

Overview

The Ministry of Health and Wellness is responsible for regulating the medical sector and delivering quality healthcare.

Key Challenges	Strategies
High prevalence of Non-Communicable Diseases (NCDs) - diabetes, hypertension, cardiovascular diseases, and cancer	Strengthen preventive healthcare, early detection and treatment for NCDs
Rising threats of chikungunya, dengue and other vector-borne and infectious diseases	Reinforce disease surveillance, emergency response and vector control
Need to improve service delivery and patient outcomes	Digitalisation of health services
	Ensure patient-centred treatment and care in public hospitals
	Improve workforce capabilities
Rehabilitation of people who use illicit drugs	Enhance harm reduction and rehabilitation programmes for illicit drug users
Rising cost of public healthcare	Reduce wastages and improve efficiency and accountability
	Pooled procurement and G-to-G agreement for medical supplies
Ageing hospital buildings and medical equipment	Undertake modular upgrades of buildings and ensure regular maintenance of medical equipment

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0801: Policy and Strategy for Health Sector	Improved health sector governance and services	Universal Health Coverage - Service Coverage Index (Score)*	66	68	70	74
		Percentage of complaints from patients attended to within 1 month	70%	80%	85%	90%
0802: Community and Preventive Healthcare	A healthy population	Life expectancy at birth (Years)	73.4	73.5	74	76

*Universal Health Coverage - Service Coverage Index is published by World Health Organisation (worst 0 - 100 best).

Ministry of Health and Wellness - continued

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0803: Public Hospital and Specialised Medical Care	Enhanced quality of medical care and patient outcomes	Percentage of patients reporting satisfaction with public healthcare services	63%	67%	75%	80%
0804: Public Health and Disease Control	Increased resilience to emerging health threats	International Health Regulations (IHR) Core Capacity Index (Score)**	46	50	55	60
	Zero new cases of HIV/AIDS	HIV positivity rate (Per 1,000 people tested)	6	5	2	-

**International Health Regulations Core Capacity Index is published by World Health Organisation. Score relates to implementation rate of IHR and is determined through the e-State Party Annual Report on IHR (worst 0 - 100 best).

Financial Resources

Summary by Programmes

Rs 000

	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0801: Policy and Strategy for Health Sector	1,013,400	1,340,200	1,460,200	1,246,000
0802: Community and Preventive Healthcare	2,134,190	2,159,600	2,109,500	2,032,000
0803: Public Hospital and Specialised Medical Care	13,747,410	14,679,500	14,771,500	14,572,600
0804: Public Health and Disease Control	305,000	320,700	321,800	319,500
TOTAL	17,200,000	18,500,000	18,663,000	18,170,100

Ministry of Health and Wellness - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		14,860,000	16,710,400	16,900,000	16,828,400
20	National Assembly Allowances	2,400	2,400	2,400	2,400
21	Compensation of Employees	9,940,400	10,327,100	10,572,100	10,675,800
22	Goods and Services	4,393,900	5,405,800	5,325,900	5,160,100
25	Subsidies	15,000	7,000	7,000	7,000
26	Grants	483,400	530,800	567,300	572,800
27	Social Benefits	19,000	432,000	420,000	405,000
28	Other Expense	5,900	5,300	5,300	5,300
Capital Expenditure		2,340,000	1,789,600	1,763,000	1,341,700
26	Grants	3,000	5,000	10,000	10,000
31	Acquisition of Non-Financial Assets	2,337,000	1,784,600	1,753,000	1,331,700
TOTAL EXPENDITURE		17,200,000	18,500,000	18,663,000	18,170,100

Programme 0801: Policy and Strategy for Health Sector

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	1,013,400	1,340,200	1,460,200	1,246,000
Recurrent Expenditure	664,100	1,095,000	1,110,400	1,081,700
Capital Expenditure	349,300	245,200	349,800	164,300

Accounting Officer: Senior Chief Executive

Outcome: Improved health sector governance and services

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Develop policies, legislation and protocols to guide the delivery of healthcare services <i>Office of the Senior Chief Executive</i>	New Public Health Bill finalised	-	May-26	-	-
	Policy on Family Doctor Scheme finalised	-	Mar-26	-	-
Digitalise health services <i>Digital Health Co. Ltd</i>	Percentage of regional hospitals connected to the e-Health system (Phase 1)	-	20%	100%	100%

Ministry of Health and Wellness - continued

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Ensure health workforce are effectively delivering required treatment and care <i>Office of the Senior Chief Executive</i>	Number of clinical audits undertaken to gauge adherence to clinical guidelines and care protocols	-	2	5	10

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		664,100	1,095,000	1,110,400	1,081,700
20	National Assembly Allowances	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	352,500	356,100	360,400	362,600
21110	Personal Emoluments	312,500	314,300	318,600	320,800
	<i>of which</i>				
.001	Basic Salary	234,000	216,000	220,000	222,000
.002	Salary Compensation	23,000	26,000	26,000	26,000
.004	Allowances	14,000	15,000	15,000	15,000
.005	Extra Assistance	12,200	12,000	12,000	12,000
.006	Cash in lieu of Leave	9,300	9,500	9,600	9,700
.009	End-of-year Bonus	20,000	20,300	20,500	20,600
21111	Other Staff Costs	35,600	37,100	37,100	37,100
.001	Wages	300	300	300	300
.002	Travelling and Transport	29,000	31,600	31,600	31,600
.100	Overtime	6,100	5,000	5,000	5,000
.200	Staff Welfare	200	200	200	200
21210	Social Contributions				
.001	Contribution to the National Savings Fund	4,400	4,700	4,700	4,700
22	Goods and Services	210,900	211,400	203,000	186,600
22010	Cost of Utilities	6,560	9,200	9,200	9,200
22020	Fuel and Oil	1,000	1,100	1,100	1,100
22030	Rent	62,600	103,300	103,300	103,300
	<i>of which</i>				
.001	Rental of Building	45,000	101,000	101,000	101,000
22040	Office Equipment and Furniture	1,100	1,100	1,100	1,100
22050	Office Expenses	3,000	3,400	3,400	3,400
22060	Maintenance	1,800	1,800	1,800	1,800
22070	Cleaning Services	300	300	300	300
22100	Publications and Stationery	6,600	7,600	7,600	7,600
22120	Fees	8,740	8,900	8,900	8,900
22130	Studies and Surveys	40,200	26,000	17,600	1,200
	<i>of which</i>				
	(a) National Health Accounts	3,000	3,000	1,500	-
	(b) Health Sector Strategic Plan 2025-2029	1,000	3,500	3,000	-

Ministry of Health and Wellness - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
	(c) Digital Health Strategy and Legislation	30,000	-	-	-
	(d) Consultancy on Solar PV panels for Hospitals	-	3,000	500	-
	(e) Implementing Sustainable Low and Non Chemical Development in SIDS (ISLANDS)	-	15,000	11,000	-
22140	Medical Supplies, Drugs and Equipment				
.008	Quality Assurance of Drugs	500	1,000	1,000	1,000
22200	Overseas Travel - Treatment & Incoming Medical Teams	33,000	35,000	35,000	35,000
22900	Other Goods and Services	45,500	12,700	12,700	12,700
	<i>of which</i>				
.817	Expenses icw Digital Health Management	40,000	-	-	-
.819	Expenses icw Grievance Redressal System (Hotline Service)	-	5,000	5,000	5,000
.820	Expenses icw National Healthcare Quality Commission	-	2,000	2,000	2,000
.955	Gender Mainstreaming	200	200	200	200
25	Subsidies	15,000	7,000	7,000	7,000
25510	Medical Subsidies				
.001	Interest Subsidy on Medical Loans	15,000	7,000	7,000	7,000
26	Grants	58,400	80,800	112,300	112,800
26210	Contribution to International Organisations	13,400	15,800	15,800	15,800
.106	World Health Organisation	4,750	4,750	4,750	4,750
.107	Commonwealth Regional Health Community Secretariat	2,990	3,600	3,600	3,600
.108	United Nations Children's Fund (UNICEF)	325	325	325	325
.109	International Committee of Red Cross	610	600	600	600
.110	United Nations Population Fund	110	110	110	110
.111	International Planned Parenthood Federation	110	110	110	110
.112	International Society of Disaster Medicine	60	60	60	60
.113	International Atomic Energy Agency	360	360	360	360
.114	Trust Fund of Rotterdam Convention	50	50	50	50
.115	WHO Framework Convention on Tobacco Control	60	60	60	60
.201	African Public Health Emergency Fund (APHEF)	1,450	1,450	1,450	1,450
.208	Biological Weapons Convention	25	25	25	25
.217	WHO Health for Life Fund	2,500	2,500	2,500	2,500
.224	Indian Ocean Commission (SEGA - One Health)	-	1,800	1,800	1,800
26313	Extra-Budgetary Units	45,000	65,000	96,500	97,000
.037	Mauritius Institute of Health	30,000	31,000	31,500	32,000
.162	Mauritius Food Standards Agency	6,000	-	-	-
.167	Central Medical Procurement Authority	9,000	9,000	25,000	25,000
.173	Digital Health Co. Ltd	-	25,000	40,000	40,000
27	Social Benefits	19,000	432,000	420,000	405,000
27210	Social Assistance Benefits				
.008	Assistance to Patients Inoperable in Mauritius	-	200,000	190,000	180,000
.018	Assistance to Patients referred for treatment in Local Private Health Institutions	19,000	32,000	30,000	25,000
.019	Child Cancer Treatment Scheme	-	200,000	200,000	200,000

f(1): Previously financed under Poverty Reduction Fund

Ministry of Health and Wellness - continued

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
28	Other Expense		5,900	5,300	5,300	5,300
28211	Transfers to Non-Profit Institutions		4,900	4,000	4,000	4,000
.007	Dental Council		2,095	895	895	895
.014	Medical Council		895	895	895	895
.017	Nursing Council		410	510	510	510
.065	Pharmacy Council		450	500	500	500
.066	Allied Health Professional Council		600	700	700	700
.075	Optical Council		450	500	500	500
28212	Transfers to Households					
.007	Savings Culture Campaign		1,000	1,300	1,300	1,300
Capital Expenditure			349,300	245,200	349,800	164,300
31	Acquisition of Non-Financial Assets	Project Value Rs 000	349,300	245,200	349,800	164,300
31112	Non-Residential Buildings		200	25,000	181,400	200
	<i>of which</i>					
.442	Upgrading of Building - Warehouse for Medical Supplies	200,000	-	20,000	180,000	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		50,000	50,000	50,000	50,000 <i>r.i.e</i>
31122	Other Machinery and Equipment					
.414	Upgrading of Air Conditioning		100	100	100	100
.802	Acquisition of IT Equipment		5,000	6,000	6,000	6,000
.999	Acquisition of Other Machinery and Equipment		8,000	8,000	8,000	8,000
31132	Intangible Fixed Assets					
.118	Digitalisation of Hospital Services		286,000	156,100	104,300	100,000
	<i>of which</i>					
	(a) e-Health	633,000	260,000	103,000	95,000	100,000
	(b) Local Area Network for Digital Health Services	75,000	24,000	51,100	-	-
TOTAL			1,013,400	1,340,200	1,460,200	1,246,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Minister	1	1
2	Permanent Secretary	2	2
3	Deputy Permanent Secretary	6	6
4	Assistant Permanent Secretary	12	12
5	Director-General, Health Services	1	1
6	Director, Health Services	5	5
7	Director, Dental Services	1	1

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	Pharmacy Cadre		
8	Director, Pharmaceutical Services	1	1
9	Deputy Director, Pharmaceutical Services	1	1
10	Principal Pharmacist	8	8
11	Chief Pharmacy Technician	1	1
	Health Inspectorate Cadre		
12	Director, Public Health and Food Safety	1	1
13	Deputy Director, Public Health and Food Safety	3	3
	Nursing Cadre		
14	Director, Nursing	1	1
15	Deputy Director, Nursing	1	1
16	Principal Public Health Nursing Officer	1	1
17	National Dialysis Co-ordinator	1	1
18	Health Complaints Co-ordinator/Senior Health Complaints Co-ordinator	1	1
	Health Information, Education and Communication Cadre		
19	Director, Health Promotion and Research	1	1
20	Chief Health Information, Education and Communication Officer	1	1
21	Chief Demographer	1	1
22	Demographer	1	1
23	Lead Health Analyst	1	1
24	Analyst/Senior Analyst (Health)	2	2
25	Engineer/Senior Engineer (Civil)	2	2
26	Technical Officer	3	3
27	Lead Programme Manager, CIB	1	1
28	Systems Analyst	6	6
29	Assistant Systems Analyst/Senior Assistant Systems Analyst	5	5
30	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	10	10
	Finance Cadre		
31	Manager, Financial Operations	2	2
32	Assistant Manager, Financial Operations	4	4
33	Principal Financial Operations Officer	4	3
34	Financial Operations Officer/Senior Financial Operations Officer	2	3
35	Assistant Financial Operations Officer	7	6
36	Accounts Clerk (Ex-NATReSA)	1	1
	Procurement Cadre		
37	Manager (Procurement and Supply)	4	5
38	Assistant Manager (Procurement and Supply)	11	11
39	Principal Procurement and Supply Officer	10	10
40	Procurement and Supply Officer/Senior Procurement and Supply Officer	25	25
41	Assistant Procurement and Supply Officer	33	33
	Internal Control Cadre		
42	Manager, Internal Control	1	1
43	Principal Internal Control Officer	4	4
44	Internal Control Officer/Senior Internal Control Officer	5	5

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	Human Resources Cadre		
45	Manager, Human Resources	3	3
46	Assistant Manager, Human Resources	5	5
47	Senior Human Resource Executive	4	4
48	Human Resource Executive	16	16
	Sanitary Engineering Cadre		
49	Director, Environmental Health Engineering Unit	1	1
50	Deputy Director, Environmental Health Engineering Unit	1	1
	Hospital Administrative Cadre		
51	Chief Hospital Administrator	1	1
52	Deputy Chief Hospital Administrator	2	2
	Health Records Cadre		
53	Chief Health Records Officer	1	1
54	Principal Health Records Officer	3	3
55	Senior Health Records Officer	1	1
56	Senior Health Records Clerk	1	1
57	Higher Health Records Clerk	2	2
	Health Statistics Cadre		
58	Chief Health Statistician	1	-
59	Senior Health Statistician	1	-
60	Health Statistician	1	2
61	Principal Statistical Officer	1	1
62	Senior Statistical Officer	1	2
63	Statistical Officer (<i>Personal</i>)	3	2
64	Statistical Officer/Senior Statistical Officer	-	2
	General Support Services Cadre		
65	Office Management Executive	10	10
66	Office Management Assistant	36	36
67	Office Supervisor	4	4
68	Management Support Officer	318	285
69	Confidential Secretary	23	23
70	Senior Word Processing Operator	1	1
71	Word Processing Operator	17	6
72	Confidential Secretary (Ex-NATReSA)	1	1
	Operations Support Services Cadre		
73	Senior Manager, Operations Support Services	1	1
74	Manager, Operations Support Services	-	-
75	Co-ordinator, Operations Support Services	-	1
76	Print Finishing/Book Binding Operator (<i>on roster</i>)	2	2
77	Driver (Ordinary vehicles up to 5 tonnes)	8	8
78	Head Office Auxiliary	2	2
79	Office Auxiliary/Senior Office Auxiliary	27	25
80	General Assistant (<i>Personal</i>)	1	1
81	General Worker	4	4
TOTAL		699	655

Programme 0802: Community and Preventive Healthcare

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	2,134,190	2,159,600	2,109,500	2,032,000
Recurrent Expenditure	1,757,790	1,950,600	1,968,300	1,944,000
Capital Expenditure	376,400	209,000	141,200	88,000

Accounting Officer: Senior Chief Executive
Outcome: A healthy population

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Health education, immunisation and primary healthcare services at community level <i>Communicable Disease Control Unit</i>	Percentage of children under 1 year who receive the full series of vaccines	82.6%	85%	87%	90%
Prevention, treatment and management of NCDs <i>NCD, Health Promotion and Research Unit</i>	Mortality due to main NCDs among 30-70 years old (SDGs) per 100,000 population (Premature deaths due to NCDs)	591	575	560	540
	Percentage of secondary school students of Grades 7, 9 and 12 who are overweight/obese	26%	25%	23%	21%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		1,757,790	1,950,600	1,968,300	1,944,000
21	Compensation of Employees	959,800	1,032,400	1,040,600	1,043,800
21110	Personal Emoluments <i>of which</i>	837,100	855,300	868,500	881,700
.001	Basic Salary	617,300	590,000	602,000	614,000
.002	Salary Compensation	66,000	73,500	73,500	73,500
.004	Allowances	71,500	70,000	70,000	70,000
.005	Extra Assistance	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	25,700	25,800	26,000	26,200
.009	End-of-year Bonus	55,600	56,000	57,000	58,000

Ministry of Health and Wellness - continued

				Rs 000	
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	111,400	165,600	160,600	150,600
.001	Wages	500	9,000	9,000	9,000
.002	Travelling and Transport	87,790	81,500	81,500	81,500
.100	Overtime	23,010	75,000	70,000	60,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions				
.001	Contribution to the National Savings Fund	11,300	11,500	11,500	11,500
22	Goods and Services	797,990	918,200	927,700	900,200
22010	Cost of Utilities	27,780	37,100	37,100	37,100
22020	Fuel and Oil	3,300	4,000	4,000	4,000
22030	Rent	16,110	8,900	8,900	8,900
22040	Office Equipment and Furniture	770	700	700	700
22050	Office Expenses	1,090	1,000	1,000	1,000
22060	Maintenance	3,530	5,400	5,400	5,400
22070	Cleaning Services	3,600	10,000	10,000	10,000
22090	Security	17,000	35,000	35,000	35,000
22100	Publications and Stationery	1,060	1,100	1,100	1,100
22120	Fees	2,200	7,000	7,000	7,000
22130	Studies and Surveys	1,500	4,500	27,500	-
	(a) Rodrigues Nutrition Survey 2023	1,500	-	-	-
	(b) Salt Intake Survey	-	2,000	-	-
	(c) Mauritius NCD Survey 2026	-	2,000	20,000	-
	(d) Rodrigues NCD Survey 2026	-	500	7,500	-
22140	Medical Supplies, Drugs and Equipment	589,000	601,200	601,200	601,200
22150	Scientific and Laboratory Equipment and Supplies	97,750	95,000	95,000	95,000
22900	Other Goods and Services	33,300	107,300	93,800	93,800
	<i>of which</i>				
.821	Expenses icw Cancer and Cardiac Preventive Care	-	23,000	13,000	13,000
.822	Expenses icw Diabetes Path to Remission Programme	-	47,000	47,000	47,000
Capital Expenditure		376,400	209,000	141,200	88,000
31	Acquisition of Non-Financial Assets	376,400	209,000	141,200	88,000
		Project Value Rs 000			
31112	Non-Residential Buildings	353,400	191,000	118,200	60,000
.001	Construction of Office Buildings (New Souillac Health Office)	42,800	15,000	20,000	2,700
.004	Construction of Area Health Centres <i>of which</i>		173,000	89,300	13,400
	(a) Curepipe AHC	135,220	40,000	63,900	13,400
	(b) Bambous AHC	91,220	35,000	23,400	-
.005	Construction of Community Health Centres (CHC) <i>of which</i>		38,300	10,100	35,300
	(a) Roche Bois CHC	40,000	10,000	900	35,300
	(b) Grand Bay CHC	38,000	10,700	7,000	-
	(c) Camp de Masque CHC	55,450	4,800	2,200	-

Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.006	Construction of Mediclinics	88,800	-	-	-
.401	Upgrading of Health Offices	3,000	5,000	5,000	5,000
.404	Upgrading of Area Health Centres	15,000	20,000	20,000	20,000
.405	Upgrading of Community Health Centres	13,300	20,000	21,800	15,000
.406	Upgrading of Mediclinics	5,000	10,000	10,000	10,000
.419	Upgrading of Laboratories	2,000	16,600	10,000	10,000
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipment	23,000	18,000	23,000	28,000
TOTAL		2,134,190	2,159,600	2,109,500	2,032,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Regional Public Health Superintendent	7	7
2	NCD Co-ordinator	5	5
3	Dental Surgeon/Senior Dental Surgeon	47	47
4	Senior Community Physician	4	4
5	Community Physician	62	60
	Nursing Cadre		
6	Charge Nurse (Male)	13	13
7	Charge Nurse (Female)	13	13
8	Nursing Officer	378	378
9	Senior Public Health Nursing Officer	6	7
10	Public Health Nursing Officer	61	61
11	Health Care Assistant/Senior Health Care Assistant (General)	236	236
12	Principal Midwife	20	20
13	Senior Midwife (<i>Personal</i>)	1	1
14	Midwife	8	8
15	Management Support Officer	8	8
16	Word Processing Operator	4	4
17	Office Auxiliary/Senior Office Auxiliary	15	15
	Health Information, Education and Communication Cadre		
18	Principal Health Information, Education and Communication Officer	-	-
19	Senior Health Information, Education and Communication Officer	1	1
20	Health Information, Education and Communication Officer	5	5
21	Health Promotion Co-ordinator	-	-
22	Health Promotion Officer/Senior Health Promotion Officer	-	-
23	Senior Pharmacy Technician	29	29
24	Pharmacy Technician	20	20
25	Health Records Clerk	34	34

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	Community Health Cadre		
26	Senior Community Health Rehabilitation Officer	5	5
27	Community Health Rehabilitation Officer	59	45
28	Principal Community Health Care Officer	1	1
29	Senior Community Health Care Officer	8	8
30	Community Health Care Officer	99	94
31	Motivator (Community Health)	3	3
32	Senior Dental Assistant	8	8
33	Dental Assistant	52	52
34	Senior Dental Assistant (<i>on roster - day and night</i>) (<i>New</i>)	-	-
35	Dental Assistant (<i>on roster - day and night</i>) (<i>New</i>)	-	-
36	Handy Worker (Special Class)	81	65
	Nutritionist Cadre		
37	Chief Nutritionist	1	1
38	Principal Nutritionist	2	1
39	Nutritionist/Senior Nutritionist	13	8
40	Senior Health Laboratory Auxiliary	1	1
41	Health Laboratory Auxiliary (<i>Personal</i>)	9	6
42	Senior Community Health Development Motivator	1	1
43	Community Health Development Motivator	8	8
44	Senior Specialised Nurse (Diabetes)	6	7
45	Specialised Nurse (Diabetes)	53	50
46	Senior Specialised Nurse (Diabetes) (Foot Care)	1	5
47	Specialised Nurse (Diabetes Foot Care)	16	26
48	Senior Specialised Nurse	1	1
49	Specialised Nurse	31	21
50	Specialised Health Care Assistant	60	60
51	Driver (Ordinary vehicles up to 5 tonnes)	21	21
52	General Worker	287	287
TOTAL		1,804	1,761

Programme 0803: Public Hospital and Specialised Medical Care

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	13,747,410	14,679,500	14,771,500	14,572,600
Recurrent Expenditure	12,133,110	13,359,100	13,511,100	13,492,200
Capital Expenditure	1,614,300	1,320,400	1,260,400	1,080,400

Accounting Officer: Senior Chief Executive
Outcome: Enhanced quality of medical care and patient outcomes

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
General medical treatment and care <i>Regional and Community Hospitals</i>	Average length of stay in hospitals (Days)	5.1	4.9	4.7	4.5
Specialised medical treatment and long-term patient management <i>Specialised Hospitals</i>	Average waiting time (Weeks) for:				
	(i) specialist consultations	3.6	3.5	3.3	3
	(ii) eye surgery	11.1	10	9	7
	(iii) cardiac interventions	13.2	12	11	10
	Percentage of mental health patients not re-admitted within 3 months of discharge	75%	77%	80%	85%
	Age-standardised mortality rate for cancer patients (Per 100,000 population)	77	76	75	73

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		12,133,110	13,359,100	13,511,100	13,492,200
21	Compensation of Employees	8,600,000	8,912,100	9,140,100	9,238,100
21110	Personal Emoluments	7,493,600	7,707,000	7,948,000	8,091,000
	<i>of which</i>				
.001	Basic Salary	4,498,600	4,661,000	4,895,000	5,020,000

Ministry of Health and Wellness - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.002	Salary Compensation	435,000	523,000	523,000	523,000
.004	Allowances	1,846,000	1,560,000	1,550,000	1,540,000
.005	Extra Assistance	80,000	84,000	84,000	84,000
.006	Cash in lieu of Leave	160,000	180,000	182,000	190,000
.009	End-of-year Bonus	414,000	445,000	460,000	480,000
.013	Allowance (<i>Pre-Registration Trainees</i>)	60,000	74,000	74,000	74,000
21111	Other Staff Costs	1,024,400	1,119,100	1,106,100	1,061,100
.001	Wages	45,000	73,700	73,700	73,700
.002	Travelling and Transport	611,000	626,000	632,000	637,000
.100	Overtime	368,000	419,000	400,000	350,000
.200	Staff Welfare	400	400	400	400
21210	Social Contributions				
.001	Contribution to the National Savings Fund	82,000	86,000	86,000	86,000
22	Goods and Services	3,108,110	3,997,000	3,916,000	3,794,100
22010	Cost of Utilities	286,000	323,000	323,000	323,000
22020	Fuel and Oil	40,000	50,000	50,000	50,000
22030	Rent	39,800	37,300	36,400	36,400
22040	Office Equipment and Furniture	4,000	14,000	10,900	4,000
	<i>of which</i>				
	<i>Furniture for Renal Transplant Unit</i>	-	10,000	6,900	-
22050	Office Expenses	3,000	3,000	3,000	3,000
22060	Maintenance	154,600	198,600	193,600	188,600
	<i>of which</i>				
.001	Buildings	35,000	40,000	40,000	40,000
.003	Plant and Equipment	76,000	106,000	106,000	106,000
.004	Vehicles	36,000	45,000	40,000	35,000
22070	Cleaning Services	131,000	240,000	240,000	240,000
22090	Security	90,000	120,000	120,000	120,000
22100	Publications and Stationery	14,200	15,200	15,200	15,200
22120	Fees	38,160	52,000	45,000	45,000
	<i>of which</i>				
.007	Fees for Training	21,000	35,000	35,000	35,000
22140	Medical Supplies, Drugs and Equipment	1,670,400	2,154,200	2,094,200	1,984,200
.001	Medicine, Drugs and Vaccines	966,550	1,195,000	1,135,000	1,025,000
	<i>of which</i>				
	<i>Arrears i.c.w COVID-19 Vaccines</i>	-	170,000	110,000	-
.002	C.T Scan and MRI Fees and Materials	800	4,000	4,000	4,000
.003	Dental Materials and Equipment	3,375	3,500	3,500	3,500
.004	Orthopaedic Materials and Equipment	9,200	9,200	9,200	9,200
.005	Medical Disposables and Minor Equipment	561,975	800,000	800,000	800,000
.006	Ayurvedic and Other Traditional Medicine	2,500	2,500	2,500	2,500
.007	Renal Dialysis - Consumables and Fees	126,000	140,000	140,000	140,000
22150	Scientific and Laboratory Equipment and Supplies				
.001	Laboratory Apparatuses and Supplies	288,750	390,000	390,000	390,000
22900	Other Goods and Services	348,200	399,700	394,700	394,700
	<i>of which</i>				
.005	Provision and Stores	280,000	306,000	306,000	306,000

Ministry of Health and Wellness - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.021	Clothing and Bedding	15,000	20,000	15,000	15,000
.823	Expenses icw Patient Facilitation Desk	-	10,000	10,000	10,000
26	Grants	425,000	450,000	455,000	460,000
26313	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	425,000	450,000	455,000	460,000
Capital Expenditure		1,614,300	1,320,400	1,260,400	1,080,400
26	Grants	3,000	5,000	10,000	10,000
26323	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical	3,000	5,000	10,000	10,000
31	Acquisition of Non-Financial Assets	1,611,300	1,315,400	1,250,400	1,070,400
31112	Non-Residential Buildings	1,381,600	800,400	636,400	481,400
.003	Construction/Extension of Hospitals	1,300,600	554,600	138,900	35,600
	<i>of which</i>				
	(a) SAJ Hospital	4,039,000	800,000	250,000	25,000
	(b) National Cancer Centre	1,582,000	100,000	48,600	-
	(c) New Eye Hospital	735,000	310,510	200,000	89,100
	(d) Extension and Renovation of the Pharmacy at Jawaharlal Nehru Hospital	36,800	15,000	12,200	-
	(e) New Autistic Ward at Brown Sequard Mental Health Care Centre	27,100	10,000	16,100	2,700
	(f) Heating, Ventilation and Air Conditioning Systems in Haemodialysis Units (Consultancy)	7,500	1,000	1,000	6,500
	(g) Lightning Protection for Health Facilities (Consultancy)	6,000	1,000	1,000	5,000
.403	Upgrading of Hospitals	81,000	245,800	497,500	445,800
	<i>of which</i>				
	(a) SSRN Hospital	15,000	50,000	220,000	170,000
	(b) Dr. A. G. Jeetoo Hospital	10,000	15,000	35,000	35,000
	(c) SAJ Hospital	5,000	94,300	19,300	18,800
	<i>of which</i>				
	(i) Invasive Cardiology and Cardiac Surgery Unit	-	50,000	5,000	5,000
	(ii) Ophthalmology Unit	-	20,000	5,000	5,000
	(iii) Interventional Pulmonary Unit	-	20,000	5,000	5,000
	(d) Jawaharlal Nehru Hospital	18,000	22,000	42,000	42,000
	(e) Victoria Hospital	18,000	23,500	140,000	140,000
	(f) Brown Sequard Mental Health Care Centre	10,000	10,000	10,000	10,000
	(g) Day Care Wards for Autistic Children	4,000	5,000	6,100	5,000
	(h) Diabetes Centres	-	5,000	5,000	5,000
	(i) Stroke Units	-	5,000	5,000	5,000
	(j) Geriatric Healthcare Units	-	5,000	5,000	5,000

Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
31122	Other Machinery and Equipment	229,700	515,000	614,000	589,000
	<i>of which</i>				
.801	Acquisition of Medical Equipment	222,700	508,000	607,000	582,000
	(a) Hi-Tech Medical Equipment	222,700	500,000	605,000	580,000
	(b) Telemedicine Equipment	-	8,000	2,000	2,000
TOTAL		13,747,410	14,679,500	14,771,500	14,572,600

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
	Doctors' Cadre		
1	Regional Health Director	5	5
2	Director, National Cancer Centre (<i>New</i>)	-	-
3	Consultant-in-Charge	58	59
4	Medical Superintendent	12	12
5	Specialist/Senior Specialist	374	374
6	Medical and Health Officer/Senior Medical and Health Officer	1,210	1,260
7	Director, Emergency Services	1	1
8	Senior Emergency Physician	4	5
9	Emergency Physician	32	32
10	Head, Ayurvedic Unit (<i>New</i>)	-	-
11	Ayurvedic Medical Officer/Senior Ayurvedic Medical Officer	10	10
12	Ophthalmic Optician/Senior Ophthalmic Optician	-	-
13	Pre-Registration House Officer	320	320
	Dental Services Cadre		
14	Specialist (Dental Services)	13	13
15	Regional Dental Superintendent	5	5
16	Dental Surgeon/Senior Dental Surgeon	15	15
17	Principal Dental Assistant	2	2
18	Senior Dental Assistant	6	6
19	Dental Assistant	30	30
20	Dental Technician	4	1
	Laboratory Services Cadre		
21	Director, Laboratory Services	1	1
22	Deputy Director, Laboratory Services	1	1
	Hospital Administrative Cadre		
23	Hospital Manager (<i>New</i>)	-	-
24	Regional Health Services Administrator	5	5
25	Hospital Administrator	11	12
26	Hospital Administrative Assistant	16	16
27	Executive Officer (Health Services) (<i>Personal</i>)	1	1
28	Hospital Executive Assistant (<i>on shift</i>)	49	40

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	Nursing Cadre		
29	Head, School of Nursing	1	1
30	Principal Nurse Educator	2	2
31	Senior Nurse Educator	3	1
32	Nurse Educator	9	9
33	Senior Midwife Educator (<i>New</i>)	-	-
34	Midwife Educator	-	-
35	Regional Nursing Administrator	5	5
36	Nursing Administrator (Male)	9	9
37	Nursing Administrator (Female)	9	9
38	Nursing Supervisor (Male)	34	34
39	Nursing Supervisor (Female)	34	34
40	Ward Manager (Male)	93	93
41	Ward Manager (Female)	95	95
42	Ward Manager (Psychiatric) (Male)	2	2
43	Ward Manager (Psychiatric) (Female)	5	5
44	Charge Nurse (Male)	325	325
45	Charge Nurse (Female)	359	359
46	Charge Nurse (Psychiatric) (Male)	3	2
47	Charge Nurse (Psychiatric) (Female)	9	7
48	Specialised Nurse (Neonatal)	-	-
49	Nursing Officer (Psychiatric)	-	-
50	Trainee Nurse (Psychiatric)	15	15
51	Nursing Officer	1,826	1,566
52	Trainee Nurse	283	449
53	Neonatal and Paediatric Respiratory Therapist	1	1
54	Principal Permanencier	4	4
55	Permanencier/Senior Permanencier	22	22
56	Specialised Health Care Assistant (Retinal)	25	26
57	Health Care Assistant (Haemodialysis) (<i>Personal</i>)	1	-
58	Health Care Assistant/Senior Health Care Assistant (General)	1,042	1,065
59	Attendant Nursing School	10	10
	Midwife Cadre		
60	Chief Midwife	1	1
61	Senior Midwife (<i>on shift</i>)	44	44
62	Midwife	152	149
63	Trainee Midwife	30	25
	Medical Imaging Technology Cadre		
64	Chief Medical Imaging Technologist	-	1
65	Principal Medical Imaging Technologist	7	7
66	Senior Medical Imaging Technologist	42	44
67	Medical Imaging Technologist	53	78
68	Trainee Medical Imaging Technologist	65	65
69	Principal Nuclear Medicine Technologist	1	1
70	Senior Nuclear Medicine Technologist	1	2
71	Nuclear Medicine Technologist	10	12

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	Radiation Therapy Cadre		
72	Principal Radiation Therapist	2	2
73	Senior Radiation Therapist	5	6
74	Radiation Therapist	16	13
75	Trainee Radiation Therapist	7	15
	Medical Imaging Assistant Cadre		
76	Principal Medical Imaging Assistant	4	4
77	Senior Medical Imaging Assistant	9	9
78	Medical Imaging Assistant (<i>Personal</i>)	4	2
79	Senior Medical Imaging Assistant (<i>on shift</i>)	6	6
80	Medical Imaging Assistant (<i>on shift</i>)	52	52
	Pharmacy Cadre		
81	Pharmacist/Senior Pharmacist (<i>Personal</i>)	23	21
82	Pharmacist/Senior Pharmacist (<i>on roster - day and night</i>)	10	10
83	Quality Control Pharmacist/Chemist	-	-
84	Pre-Registration Pharmacist	4	4
85	Radiopharmacist	2	2
86	Regional Pharmacy Technician	5	5
87	Principal Pharmacy Technician	18	18
88	Pharmacy Stores Manager	20	20
89	Senior Pharmacy Technician	41	41
90	Pharmacy Technician	74	89
91	Trainee Pharmacy Technician	69	69
	Physiotherapy Cadre		
92	Chief Physiotherapist	2	2
93	Principal Physiotherapist (<i>New</i>)	-	-
94	Physiotherapist/Senior Physiotherapist	28	28
95	Senior Physiotherapy Assistant	6	6
96	Physiotherapy Assistant	45	40
97	Pool Attendant (Hydrotherapy Unit)	2	3
	Occupational Therapy Cadre		
98	Chief Occupational Therapist	1	1
99	Principal Occupational Therapist (<i>New</i>)	-	-
100	Occupational Therapist/Senior Occupational Therapist	14	12
101	Senior Occupational Therapy Assistant	4	4
102	Occupational Therapy Assistant	16	16
	Speech and Hearing Therapy Cadre		
103	Chief Speech Therapist and Audiologist	1	1
104	Principal Speech Therapist and Audiologist (<i>New</i>)	-	-
105	Speech Therapist and Audiologist/Senior Speech Therapist and Audiologist	6	10
106	Senior Speech and Hearing Therapy Assistant	2	2
107	Speech and Hearing Therapy Assistant	9	7
108	Trainee Speech and Hearing Therapy Assistant	-	-

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	Medical Physicist Cadre		
109	Principal Medical Physicist	1	1
110	Medical Physicist/Senior Medical Physicist	16	16
111	Nuclear Medical Physicist (<i>New</i>)	-	-
	E.C.G Technician Cadre		
112	Senior E.C.G Technician (Male)	5	5
113	Senior E.C.G Technician (Female)	5	5
114	E.C.G. Technician (Male)	21	21
115	E.C.G. Technician (Female)	20	20
	E.E.G Technician Cadre		
116	Senior E.E.G Technician	1	1
117	E.E.G. Technician	4	5
	Clinical Scientist Cadre		
118	Head Biochemistry Services	1	1
119	Principal Clinical Scientist (Biochemistry)	1	1
120	Clinical Scientist/Senior Clinical Scientist (Biochemistry)	9	9
121	Principal Clinical Scientist (Virology)	1	1
122	Clinical Scientist/Senior Clinical Scientist (Virology)	4	4
123	Clinical Psychologist	25	15
	Medical Laboratory Technician Cadre		
124	Chief Medical Laboratory Technologist	1	1
125	Principal Medical Laboratory Technologist	18	12
126	Medical Laboratory Technologist/Senior Medical Laboratory Technologist	207	200
127	Assistant Medical Laboratory Technologist	2	2
128	Trainee Medical Laboratory Technologist	25	23
	Blood Bank		
129	Blood Donor Co-ordinator	1	1
130	Senior Blood Bank Officer	1	1
131	Blood Bank Officer	12	12
132	Blood Bank Assistant/Senior Blood Bank Assistant	13	13
	Pathological Laboratory Cadre		
133	Principal Pathological Laboratory Technician	1	1
134	Senior Pathological Laboratory Technician	1	1
135	Pathological Laboratory Technician	24	22
136	Senior Health Laboratory Auxiliary	13	12
137	Health Laboratory Auxiliary (<i>Personal</i>)	75	63
138	Health Laboratory Auxiliary (<i>on roster</i>)	-	17
	Medical Social Worker Cadre		
139	Principal Medical Social Worker	1	1
140	Medical Social Worker/Senior Medical Social Worker	16	16
141	Welfare Assistant	12	12
142	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Male)	5	5
143	Psychiatry Rehabilitation and Welfare Officer/Senior Psychiatry Rehabilitation and Welfare Officer (Female)	5	5
144	Life Care Officer	2	2
145	Ward Assistant (Male and Female)	147	126

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	Catering Services Cadre		
146	Catering Manager	-	-
147	Senior Catering Officer	5	5
148	Catering Officer	6	4
149	Assistant Catering Officer	6	3
150	Catering Supervisor	10	12
151	Senior Cook	8	8
152	Cook (<i>on roster</i>)	150	150
	Finance Cadre		
153	Manager, Financial Operations	5	5
154	Assistant Manager, Financial Operations	5	5
155	Principal Financial Operations Officer	5	10
156	Financial Operations Officer/Senior Financial Operations Officer	7	7
157	Assistant Financial Operations Officer	25	25
	Procurement Cadre		
158	Manager (Procurement and Supply)	4	4
159	Assistant Manager (Procurement and Supply)	8	8
160	Principal Procurement and Supply Officer	11	11
161	Procurement and Supply Officer/Senior Procurement and Supply Officer	16	16
162	Assistant Procurement and Supply Officer	37	37
	Human Resources Cadre		
163	Manager, Human Resources	5	5
164	Assistant Manager, Human Resources	7	7
165	Senior Human Resource Executive	3	3
166	Human Resource Executive	20	20
	Health Records Cadre		
167	Senior Health Records Officer	8	8
168	Health Records Officer	15	14
169	Senior Health Records Clerk	25	20
170	Higher Health Records Clerk	156	146
171	Health Records Clerk	199	187
172	Health Records Technician	-	-
	Biomedical Engineering Cadre		
173	Lead Biomedical Engineer (Health) (<i>New</i>)	-	-
174	Biomedical Engineer/Senior Biomedical Engineer (Health)	10	10
175	Trainee Biomedical Engineer	-	-
176	Principal Biomedical Engineering Technician	2	2
177	Senior Biomedical Engineering Technician	4	3
178	Biomedical Engineering Technician	21	21
	Mechanical Engineering Cadre		
179	Mechanical Engineer/Senior Mechanical Engineer	4	4
180	Technical and Mechanical Officer	4	4
	Health Sterile Services Cadre		
181	Health Sterile Services Superintendent	5	6
182	Health Sterile Services Supervisor	8	8

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
183	Health Sterile Services Assistant	70	56
184	Superintendent, Healthcare Technology Workshop	1	1
185	Senior Healthcare Technologist	4	5
186	Healthcare Technologist	6	7
187	Receptionist (Health Services)	4	4
188	Senior Telephonist (Health) <i>(on shift)</i>	5	5
189	Telephonist (Health) <i>(on shift)</i>	109	106
190	Senior Linen Health Officer	13	11
191	Linen Health Officer	57	52
192	Laundry Attendant <i>(on roster)</i>	68	63
193	Transport Services Facilitator <i>(on shift)</i>	71	64
194	Mortuary Attendant <i>(on roster)</i>	9	9
195	Incinerator Operator (Health Services)	4	4
196	Senior Attendant (Hospital Services) <i>(on shift)</i>	303	303
197	Attendant (Hospital Services) <i>(on shift)</i>	1,839	1,839
198	Ambulance Care Attendant <i>(on shift)</i>	146	140
199	Ambulance Driver <i>(on shift)</i>	152	152
200	Driver <i>(on shift)</i>	65	65
201	Driver (Heavy vehicles above 5 tonnes)	15	15
202	Driver (Ordinary vehicles up to 5 tonnes)	101	96
	Orthopaedic Cadre		
203	Manager, Orthopaedic Appliances Workshop	1	1
204	Orthopaedic Technician (Orthosis Prosthesis)	2	2
205	Orthopaedic Technician (Podo Orthosis)	2	2
206	Assistant Orthopaedic Technician (Orthosis Prosthesis)	10	10
207	Assistant Orthopaedic Technician (Podo Orthosis)	-	-
208	Trainee Assistant Orthopaedic Technician (Orthosis Prosthesis)	5	5
209	Trainee Assistant Orthopaedic Technician (Podo Orthosis)	-	5
210	Orthopaedic Appliance Maker (Metal)	7	7
211	Orthopaedic, Appliance Maker (Wood)	3	3
212	Orthopaedic, Appliance Maker (Leather)	8	8
213	Orthopaedic, Appliance Maker (Seamstress)	5	5
	General Support Services Cadre		
214	Office Management Executive	5	5
215	Office Management Assistant	8	8
216	Management Support Officer	138	138
217	Confidential Secretary	17	17
218	Word Processing Operator	19	14
219	Head Office Auxiliary	3	3
220	Office Auxiliary/Senior Office Auxiliary	26	26
	Operations Support Services Cadre		
221	Supervisor, Operations Support Services <i>(on shift)</i>	10	10
222	Motor/Diesel Mechanic	3	3
223	Motor Mechanic	2	2

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	Tradesman Cadre		
224	Workshop Supervisor	1	1
225	Foreman	10	10
226	Field Supervisor	15	15
227	Electrician	6	4
228	Welder	8	8
229	Cabinet Maker	4	4
230	Carpenter	4	4
231	Plumber and Pipe Fitter	6	7
232	Painter	6	5
233	Mason	6	6
234	Operator Waste Water Pumping Station (<i>on shift</i>)	3	3
235	Waste Water Pipe Cleaner (<i>on roster</i>)	9	9
236	General Assistant (<i>Personal</i>)	7	6
237	Surveillant (<i>on shift</i>)	3	3
238	Tradesman's Assistant (Seamstress)	5	5
239	Tradesman's Assistant	45	43
240	Handy Worker (Special Class)	26	20
241	Handy Worker (General) (Health) (<i>Personal</i>)	2	2
242	Handy Worker (Skilled) (Health) (<i>Personal</i>)	1	-
243	Gardener/Nursery Attendant	12	12
244	Stores Attendant	37	37
245	Sanitary/Cleaning Attendant	2	2
246	Lorry Loader	42	35
247	General Worker (Ex-SMEDA)	4	4
248	General Worker	699	699
TOTAL		13,103	12,971

Programme 0804: Public Health and Disease Control

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	305,000	320,700	321,800	319,500
Recurrent Expenditure	305,000	305,700	310,200	310,500
Capital Expenditure	-	15,000	11,600	9,000

Accounting Officer: Senior Chief Executive
Outcomes:
(i) Increased resilience to emerging health threats
(ii) Zero new cases of HIV/AIDS

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Detection and response to infectious/vector borne diseases <i>Communicable Disease Control Unit</i>	Average time between the detection of a health emergency and the deployment of response measures (Hours)	24	24	24	24
Prevention and treatment of HIV/AIDS <i>HIV, AIDS and Harm Reduction Unit</i>	Adherence rate to Antiretroviral (ARV) Drugs	70%	75%	80%	85%
Treatment of substance abusers <i>HIV, AIDS and Harm Reduction Unit</i>	Percentage decrease in relapse rate amongst those under the Methadone Substitution Therapy	-	10%	15%	18%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		305,000	305,700	310,200	310,500
21	Compensation of Employees	28,100	26,500	31,000	31,300
21110	Personal Emoluments	25,280	23,300	27,800	28,100
	<i>of which</i>				
.001	Basic Salary	20,170	17,500	21,700	21,900
.002	Salary Compensation	1,510	1,600	1,600	1,600
.004	Allowances	1,500	1,500	1,500	1,500
.006	Cash in Lieu of Leave	350	300	300	300
.009	End-of-year Bonus	1,750	1,600	1,900	2,000

Ministry of Health and Wellness - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	2,420	3,000	3,000	3,000
.002	Travelling and Transport	2,320	2,000	2,000	2,000
.100	Overtime	100	1,000	1,000	1,000
21210	Social Contributions				
.001	Contribution to the National Savings Fund	400	200	200	200
22	Goods and Services	276,900	279,200	279,200	279,200
22010	Cost of Utilities	4,030	4,030	4,030	4,030
22020	Fuel and Oil	450	1,000	1,000	1,000
22030	Rent	1,400	6,100	6,100	6,100
22040	Office Equipment and Furniture	15	100	100	100
22060	Maintenance	500	600	600	600
22100	Publications and Stationery	5	10	10	10
22120	Fees	5,200	10,000	10,000	10,000
	<i>of which</i>				
	<i>Drug Users Administrative Panel</i>	5,000	5,800	5,800	5,800
22140	Medical Supplies, Drugs and Equipment	235,100	222,000	222,000	222,000
.001	Medicine, Drugs and Vaccines	148,700	120,000	120,000	120,000
.005	Medical Disposables and Minor Equipment	86,400	102,000	102,000	102,000
	<i>of which</i>				
	<i>(a) Tools for Vector Control</i>	-	2,000	2,000	2,000
	<i>(b) Rapid Food Testing Kits</i>	-	20,000	20,000	20,000
22150	Scientific and Laboratory Equipment				
.001	Laboratory Apparatuses and Supplies (Vector Control)	-	5,000	5,000	5,000
22900	Other Goods and Services	30,200	30,360	30,360	30,360
	<i>of which</i>				
.816	Expenses icw Public Health Emergencies	2,400	2,550	2,550	2,550
.915	Multi-sectoral Response to HIV/AIDS Programme	18,000	18,000	18,000	18,000
.982	Synthetic Drugs Prevention Programme	8,500	8,500	8,500	8,500
Capital Expenditure		-	15,000	11,600	9,000
31	Acquisition of Non-Financial Assets	-	15,000	11,600	9,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings (Vector Control)	-	5,000	5,000	5,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment (Vector Control)	-	10,000	6,600	4,000
TOTAL		305,000	320,700	321,800	319,500

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
	Occupational Health Cadre		
1	Head, Occupational Health Unit	1	1
2	Senior Occupational Health Physician	1	1
3	Occupational Health Physician	6	6
4	Epidemiologist/Senior Epidemiologist	1	1
	Government Analyst Cadre		
5	Chief Government Analyst	1	1
6	Principal Government Analyst	1	1
7	Government Analyst/Senior Government Analyst	7	5
	Chemical Laboratory Unit		
8	Principal Technical Officer (Chemical Laboratory)	1	1
9	Senior Technical Officer (Chemical Laboratory)	3	3
10	Technical Officer (Chemical Laboratory)	11	9
11	Trainee Technical Officer (Chemical Laboratory) (<i>New</i>)	-	-
	Vector Biology and Control Division		
12	Head, Vector Biology and Control Division	1	1
13	Scientific Officer/Senior Scientific Officer, Vector Biology and Control Division	3	3
14	Principal Vector Biology and Control Laboratory Technician	1	1
15	Senior Vector Biology and Control Laboratory Technician	1	1
16	Vector Biology and Control Laboratory Technician	3	5
	Sanitary Engineering Cadre		
17	Lead Sanitary Engineer	1	1
18	Sanitary Engineer/Senior Sanitary Engineer	1	1
19	Principal Health Engineering Officer	1	1
20	Senior Health Engineering Officer	5	5
21	Health Engineering Officer	8	8
	Health Inspectorate Cadre		
22	Principal Public Health and Food Safety Inspector	18	17
23	Senior Public Health and Food Safety Inspector	33	33
24	Public Health and Food Safety Inspector	135	127
25	Principal Health Surveillance Officer	1	1
26	Senior Health Surveillance Officer	17	17
27	Health Surveillance Officer	117	105
28	General Assistant (<i>Personal</i>)	1	-
29	Insecticide Sprayer Operator	103	103
30	Senior Supervisor, Rodent Control	1	1
31	Supervisor Rodent Control	1	1
32	Assistant Supervisor, Rodent Control	3	3
33	Rodent Control Attendant	32	32
34	Field Supervisor	16	16

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2024/25	2025/26
	AIDS Unit		
35	Head, AIDS Unit	-	-
36	Senior AIDS Physician	-	-
37	AIDS Physician	3	3
38	Medical and Health Officer/Senior Medical and Health Officer	12	12
39	Project Co-ordinator (AIDS) (<i>New</i>)	-	-
40	Senior Specialised Nurse	2	2
41	Specialised Nurse	21	21
42	Specialised Health Care Assistant	13	13
43	Officer-in-Charge, Harm Reduction Section	1	1
44	Harm Reduction Co-ordinator	-	-
45	Assistant Programme Officer (Ex-NATReSA)	1	1
	National AIDS Secretariat		
46	Monitoring and Evaluation Specialist	-	-
47	Programme Officer, National AIDS Secretariat	1	1
48	National HIV/AIDS Co-ordinator	1	1
49	Communication Officer, National Aids Secretariat	1	1
50	Nutritionist/Senior Nutritionist	6	6
51	Community Health Care Officer	1	1
52	Audio-Visual and Documentation Officer (Ex-NATReSA)	1	1
53	Health Promotion Officer/Senior Health Promotion Officer	1	1
54	Office Management Assistant	1	1
55	Word Processing Operator	1	1
56	Office Auxiliary/Senior Office Auxiliary	1	1
57	Surveillant (<i>on shift</i>)	1	1
TOTAL		605	581