Head 21-103: PRIMARY HEALTH CARE AND PUBLIC HEALTH	1,289,000	1,146,000	1,574,000	1,196,500
Recurrent Expenditure	1,097,000	965,000	1,000,000	1,011,000
Capital Expenditure	192,000	181,000	574,000	185,500
Sub-Head 21-104: TREATMENT AND PREVENTION OF HIV AND AIDS	95,800	74,000	75,500	76,000
Recurrent Expenditure	95,800	74,000	75,500	76,000
Capital Expenditure	-	-	-	-
Sub-Head 21-105: PREVENTION OF NON- COMMUNICABLE DISEASES AND PROMOTION OF QUALITY OF LIFE	121,100	101,000	105,500	106,500
Recurrent Expenditure	115,100	98,100	103,000	104,000
Capital Expenditure	6,000	2,900	2,500	2,500
TOTAL	13,100,000	11,700,000	13,093,000	12,820,000

VOTE 21-1: Ministry of Health and Wellness - continued

Sub-Head 21-101: General

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned	
Recurrent Expenditure			414,400	419,100	432,100	435,100	
20	Allowance to Minister		2,400	2,400	2,400	2,400	
20100	Annual Allowance	Funded 2019/20	Funded 2020/21				
(1)	Minister	1	1	2,400	2,400	2,400	
	Total	1	1				
21	Compensation of Employees		251,276	231,987	244,487	247,487	
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	223,901	204,147	216,647	219,647
.001	Basic Salary			177,901	170,547	175,747	178,747
(1)	Permanent Secretary	2	2	2,928	2,928	2,928	2,928
(2)	Deputy Permanent Secretary	6	6	5,488	5,229	5,391	5,570
(3)	Assistant Permanent Secretary	11	11	4,067	4,093	4,730	4,856
(4)	Director-General, Health Services	-	1	-	1,584	1,584	1,584
(5)	Director, Health Services	5	5	6,780	6,102	6,780	6,780
(6)	Director, Dental Services	1	1	1,320	1,320	1,320	1,320
	Pharmacy Cadre						
(7)	Director, Pharmaceutical Services	1	1	1,104	1,104	1,104	1,104
(8)	Deputy Director, Pharmaceutical Services	1	1	978	996	996	996
(9)	Principal Pharmacist	8	8	6,602	6,800	6,860	6,900
(10)	Chief Pharmacy Technician	1	-	734	-	-	-
	Nursing Cadre						
(11)	Director, Nursing	1	1	480	463	926	960
(12)	Deputy Director, Nursing	1	1	800	378	755	778
(13)	National Dialysis Coordinator	1	1	581	581	581	581
	HIEC Cadre						
(14)	Chief Health Information Education and Communication Officer	1	1	687	707	726	746
(15)	Principal Health Information Education and Communication Officer	1	-	290	-	-	-
(16)	Senior Health Information Education and Communication Officer	1	1	545	545	545	545
(17)	Health Information Education and Communication Officer	6	4	1,579	1,373	1,381	1,408
(18)	Chief Health Promotion and Research Coordinator	1	1	822	780	800	820
(19)	Lead Analyst	1	1	400	857	880	909
(20)	Lead Health Analyst	1	1	1,032	1,104	1,104	1,104
(21)	Analyst/Senior Analyst (Health)	2	2	716	752	771	791
(22)	Chief Demographer	1	1	892	892	892	892
(23)	Demographer	1	1	678	716	716	716
(24)	Mechanical Engineer/Senior Mechanical Engineer	2	2	805	825	848	874
(25)	Technical and Mechanical Officer	2	2	476	476	487	498

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(26)	Systems Analyst	1	1	475	629	648	668
(27)	Manager, Financial Operations	2	1	1,502	755	755	755
(28)	Assistant Manager, Financial Operations	4	4	2,778	2,417	2,440	2,458
(29)	Principal Financial Operations Officer	4	4	2,068	2,132	2,169	2,178
(30)	Financial Officer/Senior Financial Officer	8	6	3,507	2,504	2,571	2,622
(31)	Assistant Financial Officer	8	7	1,816	2,105	2,339	2,395
(32)	Accounts Officer (Ex-NATReSA)	1	1	460	460	460	460
(33)	Accounts Clerk (Ex-NATReSA)	1	1	357	367	376	385
(34)	Manager (Procurement and Supply)	4	4	3,012	3,066	3,066	3,066
(35)	Assistant Manager (Procurement and Supply)	11	11	7,130	6,989	7,131	7,237
(36)	Principal Procurement and Supply Officer	5	7	2,507	3,596	3,623	3,642
(37)	Procurement and Supply Officer/Senior Procurement and Supply Officer	29	25	13,201	11,039	11,253	11,540
(38)	Assistant Procurement and Supply Officer	20	20	4,099	4,141	4,182	4,224
(39)	Manager, Internal Control	1	1	755	755	755	755
(40)	Principal Internal Control Officer	3	5	1,220	1,982	2,012	2,041
(41)	Internal Control Officer/Senior Internal Control Officer	3	3	833	696	712	728
(42)	Office Management Executive	11	11	6,291	6,270	6,310	6,319
(43)	Office Management Assistant	36	35	12,285	12,071	12,391	12,824
(44)	Higher Executive Officer (Personal)	1	1	475	475	475	475
(45)	Office Supervisor	3	3	1,028	1,292	1,303	1,303
(46)	Management Support Officer	178	160	36,541	34,078	35,117	36,011
(47)	Confidential Secretary	22	18	8,822	7,413	7,563	7,689
(48)	Senior Word Processing Operator	1	1	381	381	381	381
(49)	Word Processing Operator	16	16	3,069	3,156	3,274	3,395
(50)	Executive Officer (Ex-NATReSa)	-	1	-	390	390	390
(51)	Confidential Secretary (Ex-NATReSA)	1	1	460	460	460	460
	Hospital Administrator Cadre						
(52)	Chief Hospital Administrator	1	1	892	926	926	926
	Health Records Cadre						
(53)	Chief Health Records Officer	1	1	778	800	800	800
(54)	Principal Health Records Officer	3	3	1,974	1,974	1,974	1,974
(55)	Senior Health Records Officer	1	1	526	526	526	526
(56)	Senior Health Records Clerk	1	1	446	446	446	446
(57)	Higher Health Records Clerk	2	2	824	824	824	824

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	Funded 2019/20	Funded 2020/21	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	Health Statistical Unit						
(58)	Chief Health Statistician	1	1	892	892	892	892
(59)	Senior Health Statistician	1	-	552	-	-	-
(60)	Health Statistician	3	2	2,042	1,384	1,394	1,394
(61)	Principal Statistical Officer	1	1	526	526	526	526
(62)	Senior Statistical Officer	3	3	942	951	980	1,009
(63)	Statistical Officer	7	5	1,705	1,256	1,273	1,291
	Transport Division						
(64)	Senior Manager, Operations Support Services	1	1	822	822	822	822
(65)	Manager, Operations Support Services	1	-	50	-	-	-
(66)	Coordinator (Operations Support Services) <i>(New)</i>	-	-	-	-	-	-
(67)	Leading Hand/Senior Leading Hand	2	2	641	650	650	650
(68)	Machine Minder/Senior Machine Minder (Bindery) <i>(on roster)</i>	2	2	437	446	456	465
(69)	Driver (Ordinary vehicles up to 5 tons)	8	8	1,498	1,496	1,526	1,556
(70)	Driver/Handy Worker (Skilled) (Ex-NATReSA)	2	2	594	594	594	594
(71)	Head Office Auxiliary	2	2	575	575	575	575
(72)	Office Auxiliary/Senior Office Auxiliary	24	24	4,452	4,367	4,425	4,530
(73)	General Assistant <i>(Personal)</i>	1	1	288	288	288	288
(74)	General Worker	4	4	589	580	589	598
	Total	505	471				
.002	Salary Compensation			5,200	5,500	5,500	5,500
.004	Allowances			8,100	8,100	8,100	8,100
.005	Extra Assistance			10,000	5,000	5,000	5,000
.006	Cash in lieu of Leave			7,700	-	7,300	7,300
.009	End-of-year Bonus			15,000	15,000	15,000	15,000
21111	Other Staff Costs			25,100	25,565	25,565	25,565
.001	Wages			200	165	165	165
.002	Travelling and Transport			19,700	20,200	20,200	20,200
.100	Overtime			5,000	5,000	5,000	5,000
.200	Staff Welfare			200	200	200	200
21210	Social Contributions			2,275	2,275	2,275	2,275
22	Goods and Services			75,420	61,330	61,330	61,330
22010	Cost of Utilities			5,845	5,000	5,000	5,000
22020	Fuel and Oil			1,980	1,000	1,000	1,000
22030	Rent			11,050	9,300	9,300	9,300
22040	Office Equipment and Furniture			2,300	1,300	1,300	1,300
22050	Office Expenses			4,400	3,500	3,500	3,500
22060	Maintenance			1,685	1,535	1,535	1,535
22070	Cleaning Services			200	200	200	200
22100	Publications and Stationery			10,220	7,570	7,570	7,570
22120	Fees			9,300	8,975	8,975	8,975

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22130	Studies and Surveys	3,000	1,000	1,000	1,000
	<i>of which</i>				
	(a) National Health Accounts	2,000	500	500	500
	(b) Cost Centre Project	1,000	500	500	500
22140	Medical Supplies, Drugs and Equipment	2,000	500	500	500
.008	Quality Assurance of Drugs	2,000	500	500	500
22200	Overseas Travel - Treatment & Incoming Medical Teams	20,000	19,500	19,500	19,500
22900	Other Goods and Services	3,440	1,950	1,950	1,950
	<i>of which</i>				
.922	Conferences/Seminars/Workshops	1,700	500	500	500
.955	Gender Mainstreaming	200	200	200	200
26	Grants	29,850	29,350	29,850	29,850
26210	Contribution to International Organisations				
.106	World Health Organisation	2,206	2,206	2,206	2,206
.107	Commonwealth Regional Health Community Secretariat	2,771	2,771	2,771	2,771
.108	United Nations Children's Fund (UNICEF)	300	300	300	300
.109	International Committee of Red Cross	573	573	573	573
.110	United Nations Population Fund	100	100	100	100
.111	International Planned Parenthood Federation	100	100	100	100
.112	International Society of Disaster Medicine	50	50	50	50
.113	International Atomic Energy Agency	325	325	325	325
.114	Trust Fund of Rotterdam Convention	18	18	18	18
.115	WHO Framework Convention on Tobacco Control	50	50	50	50
.201	African Public Health Emergency Fund (APHEF)	1,357	1,357	1,357	1,357
26313	Extra-Budgetary Units				
.037	Mauritius Institute of Health	22,000	21,500	22,000	22,000
27	Social Benefits	50,000	90,000	90,000	90,000
27210	Social Assistance Benefits				
.008	Assistance to Patients Inoperable in Mauritius	50,000	90,000	90,000	90,000
28	Other Expense	5,454	4,033	4,033	4,033
28211	Transfers to Non-Profit Institutions				
.007	Dental Council	735	610	610	610
.014	Medical Council	1,386	1,150	1,150	1,150
.017	Nursing Council	483	401	401	401
.065	Pharmacy Council	525	436	436	436
.066	Allied Health Professional Council	525	436	436	436
28212	Transfers to Households				
.007	Savings Culture Campaign	1,800	1,000	1,000	1,000
Capital Expenditure		125,000	97,000	350,000	281,000
31	Acquisition of Non-Financial Assets	125,000	97,000	350,000	281,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	1,000	500	500	500
31121	Transport Equipment	30,000	20,000	15,000	15,000

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	7,000	5,000	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	12,000	9,500	9,500	9,500
31132	Intangible Fixed Assets				
.401	e-Health	75,000	62,000	320,000	251,000
	TOTAL	539,400	516,100	782,100	716,100

Sub-Head 21-102: Hospital and Specialised Services

Recurrent Expenditure				9,169,700	8,682,900	8,948,900	9,007,900
21	Compensation of Employees			6,120,790	5,755,075	6,016,075	6,075,075
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	5,393,295	5,111,664	5,372,664	5,431,664
.001	Basic Salary			3,936,295	3,799,664	3,936,664	3,995,664
(1)	Director Clinical Services	-	-	-	-	-	-
(2)	Manager, Hospital Services	-	-	-	-	-	-
	Doctors Cadre						
(3)	Regional Health Director	5	5	5,940	6,600	6,600	6,600
(4)	Consultant-in-Charge	56	56	66,609	64,842	69,000	69,000
(5)	Medical Superintendent	12	9	12,108	8,184	9,943	9,978
(6)	Specialist/Senior Specialist	344	333	297,144	277,000	297,000	317,000
(7)	Medical and Health Officer/Senior Medical and Health Officer	1,108	1,096	639,263	640,900	646,900	652,900
(8)	Director, Emergency Services	1	1	1,212	1,212	1,212	1,212
(9)	Senior Emergency Physician	5	5	5,219	5,592	5,592	5,592
(10)	Emergency Physician	13	10	13,300	9,903	10,041	10,161
(11)	Ayurvedic Medical Officer/Senior Ayurvedic Medical Officer	9	8	6,614	5,650	5,720	5,790
(12)	Ophthalmic Optician/Senior Ophthalmic Optician	2	1	353	195	390	401
(13)	Pre-Registration House Officer	375	245	-	-	-	-
	Dental Services Cadre						
(14)	Specialist (Dental Services)	9	9	7,388	7,079	7,963	8,111
(15)	Regional Dental Superintendent	5	5	5,520	5,592	5,592	5,592
(16)	Dental Surgeon/Senior Dental Surgeon	15	15	7,683	10,832	10,988	11,124
	Laboratory Cadre						
(17)	Director, Laboratory Services	1	1	1,320	1,320	1,320	1,320
(18)	Deputy Director, Laboratory Services	1	1	1,212	1,212	1,212	1,212
	Hospital Administrator Cadre						
(19)	Regional Health Services Administrator	5	5	3,716	3,754	3,783	3,803
(20)	Hospital Administrator	9	9	3,258	3,248	3,349	3,451
(21)	Hospital Administrative	13	6	4,779	3,047	3,047	3,047

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
	Nursing Cadre						
(22)	Head, School of Nursing	1	-	233	-	-	-
(23)	Principal Nurse Educator	2	2	1,506	1,589	1,600	1,600
(24)	Senior Nurse Educator	4	3	1,650	2,042	2,100	2,149
(25)	Nurse Educator	10	2	3,464	1,190	1,199	1,199
(26)	Midwife Educator (<i>New</i>)	-	-	-	-	-	-
(27)	Regional Nursing Administrator	5	5	3,257	1,945	3,153	3,251
(28)	Nursing Administrator (Male)	9	7	5,122	4,675	4,722	4,761
(29)	Nursing Administrator (Female)	9	6	5,122	3,160	3,620	4,080
(30)	Nursing Supervisor (Male)	39	25	20,850	13,770	14,900	15,040
(31)	Nursing Supervisor (Female)	35	21	12,523	8,640	12,258	12,290
(32)	Principal Public Health Nursing Officer	1	1	590	599	599	599
(33)	Ward Manager (Male)	89	76	48,470	41,272	42,267	42,354
(34)	Ward Manager (Female)	97	81	51,573	43,333	45,309	45,445
(35)	Ward Manager Psychiatric (Male)	1	1	550	563	563	563
(36)	Ward Manager Psychiatric (Female)	1	1	563	563	563	563
(37)	Charge Nurse (Male)	337	300	152,219	141,017	149,850	151,620
(38)	Charge Nurse (Female)	373	343	180,918	159,719	169,280	170,494
(39)	Charge Nurse Psychiatric (Male)	5	5	2,338	2,457	2,523	2,585
(40)	Charge Nurse Psychiatric (Female)	14	14	7,132	7,122	7,182	7,248
(41)	Specialised Nurse (Neonatal)	5	5	1,315	1,797	1,843	1,892
(42)	Nursing Officer	2,103	2,165	564,997	585,773	612,823	618,462
(43)	Trainee Nurse	174	195	40,256	28,547	32,721	33,321
(44)	Principal Permanencier	4	4	1,738	1,749	1,749	1,749
(45)	Permanencier/Senior Permanencier	21	19	6,500	6,722	6,898	7,026
(46)	Specialised Health Care Assistant	26	15	2,819	1,627	3,321	3,380
(47)	Health Care Assistant (Haemodialysis)	1	1	348	357	367	376
(48)	Health Care Assistant/Senior Health Care Assistant (General)	1,038	956	233,099	221,757	227,757	229,000
(49)	Attendant Nursing School	10	10	2,091	2,157	2,175	2,194
	Midwife Cadre						
(50)	Chief Midwife	1	1	563	563	563	563
(51)	Senior Midwife (<i>on shift</i>)	43	34	17,577	11,393	13,069	13,246
(52)	Midwife	135	123	29,140	27,461	29,841	31,601
(53)	Trainee Midwife	40	39	5,627	6,575	6,703	6,831
	Medical Imaging Technologist Cadre						
(54)	Chief Medical Imaging Technologist	1	1	755	716	716	716
(55)	Principal Medical Imaging Technologist	7	4	4,309	2,415	2,433	2,452
(56)	Senior Medical Imaging Technologist	43	42	23,384	23,047	23,541	23,709

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(57)	Medical Imaging Technologist	71	69	24,825	24,971	25,433	26,081
(58)	Trainee Medical Imaging Technologist	25	12	1,034	990	1,980	2,017
(59)	Senior Nuclear Medicine Technologist	1	1	658	658	658	658
(60)	Nuclear Medicine Technologist	7	7	3,088	3,263	3,321	3,378
Radiation Therapist Cadre							
(61)	Principal Radiation Therapist	2	1	1,055	245	490	508
(62)	Senior Radiation Therapist	5	4	2,541	2,270	2,306	2,324
(63)	Radiation Therapist	4	4	1,840	1,870	1,929	1,958
(64)	Trainee Radiation Therapist	19	19	3,201	3,144	3,198	3,252
Radiographic Assistant Cadre							
(65)	Principal Medical Imaging Assistant	4	3	1,636	1,668	1,700	1,727
(66)	Senior Medical Imaging Assistant	9	8	3,691	2,706	2,734	2,753
(67)	Medical Imaging Assistant (Personal)	14	13	4,926	3,998	4,067	4,127
(68)	Senior Medical Imaging Assistant (on shift) (New)	-	-	-	-	-	-
(69)	Medical Imaging Assistant (on shift)	52	32	7,150	5,311	6,930	6,992
(70)	Pharmacist/Senior Pharmacist	27	25	12,962	12,627	12,904	13,194
(71)	Pharmacist/Senior Pharmacist (on roster - Day and Night) (New)	-	-	-	-	-	-
(72)	Pre-Registration Pharmacist	4	4	1,151	1,151	1,151	1,151
(73)	Regional Pharmacy Technician	5	-	2,897	-	-	-
(74)	Principal Pharmacy Technician	18	16	9,280	9,850	9,850	9,850
(75)	Pharmacy Stores Manager	20	15	10,606	8,442	8,460	8,478
(76)	Senior Pharmacy Technician	37	37	15,424	15,854	17,787	17,889
(77)	Pharmacy Technician	91	76	27,597	22,150	22,730	23,352
(78)	Trainee Pharmacy Technician	79	37	9,239	6,120	6,228	6,360
Physiotherapy Cadre							
(79)	Chief Physiotherapist	2	2	1,691	1,738	1,738	1,738
(80)	Physiotherapist/Senior Physiotherapist	29	29	12,486	13,715	14,390	14,669
(81)	Senior Physiotherapy Assistant	6	6	2,440	2,451	2,468	2,479
(82)	Physiotherapy Assistant	40	34	8,769	7,902	8,629	8,756
(83)	Pool Attendant (Hydrotherapy Unit)	2	2	513	518	524	527
Occupational Therapy unit							
(84)	Chief Occupational Therapist	1	1	845	892	892	892
(85)	Occupational Therapist/Senior Occupational Therapist	10	10	4,416	4,944	5,091	5,230
(86)	Senior Occupational Therapist (Personal)	2	2	1,536	1,510	1,510	1,510
(87)	Senior Occupational Therapy Assistant	4	4	1,509	1,558	1,600	1,638
(88)	Occupational Therapy Assistant	14	12	2,598	2,558	2,614	2,673

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	Speech & Hearing Therapy unit	Funded 2019/20	Funded 2020/21				
(89)	Chief Speech Therapist and Audiologist	1	1	789	845	845	845
(90)	Senior Speech Therapist and Audiologist (<i>Personal</i>)	1	-	-	-	-	-
(91)	Speech Therapist and Audiologist/Senior Speech Therapist and Audiologist	8	8	2,218	2,401	2,932	2,992
(92)	Senior Speech and Hearing Therapy Assistant	1	1	339	348	357	367
(93)	Speech and Hearing Therapy Assistant	13	12	3,077	2,766	3,115	3,150
(94)	Trainee Speech and Hearing Therapy Assistant	4	2	637	325	331	337
(95)	Principal Hospital Physicist	1	1	1,032	1,032	1,032	1,032
(96)	Hospital Physicist/Senior Hospital Physicist	16	13	4,665	4,311	4,784	4,905
	ECG Technician Cadre						
(97)	Senior ECG Technician (Male)	5	5	1,872	1,892	1,941	1,987
(98)	Senior ECG Technician (Female)	5	5	1,774	1,759	1,798	1,837
(99)	ECG Technician (Male)	20	14	5,353	4,105	4,228	4,353
(100)	ECG Technician (Female)	20	18	4,277	4,002	4,092	4,187
(101)	Clinical Psychologist	16	12	7,539	5,120	5,925	6,060
(102)	Senior EEG Technician	1	1	293	283	292	302
(103)	EEG Technician	4	4	747	470	736	741
	Dental Services Cadre						
(104)	Principal Dental Assistant	1	1	440	440	453	460
(105)	Senior Dental Assistant	6	6	2,284	2,284	2,284	2,284
(106)	Dental Assistant	30	30	6,536	7,845	7,970	8,050
(107)	Dental Technician	2	2	374	382	390	398
	Clinical Scientist Cadre						
(108)	Head Biochemistry Services	1	1	1,032	1,032	1,032	1,032
(109)	Principal Clinical Scientist (Biochemistry)	1	1	811	834	845	845
(110)	Clinical Scientist/Senior Clinical Scientist (Biochemistry)	5	5	3,455	3,514	3,572	3,631
(111)	Principal Clinical Scientist (Virology)	1	1	608	755	755	755
(112)	Clinical Scientist/Senior Clinical Scientist (Virology)	4	4	1,797	1,228	1,702	1,739
	Medical Laboratory Technician Cadre						
(113)	Chief Medical Laboratory Technologist	1	1	746	755	755	755
(114)	Principal Medical Laboratory Technologist	16	16	10,352	10,770	10,877	10,877
(115)	Medical Laboratory Technologist/Senior Medical Laboratory Technologist	228	228	95,964	94,642	95,998	97,387
(116)	Assistant Medical Laboratory Technologist	2	2	641	659	678	696

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
	Blood Bank						
(117)	Blood Donor Coordinator	1	1	755	755	755	755
(118)	Senior Blood Bank Officer	1	1	526	526	526	526
(119)	Blood Bank Officer	12	13	5,222	5,471	5,540	5,611
(120)	Blood Bank Assistant/Senior Blood Bank Assistant	16	11	3,613	2,697	3,173	3,220
	Pathological Laboratory Cadre						
(121)	Principal Pathological Laboratory Assistant	1	1	468	482	499	508
(122)	Senior Pathological Laboratory Assistant	1	1	320	330	339	348
(123)	Pathological Laboratory Assistant	19	17	3,125	2,871	3,368	3,418
(124)	Senior Health Laboratory Auxilliary	14	12	5,262	4,255	4,350	4,457
(125)	Health Laboratory Auxilliary	84	73	12,608	16,256	16,623	16,887
	Medical Social Worker						
(126)	Principal Medical Social Worker	1	1	638	581	581	581
(127)	Medical Social Worker/ Senior Medical Social Worker	11	9	4,661	3,716	3,797	3,866
(128)	Welfare Assistant	11	10	2,358	2,187	2,234	2,276
(129)	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Male)	5	-	621	-	-	-
(130)	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Female)	4	2	1,332	852	863	869
(131)	Ward Assistant (Male and Female)	150	147	36,954	35,347	36,310	37,091
(132)	Life Care Officer	2	2	425	434	443	452
	Catering Services						
(133)	Catering Manager	-	-	-	-	-	-
(134)	Senior Catering Officer	4	4	2,398	2,398	2,398	2,398
(135)	Catering Officer	6	6	3,047	3,047	3,047	3,047
(136)	Catering Officer (Ex-SPI)	1	1	508	508	508	508
(137)	Assistant Catering Officer	5	5	2,172	2,172	2,172	2,172
(138)	Catering Supervisor	7	4	936	947	968	991
(139)	Senior Cook	7	7	2,057	2,079	2,079	2,079
(140)	Cook (<i>on roster</i>)	142	139	23,569	23,500	23,735	23,972
	Hospital Administrator Cadre						
(141)	Executive Officer (Health Services) (<i>Personal</i>)	2	2	847	847	847	847
(142)	Hospital Executive Assistant (<i>on shift</i>)	50	29	10,130	9,072	9,215	9,342
(143)	Office Management Executive	5	5	2,869	2,906	2,906	2,906
(144)	Office Management Assistant	8	8	2,851	2,876	2,958	3,045
(145)	Management Support Officer	114	102	30,134	23,910	24,149	24,390
(146)	Confidential Secretary	17	17	7,513	7,435	7,526	7,603
(147)	Word Processing Operator	19	19	4,917	4,106	4,280	4,374

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
	Finance Cadre						
(148)	Manager, Financial Operations	4	3	3,022	2,288	2,288	2,288
(149)	Assistant Manager, Financial Operations	5	5	3,251	3,290	3,358	3,416
(150)	Principal Financial Operations Officer	5	5	2,723	2,704	2,741	2,778
(151)	Financial Officer/Senior Financial Officer	14	13	6,174	5,931	6,087	6,205
(152)	Assistant Financial Officer	4	4	1,954	1,170	1,193	1,212
	Procurement Cadre						
(153)	Manager (Procurement and Supply)	3	3	2,266	2,300	2,322	2,345
(154)	Assistant Manager (Procurement and Supply)	7	7	4,742	4,683	4,780	4,839
(155)	Principal Procurement and Supply Officer	12	7	6,534	3,905	3,969	3,996
(156)	Procurement and Supply Officer/Senior Procurement and Supply Officer	29	25	12,875	11,309	11,508	11,685
(157)	Assistant Procurement and Supply Officer	26	23	6,842	6,618	6,827	6,942
	Health Records Cadre						
(158)	Senior Health Records Officer	12	12	5,819	5,793	5,835	5,881
(159)	Health Records Officer	15	11	6,838	4,410	4,600	4,638
(160)	Health Records Technician (New)	-	-	-	-	-	-
(161)	Senior Health Records Clerk	24	22	10,452	9,801	9,801	9,801
(162)	Higher Health Records Clerk	152	149	58,065	54,741	55,288	55,841
(163)	Health Records Clerk	197	162	40,122	37,207	39,255	40,096
	Biomedical Engineering Cadre						
(164)	Biomedical Engineer (Health)	3	3	1,286	1,104	1,337	1,352
(165)	Trainee Biomedical Engineer	-	-	-	-	-	-
(166)	Principal Biomedical Engineering Technician	1	1	508	508	508	508
(167)	Senior Biomedical Engineering Technician	4	4	1,588	1,631	1,679	1,710
(168)	Biomedical Engineering Technician	15	11	2,285	1,783	2,083	2,114
	CSSD Cadre						
(169)	Superintendent Central Sterile Supply Department	7	5	3,316	2,479	2,492	2,499
(170)	Supervisor Central Sterile Supply Department	9	5	2,982	1,184	1,206	1,230
(171)	Central Sterile Supply Department (CSSD) Assistant	80	64	18,264	16,096	16,256	16,419
(172)	Superintendent Surgical Technology Workshop	1	1	638	638	638	638
(173)	Senior Surgical Technologist	3	3	1,579	1,579	1,579	1,579
(174)	Surgical Technologist	5	3	1,071	961	989	1,017

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(175)	Receptionist (Health Services)	8	5	1,300	1,145	1,154	1,164
(176)	Telephonist (Health) <i>(on shift)</i>	135	119	28,253	25,552	25,807	26,065
(177)	Senior Linen Health Officer	13	13	4,583	4,605	4,623	4,643
(178)	Linen Health Officer	60	54	15,127	15,066	15,335	15,516
(179)	Laundry Attendant <i>(on roster)</i>	67	65	6,830	9,866	10,059	10,253
(180)	Transport Services Facilitator <i>(on shift)</i>	77	74	18,265	17,293	17,466	17,640
(181)	Mortuary Attendant <i>(on roster)</i>	15	9	3,314	2,232	2,256	2,284
(182)	Incinerator Operator (Health Services)	7	7	1,872	1,932	2,297	2,335
(183)	Senior Attendant (Hospital Services) <i>(on shift)</i>	322	303	83,001	79,813	80,937	81,863
(184)	Attendant (Hospital Services) <i>(on shift)</i>	1,959	1,870	295,852	331,226	335,068	338,419
(185)	Ambulance Care Attendant <i>(on shift)</i>	178	139	35,003	31,045	31,482	31,943
(186)	Ambulance Driver <i>(on shift)</i>	176	144	37,216	37,480	38,838	39,410
(187)	Driver <i>(on shift)</i>	65	65	13,108	13,477	13,741	14,018
(188)	Driver (Heavy Vehicles above 5 tons)	7	3	1,172	824	849	877
(189)	Driver (Ordinary Vehicles up to 5 tons)	99	99	19,560	18,654	19,081	19,428
Orthopaedic Cadre							
(190)	Superintendent Orthopaedic Appliances Workshop	1	1	609	629	638	638
(191)	Orthopaedic Technician (Orthosis/Prosthesis)	4	-	306	-	-	-
(192)	Orthopaedic Technician (Podo Orthosis)	1	-	153	-	-	-
(193)	Assistant Orthopaedic Technician (Orthosis/Prosthesis)	11	11	4,011	4,137	4,239	4,351
(194)	Assistant Orthopaedic Technician (Podo Orthosis) <i>(New)</i>	-	-	-	-	-	-
(195)	Trainee Assistant Orthopaedic Technician (Orthosis/Prosthesis)	14	-	602	-	-	-
(196)	Trainee Assistant Orthopaedic Technician (Podo Orthosis)	15	-	645	-	-	-
(197)	Orthopaedic Appliance Maker (Metal)	9	9	2,543	2,285	2,308	2,328
(198)	Orthopaedic Appliance Maker (Wood)	3	3	797	820	838	848
(199)	Orthopaedic Appliance Maker (Leather)	11	10	2,670	2,486	2,532	2,575
(200)	Orthopaedic Appliance Maker	5	5	985	820	835	851
(201)	Head Office Auxiliary	3	3	587	863	863	863
(202)	Office Auxiliary/Senior Office Auxiliary	20	20	3,421	3,720	3,780	3,850

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	Transport Division	Funded 2019/20	Funded 2020/21				
(203)	Supervisor, Operations Support Services (<i>on shift</i>)	10	6	927	1,509	1,546	1,584
(204)	Motor/Diesel Mechanic	4	3	879	731	740	749
(205)	Motor Mechanic	5	5	1,466	1,494	1,494	1,494
(206)	Panel Beater	4	1	754	297	297	297
	Tradesman Cadre						
(207)	Workshop Supervisor	1	1	390	390	390	390
(208)	Foreman	10	9	2,799	2,733	2,763	2,793
(209)	Leading Hand/Senior Leading Hand	8	4	2,232	1,295	1,300	1,300
(210)	Field Supervisor	19	16	3,791	3,629	3,687	3,747
(211)	Electrician	7	6	1,413	1,427	1,436	1,443
(212)	Welder	6	6	1,292	1,402	1,430	1,449
(213)	Cabinet Maker	6	6	1,145	1,368	1,400	1,438
(214)	Carpenter	3	3	694	635	641	648
(215)	Plumber and Pipe Fitter	6	6	1,550	1,706	1,713	1,722
(216)	Painter	6	6	1,054	1,337	1,353	1,369
(217)	Mason	7	3	1,380	863	863	863
(218)	Operator Waste Water Pumping Station (<i>on shift</i>)	2	1	297	209	209	209
(219)	Waste Water Pipe Cleaner (<i>on roster</i>)	13	3	2,806	655	659	662
(220)	Security Guard (<i>on shift</i>) (<i>Personal</i>)	5	4	1,283	917	926	935
(221)	Maintenance Assistant	2	-	575	-	-	-
(222)	General Assistant	11	10	3,165	2,896	2,896	2,896
(223)	Tradesman's Assistant (Seamstress)	5	5	758	805	822	838
(224)	Tradesman's Assistant	63	45	8,448	6,961	7,031	7,101
(225)	Maintenance Handy Worker (<i>Personal</i>)	3	2	649	452	452	452
(226)	Handy Worker (Special Class)	16	6	2,200	941	960	979
(227)	Handy Worker (General) (Health)	4	4	922	922	922	922
(228)	Handy Worker (Skilled) (Health)	3	3	863	863	863	863
(229)	Gardener/Nursery Attendant	14	12	2,187	2,163	2,199	2,237
(230)	Stores Attendant	55	37	8,550	6,970	7,075	7,158
(231)	Sanitary/Cleaning Attendant	3	3	549	504	574	574
(232)	Lorry Loader	53	42	7,934	7,544	7,629	7,715
(233)	General Worker (Ex-SMEDA)	6	6	1,079	1,096	1,113	1,127
(234)	General Worker	672	574	55,955	59,957	60,556	61,162
	Total	13,364	12,276				
.002	Salary Compensation			135,000	144,000	144,000	144,000
.004	Allowances			750,000	750,000	750,000	750,000
.005	Extra Assistance			32,000	25,000	25,000	25,000
.006	Cash in lieu of Leave			125,000	-	124,000	124,000
.009	End-of-year Bonus			325,000	325,000	325,000	325,000
.013	Allowance icw Internship (Pre-Registration Training)			90,000	68,000	68,000	68,000

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	671,495	591,411	591,411	591,411
.001	Wages	61,000	51,000	51,000	51,000
.002	Travelling and Transport	460,000	440,000	440,000	440,000
.100	Overtime	150,000	100,000	100,000	100,000
.200	Staff Welfare	495	411	411	411
21210	Social Contributions	56,000	52,000	52,000	52,000
22	Goods and Services	2,783,910	2,667,825	2,667,825	2,667,825
22010	Cost of Utilities	201,000	195,500	195,500	195,500
22020	Fuel and Oil	33,000	25,000	25,000	25,000
22030	Rent	20,200	18,200	18,200	18,200
22040	Office Equipment and Furniture	7,400	5,000	5,000	5,000
22050	Office Expenses	3,200	2,500	2,500	2,500
22060	Maintenance	155,280	131,460	131,460	131,460
	<i>of which</i>				
.001	Buildings	30,000	25,000	25,000	25,000
.003	Plant and Equipment	90,000	75,000	75,000	75,000
.004	Vehicles	30,000	27,000	27,000	27,000
22070	Cleaning Services	142,000	117,000	117,000	117,000
22090	Security Services	41,500	70,000	70,000	70,000
22100	Publications and Stationery	11,550	9,275	9,275	9,275
22120	Fees	16,050	13,040	13,040	13,040
22140	Medical Supplies, Drugs and Equipment	1,634,800	1,584,600	1,584,600	1,584,600
.001	Medicine, Drugs and Vaccines	1,015,000	1,015,000	1,015,000	1,015,000
.002	C.T Scan and MRI Fees and Materials	1,000	800	800	800
.003	Dental Materials and Equipment	1,800	1,800	1,800	1,800
.004	Orthopaedic Materials and Equipment	12,000	9,000	9,000	9,000
.005	Medical Disposables and Minor Equipment	475,000	430,000	430,000	430,000
.006	Ayurvedic and Other Traditional Medicine	10,000	8,000	8,000	8,000
.007	Renal Dialysis - Consumables and Fees	120,000	120,000	120,000	120,000
22150	Scientific and Laboratory Equipment and Supplies	260,000	250,000	250,000	250,000
22900	Other Goods and Services	257,930	246,250	246,250	246,250
	<i>of which</i>				
.001	Uniforms	56,000	48,000	48,000	48,000
.005	Provision and Stores	185,000	185,000	185,000	185,000
.021	Clothing and Bedding	15,000	12,000	12,000	12,000
26	Grants	265,000	260,000	265,000	265,000
26313	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	265,000	260,000	265,000	265,000
Capital Expenditure		1,885,000	1,180,000	1,607,000	1,717,000
26	Grants	1,000	1,000	-	-
26323	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	1,000	1,000	-	-

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned		
31	Acquisition of Non-Financial Assets	Project Value Rs 000		1,884,000	1,179,000	1,607,000	1,717,000
31112	Non-Residential Buildings						
.003	Construction/Extension of of which:	1,512,000	841,900	1,330,000	1,444,000		
	(a) New ENT Hospital	932,000	232,000	22,000	-	-	-
	(b) New Flacq Teaching Hospital (Phase 1)	4,432,000	300,000	220,000	430,000	1,100,000	
	(c) New Cancer Centre	1,582,000	700,000	400,000	600,000	100,000	
	(d) New Eye Hospital	735,000	200,000	175,000	300,000	244,000	
	(e) New National Health Laboratory Services Centre at Cote D'or	900,000	25,000	-	-	-	f(1)
	(f) New Warehouse for Pharmaceutical products at Cote D'or	700,000	25,000	-	-	-	f(1)
	(g) New Renal Transplant Centre at J. Nehru Hospital	316,000	-	-	-	-	f(1)
	(h) Boundary Wall at New ENT Hospital		30,000	24,900	-	-	
.403	Upgrading of Hospitals	71,000	36,100	26,000	22,000		
	(a) SSRN Hospital	29,000	10,000	4,000	2,000		
	(b) A. G Jeetoo Hospital	3,000	2,400	3,000	3,000		
	(c) Flacq Hospital	1,000	800	1,000	1,000		
	(d) J. Nehru Hospital	5,000	4,100	5,000	5,000		
	(e) Victoria Hospital	17,000	10,000	8,000	6,000		
	(f) Brown Sequard Hospital	15,000	8,000	5,000	5,000		
	(g) S. Bharati Eye Hospital	1,000	800	-	-		
31122	Other Machinery and Equipment						
.801	Acquisition of Medical Equipment	300,000	300,000	250,000	250,000		
.806	Acquisition of Generators	1,000	1,000	1,000	1,000		
TOTAL		11,054,700	9,862,900	10,555,900	10,724,900		

Sub-Head 21-103: Primary Health Care and Public Health

Recurrent Expenditure				1,097,000	965,000	1,000,000	1,011,000
21	Compensation of Employees			892,910	780,665	813,665	824,665
21110	Personal Emoluments	Funded	Funded	782,853	680,018	713,018	724,018
.001	Basic Salary	2019/20	2020/21	616,498	540,018	551,018	562,018
(1)	Regional Public Health Superintendent	7	5	8,484	6,060	6,060	6,060
(2)	Dental Surgeon/Senior Dental Surgeon	45	45	32,258	30,984	31,627	32,033
(3)	Senior Community Physician	6	3	6,020	3,312	3,312	3,312
(4)	Community Physician	65	55	44,496	32,192	36,276	40,175
(5)	Charge Nurse (Male)	13	13	6,339	6,446	6,521	6,571
(6)	Charge Nurse (Female)	13	13	6,498	6,606	6,670	6,701
(7)	Nursing Officer	363	363	102,122	89,542	90,438	91,342
(8)	Health Care Assistant/Senior Health Care Assistant (General)	236	236	60,477	57,765	58,920	60,099
(9)	Principal Midwife	20	20	5,744	8,831	8,919	9,901

f(1): Project financed under COVID-19 Projects Development Fund

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(10)	Senior Midwife (<i>Personal</i>)	3	3	1,381	1,176	1,185	1,195
(11)	Midwife	8	8	2,093	1,940	1,990	2,043
(12)	Management Support Officer	8	8	2,153	2,153	2,202	2,243
(13)	Word Processing Operator	4	4	688	692	706	719
(14)	Office Auxiliary/Senior Office Auxiliary	15	15	2,874	2,890	2,941	2,992
Community Health							
(15)	Senior Public Health Nursing Officer	6	4	3,369	2,254	2,254	2,254
(16)	Public Health Nursing Officer	92	61	23,757	17,866	18,045	18,225
(17)	Senior Community Health Rehabilitation Officer	5	5	1,693	2,117	2,117	2,117
(18)	Community Health Rehabilitation Officer	70	41	17,638	12,240	12,363	12,486
(19)	Principal Community Health Care Officer	1	1	434	434	434	434
(20)	Senior Community Health Care Officer	10	8	3,691	3,120	3,120	3,120
(21)	Community Health Care Officer	105	100	27,508	22,915	23,144	23,275
(22)	Motivator (Community Health)	3	3	742	759	776	795
(23)	Senior Pharmacy Technician	37	29	18,041	17,592	17,901	18,395
(24)	Pharmacy Technician	20	20	6,581	6,802	6,974	7,148
(25)	Health Records Clerk	34	34	7,900	7,254	7,409	7,570
(26)	Senior Dental Assistant	8	8	3,118	2,875	3,065	3,065
(27)	Dental Assistant	37	31	10,909	9,638	9,805	9,934
(28)	Senior Dental Assistant (<i>on roster - Day and Night</i>) (<i>New</i>)	-	-	-	-	-	-
(29)	Dental Assistant (<i>on roster - Day and Night</i>) (<i>New</i>)	-	-	-	-	-	-
(30)	Handy Worker (Special Class)	83	51	12,900	10,753	10,804	10,934
(31)	Sanitary/Cleaning Attendant	1	-	164	-	-	-
Occupational Health Unit							
(32)	Head Occupational Health Unit	1	1	1,212	1,212	1,212	1,212
(33)	Senior Occupational Health Physician	1	1	534	1,068	1,068	1,068
(34)	Occupational Health Physician	5	5	4,617	4,314	4,406	4,440
(35)	Epidemiologist/Senior Epidemiologist	1	1	346	357	367	376
Government Analyst Cadre							
(36)	Chief Government Analyst	1	1	1,104	1,104	1,104	1,104
(37)	Principal Government Analyst	1	1	629	620	638	658
(38)	Government Analyst/Senior Government Analyst	5	5	2,394	2,467	2,577	2,669
Chemical Laboratory Unit							
(39)	Principal Technical Officer (Chemical Laboratory)	1	1	677	677	677	677
(40)	Senior Technical Officer (Chemical Laboratory)	3	3	1,743	1,743	1,743	1,743
(41)	Technical Officer (Chemical Laboratory)	15	15	5,012	5,292	5,394	5,496

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	Vector Biology and Control Division	Funded 2019/20	Funded 2020/21				
(42)	Head, Vector Biology and Control Division	1	1	926	926	926	926
(43)	Scientific Officer/Senior Scientific Officer, Vector Biology and Control Division	3	2	1,031	896	922	952
(44)	Principal Vector Biology and Control Laboratory Technician	1	1	508	508	508	508
(45)	Senior Vector Biology and Control Laboratory Technician	1	1	135	207	210	215
(46)	Vector Biology and Control Laboratory Technician	3	3	489	406	613	616
	Nutritionist Cadre						
(47)	Chief Nutritionist	1	1	996	996	996	996
(48)	Principal Nutritionist	2	2	1,681	1,703	1,726	1,738
(49)	Nutritionist/Senior Nutritionist	11	11	5,432	5,508	5,721	5,885
	Health Inspector Cadre						
(50)	Director, Public Health and Food Safety	1	1	434	869	903	925
(51)	Deputy Director, Public Health and Food Safety	3	2	1,383	1,413	1,433	1,433
(52)	Principal Public Health and Food Safety Inspector	18	18	10,812	11,140	11,140	11,140
(53)	Senior Public Health and Food Safety Inspector	34	33	17,162	14,100	14,241	14,383
(54)	Public Health and Food Safety Inspector	110	109	33,000	28,889	29,178	29,469
	Sanitary Engineer Cadre						
(55)	Director, Environmental Health Engineering Unit	1	1	1,212	1,212	1,212	1,212
(56)	Deputy Director, Environmental Health Engineering Unit (<i>New</i>)	-	-	-	-	-	-
(57)	Lead Sanitary Engineer	1	1	789	811	834	845
(58)	Sanitary Engineer/Senior Sanitary Engineer	2	2	1,062	1,116	1,150	1,186
	Health Engineering Cadre						
(59)	Head, Health Engineering Services (<i>New</i>)	-	-	-	-	-	-
(60)	Principal Health Engineering Officer	2	2	1,158	1,505	1,550	1,600
(61)	Senior Health Engineering Officer	5	5	3,582	3,582	3,582	3,582
(62)	Health Engineering Officer	12	8	7,354	4,333	4,354	4,365
	Health Surveillance Unit						
(63)	Principal Health Surveillance Officer	1	1	1,604	401	401	401
(64)	Senior Health Surveillance Officer	18	14	4,987	4,019	4,116	4,220
(65)	Health Surveillance Officer	131	117	23,088	19,892	20,103	20,301
(66)	Senior Supervisor, Rodent Control	1	1	401	401	401	401
(67)	Supervisor, Rodent Control	1	1	207	210	215	219

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(68)	Assistant Supervisor, Rodent Control	3	3	443	558	569	578
(69)	Rodent Control Attendant	22	12	2,943	1,616	1,632	1,648
(70)	Field Supervisor	19	16	4,695	3,171	3,203	3,235
(71)	Senior Health Laboratory Auxilliary	1	1	371	367	371	371
(72)	Health Laboratory Auxilliary	9	9	1,087	1,805	1,839	1,875
(73)	General Assistant	3	3	863	863	863	863
(74)	Driver (Ordinary vehicle up to 5 tons)	21	21	3,549	3,250	3,290	3,325
(75)	Insecticide Sprayer Operator	110	94	17,890	13,332	13,465	13,600
(76)	Security Guard (<i>on shift</i>)	6	6	710	1,384	1,395	1,404
(77)	General Worker	237	237	26,174	22,567	22,792	23,020
	Total	2,147	1,961				
.002	Salary Compensation			19,308	19,000	19,000	19,000
.004	Allowances			70,000	70,000	70,000	70,000
.005	Extra Assistance			1,200	1,000	1,000	1,000
.006	Cash in Lieu of Leave			24,500	-	22,000	22,000
.009	End-of-year Bonus			51,347	50,000	50,000	50,000
21111	Other Staff Costs			102,057	92,647	92,647	92,647
.001	Wages			2,000	1,600	1,600	1,600
.002	Travelling and Transport			70,000	71,000	71,000	71,000
.100	Overtime			30,000	20,000	20,000	20,000
.200	Staff Welfare			57	47	47	47
21210	Social Contributions			8,000	8,000	8,000	8,000
22	Goods and Services			204,090	184,335	186,335	186,335
22010	Cost of Utilities			20,200	17,800	17,800	17,800
22020	Fuel and Oil			3,000	2,500	2,500	2,500
22030	Rent			10,750	9,750	9,750	9,750
22040	Office Equipment and Furniture			1,400	900	900	900
22050	Office Expenses			1,000	890	890	890
22060	Maintenance			4,070	3,270	3,270	3,270
22070	Cleaning Services			3,610	3,000	3,000	3,000
22090	Security Services			8,500	8,500	8,500	8,500
22100	Publications and Stationery			1,560	1,060	1,060	1,060
22120	Fees			11,210	3,200	5,200	5,200
	<i>of which</i>						
	<i>Setting up of a Food Standards Agency (Consultancy)</i>			10,000	2,000	4,000	4,000
22130	Studies and Surveys			1,000	200	200	200
22140	Medical Supplies, Drugs and Equipment			112,000	112,000	112,000	112,000
.001	Medicine, Drugs and Vaccines			70,000	70,000	70,000	70,000
.003	Dental Materials and Equipment			2,000	2,000	2,000	2,000
.005	Medical Disposables and Minor Equipment			40,000	40,000	40,000	40,000
22150	Scientific and Laboratory Equipment and Supplies			14,000	11,800	11,800	11,800
22900	Other Goods and Services			11,790	9,465	9,465	9,465
	<i>of which</i>						
.001	Uniforms			9,600	8,000	8,000	8,000

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure		192,000	181,000	574,000	185,500
31	Acquisition of Non-Financial Assets	192,000	181,000	574,000	185,500
31112	Non-Residential Buildings	155,000	152,000	545,000	156,500
.004	Construction of Area Health Centres <i>of which</i>	3,000	8,000	112,000	9,200
	(a) <i>Petite-Rivière AHC</i>	3,000	-	-	-
	(b) <i>New Henrietta AHC</i>	-	2,000	28,000	2,300
	(c) <i>New Cap Malheureux AHC</i>	-	2,000	28,000	2,300
	(d) <i>New New Grove AHC</i>	-	2,000	28,000	2,300
	(e) <i>New Plaine Magnien AHC</i>	-	2,000	28,000	2,300
.005	Construction of Community Health Centres	32,000	20,000	80,000	48,000
	(a) <i>Tombeau Bay CHC</i>	1,000	-	-	-
	(b) <i>Phoenix CHC</i>	1,000	-	-	-
	(c) <i>St Francois Xavier CHC</i>	10,000	5,000	20,000	14,000
	(d) <i>Roche Bois CHC</i>	5,000	5,000	20,000	14,000
	(e) <i>Grand Bay CHC</i>	5,000	5,000	20,000	13,000
	(f) <i>Pointe Aux Sables CHC</i>	10,000	5,000	20,000	7,000
.006	Construction of Mediclinics	106,000	114,000	345,000	91,300
	(a) <i>Floreal Mediclinic</i>	1,000	-	-	-
	(b) <i>Stanley Mediclinic</i>	25,000	21,000	55,000	15,600
	(c) <i>Coromandel Mediclinic</i>	25,000	21,000	60,000	14,600
	(d) <i>Bel Air Mediclinic</i>	25,000	32,000	40,000	21,200
	(e) <i>Quartier Militaire Mediclinic</i>	30,000	30,000	60,000	18,900
	(f) <i>Chemin Grenier Mediclinic</i>	-	5,000	65,000	10,500
	(g) <i>Grand Bois Mediclinic</i>	-	5,000	65,000	10,500
.404	Upgrading of Area Health Centres	8,000	5,000	4,000	4,000
.405	Upgrading of Community Health Centres	5,000	4,000	3,000	3,000
.419	Upgrading of Laboratories	1,000	1,000	1,000	1,000
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipment	35,000	28,000	28,000	28,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	2,000	1,000	1,000	1,000
TOTAL		1,289,000	1,146,000	1,574,000	1,196,500

Sub-Head 21-104: Treatment and Prevention of HIV and AIDS

Recurrent Expenditure				95,800	74,000	75,500	76,000
21	Compensation of Employees			35,294	31,642	33,642	34,142
21110	Personal Emoluments	Funded	Funded	31,859	28,282	30,282	30,782
.001	Basic Salary	2019/20	2020/21	26,879	24,032	25,532	26,032
	Aids Unit						
(1)	Head, Aids Unit	1	-	1,212	-	-	-
(2)	Senior Aids Physician	-	-	-	-	-	-
(3)	Aids Physician	4	2	1,089	545	1,089	1,126
(4)	Medical and Health Officer/ Senior Medical Health Officer	10	10	8,060	8,200	8,290	8,298
(5)	Senior Specialised Nurse	2	2	1,126	1,126	1,126	1,126
(6)	Specialised Nurse	22	21	7,588	7,835	8,195	8,555

VOTE 21-1: Ministry of Health and Wellness - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(7)	Specialised Health Care Assistant	13	9	2,240	1,980	2,432	2,479
(8)	Officer-in-Charge, Harm Reduction Section	1	-	534	-	-	-
(9)	Harm Reduction Coordinator	-	-	-	-	-	-
(10)	Programme Officer (Ex-NATReSA)	1	1	736	736	736	736
(11)	Assistant Programme Officer (Ex-NATReSA)	3	3	1,434	1,463	1,473	1,487
(12)	Accountant (Ex-NATReSA)	1	-	658	-	-	-
	National AIDS Secretariat						
(13)	Monitoring and Evaluation Specialist	-	-	-	-	-	-
(14)	Programme Officer, National AIDS Secretariat	1	1	629	648	668	677
(15)	Communication Officer, National Aids Secretariat	1	1	330	339	348	357
(16)	Health Information, Education and Communication Officer	1	1	479	479	479	479
(17)	Office Management Assistant	1	1	460	330	339	348
(18)	Word Processing Officer	1	1	124	167	170	174
(19)	Office Auxiliary/Senior Office Auxiliary	1	1	180	184	187	190
	Total	64	54				
.002	Salary Compensation			680	550	550	550
.004	Allowances			1,700	1,700	1,700	1,700
.006	Cash in Lieu of Leave			500	-	500	500
.009	End-of-year Bonus			2,100	2,000	2,000	2,000
21111	Other Staff Costs			3,250	3,175	3,175	3,175
.002	Travelling and Transport			3,175	3,100	3,100	3,100
.100	Overtime			75	75	75	75
21210	Social Contribution			185	185	185	185
22	Goods and Services			60,506	42,358	41,858	41,858
22010	Cost of Utilities			35	30	30	30
22020	Fuel and Oil			450	450	450	450
22030	Rent			1,251	1,236	1,236	1,236
22040	Office Equipment and Furniture			15	12	12	12
22060	Maintenance			500	500	500	500
22100	Publications and Stationery			5	5	5	5
22120	Fees			325	250	250	250
22140	Medical Supplies, Drugs and Equipment			16,000	16,000	16,000	16,000
.001	Medicine, Drugs and Vaccines			15,000	15,000	15,000	15,000
.005	Medical Disposables and Minor Equipment			1,000	1,000	1,000	1,000
22900	Other Goods and Services			41,925	23,875	23,375	23,375
	<i>of which</i>						
.915	Multi sectoral Response to HIV/AIDS Programme			31,500	15,000	15,000	15,000
.982	Synthetic Drugs Prevention Programme			10,000	8,500	8,000	8,000
	TOTAL			95,800	74,000	75,500	76,000

VOTE 21-1: Ministry of Health and Wellness - continued

Sub-Head 21-105: Prevention of Non-Communicable Diseases and Promotion of Quality of Life

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		115,100	98,100	103,000	104,000
21	Compensation of Employees	83,093	68,023	73,023	74,023
21110	Personal Emoluments				
.001	Basic Salary	Funded 2019/20	Funded 2020/21		
(1)	Senior Specialised Nurse (Diabetes)	-	-	-	-
(2)	Specialised Nurse (Diabetes)	62	57	25,590	25,870
(3)	Specialised Nurse (Diabetes Foot Care)	33	18	7,335	7,511
(4)	NCD Coordinator	5	5	5,340	5,340
(5)	Nutritionist/Senior Nutritionist	5	4	1,784	2,205
(6)	Nursing Officer	15	15	3,743	3,839
	Health Promotion Unit				
(7)	Senior Specialised Nurse	1	-	-	-
(8)	Specialised Nurse	27	23	6,625	6,835
(9)	Specialised Health Care Assistant	50	23	5,149	5,300
(10)	Health Information, Education and Communication Officer	2	2	558	575
(11)	Community Health Development Motivator	5	5	1,077	1,098
(12)	Audio Visual and Documentation Officer (Ex-NATReSA)	1	1	390	390
	Total	206	153		
.002	Salary Compensation			1,800	1,800
.004	Allowances			1,400	1,400
.006	Cash in Lieu of Leave			-	1,800
.009	End-of-year Bonus			5,000	5,000
21111	Other Staff Costs			4,510	4,510
.002	Travelling and Transport			4,500	4,500
.100	Overtime			10	10
21210	Social Contributions			550	550
22	Goods and Services	32,007	30,077	29,977	29,977
22010	Cost of Utilities	50	40	40	40
22020	Fuel and Oil	400	400	400	400
22030	Rent	772	692	692	692
22040	Office Equipment and Furniture	85	85	85	85
22050	Office Expenses	285	240	240	240
22060	Maintenance	620	580	580	580
22100	Publications and Stationery	95	90	90	90
22120	Fees	1,700	1,200	1,200	1,200
22130	Studies and Surveys				
.007	NCD related studies and surveys			2,000	2,000

VOTE 21-1: Ministry of Health and Wellness - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22140	Medical Supplies, Drugs and Equipment	5,500	5,500	5,500	5,500
22900	Other Goods and Services	19,500	19,250	19,150	19,150
	<i>of which</i>				
.903	Awareness and Sensitisation Campaign	18,000	18,000	18,000	18,000
Capital Expenditure		6,000	2,900	2,500	2,500
31	Acquisition of Non-Financial Assets	6,000	2,900	2,500	2,500
31113	Other Structures (Wellness)				
.038	Amenities for Promotion of Wellness	5,000	2,000	2,000	2,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,000	900	500	500
TOTAL		121,100	101,000	105,500	106,500