

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 and early detection
	Enhance provision of treatment for NCDs through specialised health facilities, modern medical equipment, and regular engagement of visiting specialist doctors to ensure timely, high-quality, and patient-centred care
Rising threats of chikungunya, dengue, leptospirosis, Mpox and other communicable diseases	Reinforce disease surveillance, emergency response, and control of vector and rodent
Need to improve service delivery and patient experience	Digitalisation of health services
	Ensure patient-centred treatment and care in public hospitals
	Improve workforce capabilities
Increasing number of illicit drugs users	Enhance treatment and rehabilitation programmes
Need to improve operational efficiency in public healthcare service delivery	Enhance accountability and transparency in the management of healthcare facilities
	Extend the scope for pooled procurement and G-to-G arrangements for medical supplies
Ageing hospital buildings and medical equipment	Undertake phased upgrading of buildings and regular maintenance of medical equipment

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0801: Policy and Strategy for Health Sector	Improved health sector governance and services	Universal Health Coverage (UHC) Service Coverage Index (Score)*	68	75	76	77	79
		Percentage of complaints from patients attended to within 1 month	80%	90%	95%	96%	97%
0802: Community and Preventive Healthcare	A healthy population	Life expectancy at birth (Years)	73.5	73.8	74.0	74.3	74.6

*Universal Health Coverage (UHC) Service Coverage Index is published by World Health Organisation (WHO) (worst 0 - 100 best). Figure of 2025/26 provisional pertains to 2023 as per the latest report compiled by WHO.

Ministry of Health and Wellness - continued

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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	67%	60%	67%	80%	85%
0804: Public Health and Disease Control	Increased resilience to emerging health threats	International Health Regulations (IHR) Core Capacity Index (Score)**	50	45	47	48	50
	Zero new cases of HIV/AIDS	HIV positivity rate (Per 1,000 people tested)	5	5	5	3	0

***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

	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0801: Policy and Strategy for Health Sector	1,340,200	1,378,000	1,465,000	1,253,000
0802: Community and Preventive Healthcare	2,159,600	1,808,000	1,800,000	1,821,000
0803: Public Hospital and Specialised Medical Care	14,679,500	16,017,000	16,841,000	17,431,000
0804: Public Health and Disease Control	320,700	597,000	594,000	595,000
TOTAL	18,500,000	19,800,000	20,700,000	21,100,000

Ministry of Health and Wellness - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		16,710,400	18,260,000	18,120,000	18,160,000
20	National Assembly Allowances	2,400	4,080	4,080	4,080
21	Compensation of Employees	10,327,100	11,631,220	11,808,220	11,867,320
22	Goods and Services	5,405,800	5,576,700	5,247,700	5,243,600
25	Subsidies	7,000	3,000	3,000	3,000
26	Grants	530,800	606,000	640,000	647,000
27	Social Benefits	432,000	432,000	410,000	388,000
28	Other Expense	5,300	7,000	7,000	7,000
Capital Expenditure		1,789,600	1,540,000	2,580,000	2,940,000
26	Grants	5,000	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	1,784,600	1,530,000	2,570,000	2,930,000
TOTAL EXPENDITURE		18,500,000	19,800,000	20,700,000	21,100,000

Programme 0801: Policy and Strategy for Health Sector

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	1,340,200	1,378,000	1,465,000	1,253,000
Recurrent Expenditure	1,095,000	1,168,000	1,141,000	1,125,000
Capital Expenditure	245,200	210,000	324,000	128,000

Accounting Officer: Senior Chief Executive

Outcome: Improved health sector governance and services

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 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	-	Dec-26	-	-
	Policy on Family Doctor Scheme finalised	Mar-26	-	Aug-26	-	-

Ministry of Health and Wellness - continued

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Digitalise health services <i>Digital Health Co. Ltd</i>	Percentage of regional hospitals connected to the e-Health system (Phase 1)	20%	30%	75%	90%	100%
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	2	2	3	4

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		1,095,000	1,168,000	1,141,000	1,125,000
20	National Assembly Allowances	2,400	4,080	4,080	4,080
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
(ii)	Junior Minister	-	1,680	1,680	1,680
21	Compensation of Employees	356,100	385,420	394,720	400,820
21110	Personal Emoluments	314,300	339,920	349,220	355,320
	<i>of which</i>				
.001	Basic Salary	216,000	275,500	284,500	290,100
.002	Salary Compensation	26,000	1,320	1,320	1,320
.004	Allowances	15,000	18,000	18,000	18,000
.005	Extra Assistance	12,000	12,000	12,000	12,000
.006	Cash in lieu of Leave	9,500	9,500	9,500	9,500
.009	End-of-year Bonus	20,300	23,500	23,800	24,300
21111	Other Staff Costs	37,100	40,500	40,500	40,500
.001	Wages	300	300	300	300
.002	Travelling and Transport	31,600	35,000	35,000	35,000
.100	Overtime	5,000	5,000	5,000	5,000
.200	Staff Welfare	200	200	200	200
21210	Social Contributions	4,700	5,000	5,000	5,000
.001	Contribution to the National Savings Fund	4,700	5,000	5,000	5,000
22	Goods and Services	211,400	230,500	190,200	189,100
22010	Cost of Utilities	9,200	9,400	9,400	9,400
22020	Fuel and Oil	1,100	1,300	1,300	1,300
22030	Rent	103,300	93,300	93,300	93,300
22040	Office Equipment and Furniture	1,100	1,100	1,100	1,100
22050	Office Expenses	3,400	3,000	3,000	3,000
22060	Maintenance	1,800	16,700	2,700	2,700

Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22070	Cleaning Services	300	1,300	1,300	1,300
22100	Publications and Stationery	7,600	7,600	7,600	7,600
22120	Fees	8,900	8,800	8,800	8,800
22130	Studies and Surveys	26,000	28,000	5,200	4,100
	<i>of which</i>				
	(a) National Health Accounts	3,000	2,000	1,000	1,500
	(b) Health Sector Strategic Plan 2025-2029	3,500	3,000	1,000	2,600
	(c) Implementing Sustainable Low and Non Chemical Development in SIDS (ISLANDS)	15,000	22,000	3,200	-
22140	Medical Supplies, Drugs and Equipment				
.008	Quality Assurance of Drugs	1,000	1,000	1,000	1,000
22200	Overseas Travel - Treatment & Incoming Medical Teams	35,000	43,000	43,000	43,000
22900	Other Goods and Services	12,700	16,000	12,500	12,500
	<i>of which</i>				
.819	Expenses i.c.w. Grievance Redressal System - Hotline Service	5,000	5,000	5,000	5,000
.837	Expenses i.c.w. the National Initiative to Combat Drugs	-	2,000	2,000	2,000
.845	Expenses i.c.w. Quarantine for Communicable Disease Control	-	3,000	-	-
.955	Gender Mainstreaming	200	200	200	200
25	Subsidies	7,000	3,000	3,000	3,000
25510	Medical Subsidies				
.001	Interest Subsidy on Medical Loans - Zero-Interest Medical Loan Scheme	7,000	3,000	3,000	3,000
26	Grants	80,800	106,000	132,000	133,000
26210	Contribution to International Organisations				
.106	World Health Organisation	4,750	4,750	4,750	4,750
.107	Commonwealth Regional Health Community Secretariat	3,600	3,600	3,600	3,600
.108	United Nations Children's Fund (UNICEF)	325	325	325	325
.109	International Committee of Red Cross	600	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	1,800

Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
26313	Extra-Budgetary Units				
.037	Mauritius Institute of Health	31,000	36,200	36,200	36,200
.167	Central Medical Procurement Authority	9,000	9,000	25,000	25,000
.173	Digital Health Co. Ltd	25,000	45,000	55,000	56,000
27	Social Benefits	432,000	432,000	410,000	388,000
27210	Social Assistance Benefits				
.008	Assistance to Patients Inoperable in Mauritius - Overseas Treatment Scheme	200,000	200,000	180,000	160,000
.018	Assistance to Patients referred for treatment in Local Private Health Institutions	32,000	32,000	30,000	28,000
.019	Child Cancer Treatment Scheme	200,000	200,000	200,000	200,000
28	Other Expense	5,300	7,000	7,000	7,000
28211	Transfers to Non-Profit Institutions				
.007	Dental Council	895	995	995	995
.014	Medical Council	895	995	995	995
.017	Nursing Council	510	610	610	610
.065	Pharmacy Council	500	600	600	600
.066	Allied Health Professional Council	700	800	800	800
.075	Optical Council	500	600	600	600
.076	Clinical Research Regulatory Council	-	1,100	1,100	1,100
28212	Transfers to Households				
.007	Savings Culture Campaign	1,300	1,300	1,300	1,300
Capital Expenditure		245,200	210,000	324,000	128,000
31	Acquisition of Non-Financial Assets	245,200	210,000	324,000	128,000
31112	Non-Residential Buildings	25,000	25,000	154,200	30,600
	<i>of which</i>				
.442	Upgrading of Building - Warehouse for Medical Supplies	20,000	20,000	150,000	30,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	50,000	50,000	50,000	50,000
31122	Other Machinery and Equipment				
.414	Upgrading of Air Conditioning Equipment	100	100	-	-
.802	Acquisition of IT Equipment	6,000	5,000	20,000	20,000
.999	Acquisition of Other Machinery and Equipment	8,000	5,000	5,000	5,000
31132	Intangible Fixed Assets				
.118	Digitalisation of Hospital Services	156,100	124,900	94,800	22,400
	<i>of which</i>				
	(a) e-Health	103,000	93,000	84,800	20,000
	(b) Local Area Network for Digital Health Services	51,100	31,000	-	-
TOTAL		1,340,200	1,378,000	1,465,000	1,253,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Minister	1	1
2	Junior Minister	-	1
3	Permanent Secretary	2	3
4	Deputy Permanent Secretary	6	6
5	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	12	12
6	Director-General, Health Services	1	1
7	Director, Health Services	5	5
8	Director, Dental Services	1	1
	Pharmacy Cadre		
9	Director, Pharmaceutical Services	1	1
10	Deputy Director, Pharmaceutical Services	1	1
11	Principal Pharmacist	8	8
12	Chief Pharmacy Technician	1	1
	Health Inspectorate Cadre		
13	Director, Public Health and Food Safety	1	1
14	Deputy Director, Public Health and Food Safety	3	3
	Nursing Cadre		
15	Director, Nursing	1	1
16	Deputy Director, Nursing	1	1
17	Principal Public Health Nursing Officer	1	1
18	National Dialysis Co-ordinator	1	1
19	Health Complaints Co-ordinator/Senior Health Complaints Co-ordinator	1	1
	Health Information, Education and Communication Cadre		
20	Director, Health Promotion and Research	1	1
21	Chief Health Information, Education and Communication Officer	1	1
22	Chief Demographer	1	1
23	Demographer	1	1
24	Lead Health Analyst	1	1
25	Analyst/Senior Analyst (Health)	2	2
	Safety and Health Cadre		
26	Safety and Health Officer/Senior Safety and Health Officer	-	6
	Engineering Cadre		
27	Lead Engineer	-	1
28	Engineer/Senior Engineer (Civil)	2	2
29	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	-	1
30	Quantity Surveyor/ Senior Quantity Surveyor	-	1
31	Technical Officer	3	3
	ICT Cadre		
32	Lead Programme Manager, CIB	1	1
33	Systems Analyst	6	6
34	Assistant Systems Analyst/Senior Assistant Systems Analyst	5	5
35	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	10	10

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
	Finance Cadre		
36	Manager, Financial Operations	2	2
37	Assistant Manager, Financial Operations	4	4
38	Principal Financial Operations Officer	3	4
39	Financial Operations Officer/Senior Financial Operations Officer	3	3
40	Assistant Financial Operations Officer	6	6
41	Accounts Clerk (Ex-NATReSA)	1	1
	Procurement and Supply Cadre		
42	Manager (Procurement and Supply)	5	5
43	Assistant Manager (Procurement and Supply)	11	11
44	Principal Procurement and Supply Officer	10	11
45	Procurement and Supply Officer/Senior Procurement and Supply Officer	25	26
46	Assistant Procurement and Supply Officer	33	33
	Internal Control Cadre		
47	Manager, Internal Audit, <i>formerly Manager, Internal Control</i>	1	1
48	Principal Internal Audit Officer, <i>formerly Principal Internal Control Officer</i>	4	4
49	Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer/Senior Internal Control Officer</i>	5	6
	Human Resources Cadre		
50	Manager, Human Resources	3	4
51	Assistant Manager, Human Resources	5	5
52	Senior Human Resource Executive	4	4
53	Human Resource Executive	16	16
	Sanitary Engineering Cadre		
54	Director, Environmental Health Engineering Unit	1	1
55	Deputy Director, Environmental Health Engineering Unit	1	1
	Hospital Administrator Cadre		
56	Chief Hospital Administrator	1	1
57	Deputy Chief Hospital Administrator	2	2
	Health Records Cadre		
58	Chief Health Records Officer	1	1
59	Principal Health Records Officer	3	3
60	Senior Health Records Officer	1	1
61	Senior Health Records Clerk	1	1
62	Higher Health Records Clerk	2	2
	Health Statistics Cadre		
63	Senior Health Statistician	-	-
64	Health Statistician	2	2
65	Principal Statistical Officer	1	1
66	Senior Statistical Officer	2	1
67	Statistical Officer (<i>Personal</i>)	2	1
68	Statistical Officer/Senior Statistical Officer	2	2
	General Support Services Cadre		
69	Office Management Executive	10	10
70	Office Management Assistant	36	36
71	Office Supervisor	4	4
72	Management Support Officer	285	285
73	Confidential Secretary	23	23
74	Senior Word Processing Operator	1	1

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
75	Word Processing Operator	6	6
76	Confidential Secretary (Ex-NATReSA)	1	1
	Operations Support Services Cadre		
77	Senior Manager, Operations Support Services	1	-
78	Manager, Operations Support Services	-	1
79	Co-ordinator, Operations Support Services	1	1
80	Print Finishing/Book Binding Operator (<i>on roster</i>)	2	2
81	Driver (Ordinary vehicles up to 5 tonnes)	8	8
82	Head Office Auxiliary	2	2
83	Office Auxiliary/Senior Office Auxiliary	25	25
84	General Assistant (<i>Personal</i>)	1	1
85	General Worker	4	4
TOTAL		655	669

Programme 0802: Community and Preventive Healthcare

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	2,159,600	1,808,000	1,800,000	1,821,000
Recurrent Expenditure	1,950,600	1,706,000	1,729,000	1,750,000
Capital Expenditure	209,000	102,000	71,000	71,000

Accounting Officer: Senior Chief Executive

Outcome: A healthy population

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Health education, immunisation and primary healthcare services at community level <i>Public Health Unit/Primary Health Care Unit</i>	Percentage of children under 1 year who receive the full series of vaccines	85%	86.5%	88%	90%	92%

Ministry of Health and Wellness - continued

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Prevention, treatment and management of NCDs <i>NCD, Health Promotion and Research Unit</i>	Mortality due to main NCDs among 30-70 years old per 100,000 population	575	585	580	575	570
	Percentage of secondary school students of Grades 7, 9 and 12 who are overweight/obese	25%	26.7%	24%	23%	22%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		1,950,600	1,706,000	1,729,000	1,750,000
21	Compensation of Employees	1,032,400	886,000	910,300	933,300
21110	Personal Emoluments	855,300	752,800	777,100	800,100
	<i>of which</i>				
.001	Basic Salary	590,000	616,500	638,700	660,700
.004	Allowances	70,000	60,300	60,300	60,300
.005	Extra Assistance	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	25,800	24,000	24,000	24,000
.009	End-of-year Bonus	56,000	50,900	53,000	54,000
21111	Other Staff Costs	165,600	122,600	122,600	122,600
.001	Wages	9,000	7,000	7,000	7,000
.002	Travelling and Transport	81,500	45,500	45,500	45,500
.100	Overtime	75,000	70,000	70,000	70,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	11,500	10,600	10,600	10,600
.001	Contribution to the National Savings Fund	11,500	10,600	10,600	10,600
22	Goods and Services	918,200	820,000	818,700	816,700
22010	Cost of Utilities	37,100	36,200	36,200	36,200
22020	Fuel and Oil	4,000	4,000	4,000	4,000
22030	Rent	8,900	8,900	8,900	8,900
22040	Office Equipment and Furniture	700	700	700	700
22050	Office Expenses	1,000	1,000	1,000	1,000
22060	Maintenance	5,400	5,950	5,950	5,950
22070	Cleaning Services	10,000	15,700	15,700	15,700
22090	Security	35,000	50,000	50,000	50,000
22100	Publications and Stationery	1,100	1,100	1,100	1,100
22120	Fees	7,000	7,000	7,000	7,000
22130	Studies and Surveys	4,500	3,300	2,000	-
	<i>of which</i>				
	(a) Mauritius NCD Survey 2026	2,000	2,000	1,500	-
	(b) Rodrigues NCD Survey 2026	500	1,000	500	-
22140	Medical Supplies, Drugs and Equipment	601,200	499,200	499,200	499,200
22150	Scientific and Laboratory Equipment and Supplies	95,000	95,000	95,000	95,000

Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22900	Other Goods and Services	107,300	91,950	91,950	91,950
	<i>of which</i>				
.821	Expenses i.c.w. Cancer and Cardiac Preventive Care	23,000	20,000	20,000	20,000
.822	Expenses i.c.w. Diabetes Path to Remission Programme	47,000	40,000	40,000	40,000
Capital Expenditure		209,000	102,000	71,000	71,000
31	Acquisition of Non-Financial Assets	209,000	102,000	71,000	71,000
	Project Value Rs 000				
31112	Non-Residential Buildings				
.001	Construction of Office Buildings (<i>New Souillac Health Office</i>)	42,900	20,000	1,300	-
.004	Construction of Area Health Centres (AHC)		89,300	24,300	-
	<i>of which</i>				
	(a) <i>Curepipe AHC</i>	135,220	63,900	14,700	-
	(b) <i>Bambous AHC</i>	91,220	23,400	9,600	-
.005	Construction of Community Health Centres		10,100	1,400	-
.401	Upgrading of Health Offices		5,000	3,000	3,000
.404	Upgrading of Area Health Centres		20,000	15,000	15,000
.405	Upgrading of Community Health Centres		20,000	15,000	15,000
.406	Upgrading of Mediclinics		10,000	10,000	10,000
.419	Upgrading of Laboratories		16,600	14,000	10,000
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipment		18,000	18,000	18,000
TOTAL		2,159,600	1,808,000	1,800,000	1,821,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Regional Public Health Superintendent	7	7
2	NCD Coordinator	5	5
3	Dental Surgeon/Senior Dental Surgeon	47	47
4	Podiatrist (<i>New</i>)	-	-
5	Senior Community Physician	4	6
6	Community Physician	60	60

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
	Nursing Cadre		
7	Charge Nurse (Male)	13	13
8	Charge Nurse (Female)	13	13
9	Nursing Officer	378	378
10	Senior Public Health Nursing Officer	7	9
11	Public Health Nursing Officer	61	71
12	Health Care Assistant/Senior Health Care Assistant (General)	236	236
13	Principal Midwife	20	20
14	Senior Midwife (<i>Personal</i>)	1	1
15	Midwife	8	8
16	Management Support Officer	8	8
17	Word Processing Operator	4	4
18	Office Auxiliary/Senior Office Auxiliary	15	15
	Health Information, Education and Communication Cadre		
19	Principal Health Information, Education and Communication Officer	-	-
20	Senior Health Information, Education and Communication Officer	1	1
21	Health Information, Education and Communication Officer	5	5
22	Senior Pharmacy Technician	29	29
23	Pharmacy Technician	20	20
24	Health Records Clerk	34	34
	Community Health Cadre		
25	Senior Community Health Rehabilitation Officer	5	5
26	Community Health Rehabilitation Officer	45	55
27	Principal Community Health Care Officer	1	1
28	Senior Community Health Care Officer	8	9
29	Community Health Care Officer	94	94
30	Motivator (Community Health)	3	3
31	Senior Dental Assistant	8	10
32	Dental Assistant	52	52
33	Senior Dental Assistant (<i>on roster - day and night</i>) (<i>New</i>)	-	-
34	Dental Assistant (<i>on roster - day and night</i>) (<i>New</i>)	-	-
35	Handy Worker (Special Class)	65	75
	Nutritionist Cadre		
36	Chief Nutritionist	1	1
37	Principal Nutritionist	1	1
38	Nutritionist/Senior Nutritionist	8	13
39	Senior Health Laboratory Auxiliary	1	1
40	Health Laboratory Auxiliary (<i>Personal</i>)	6	6
41	Senior Community Health Development Motivator	1	1
42	Community Health Development Motivator	8	8
43	Senior Specialised Nurse (Diabetes)	7	9
44	Specialised Nurse (Diabetes)	50	55
45	Senior Specialised Nurse (Diabetes Foot Care)	5	5
46	Specialised Nurse (Diabetes Foot Care)	26	33
47	Senior Specialised Nurse	1	1
48	Specialised Nurse	21	26
49	Specialised Health Care Assistant	60	65
50	Driver (Ordinary vehicles up to 5 tonnes)	21	21
51	General Worker	287	287
	TOTAL	1,761	1,827

Ministry of Health and Wellness - continued

Programme 0803: Public Hospital and Specialised Medical Care

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	14,679,500	16,017,000	16,841,000	17,431,000
Recurrent Expenditure	13,359,100	14,811,000	14,667,000	14,695,000
Capital Expenditure	1,320,400	1,206,000	2,174,000	2,736,000

Accounting Officer: Senior Chief Executive						
Outcome: Enhanced quality of medical care and patient outcomes						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
General medical treatment and care <i>Regional and Community Hospitals</i>	Average length of stay in hospitals (Days)	4.9	5.1	5.0	4.9	4.7
Specialised medical treatment and long-term patient management <i>Specialised Hospitals</i>	Average waiting time for (Weeks):					
	(i) specialist consultations	3.5	3.0	2.9	2.8	2.7
	(ii) eye surgery	10	9.3	8.0	7.0	6.5
	(iii) cardiac interventions	12	11.4	10	9.5	9.0
	Percentage of mental health patients not re-admitted within 3 months of discharge	77%	75.8%	77%	80%	85%
	Age-standardised mortality rate for cancer patients (Per 100,000 population)	76.0	75.8	75.5	75.0	74.8

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		13,359,100	14,811,000	14,667,000	14,695,000
21	Compensation of Employees	8,912,100	10,041,000	10,169,000	10,192,000
21110	Personal Emoluments <i>of which</i>	7,707,000	8,619,000	8,749,000	8,772,000
.001	Basic Salary	4,661,000	6,030,000	6,262,000	6,376,000
.004	Allowances	1,560,000	1,760,000	1,660,000	1,560,000
.005	Extra Assistance	84,000	88,000	88,000	88,000

Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
.006	Cash in lieu of Leave	180,000	180,000	180,000	180,000
.009	End-of-year Bonus	445,000	516,000	514,000	523,000
.013	Allowance - <i>Pre-Registration Trainees (Medical Graduates)</i>	74,000	43,000	43,000	43,000
21111	Other Staff Costs	1,119,100	1,318,000	1,316,000	1,316,000
.001	Wages	73,700	80,600	80,600	80,600
.002	Travelling and Transport	626,000	734,000	732,000	732,000
.100	Overtime	419,000	503,000	503,000	503,000
.200	Staff Welfare	400	400	400	400
21210	Social Contributions	86,000	104,000	104,000	104,000
.001	Contribution to the National Savings Fund	86,000	104,000	104,000	104,000
22	Goods and Services	3,997,000	4,270,000	3,990,000	3,989,000
22010	Cost of Utilities	323,000	376,000	376,000	376,000
22020	Fuel and Oil	50,000	56,000	56,000	56,000
22030	Rent	37,300	87,700	87,700	87,700
	<i>of which</i>				
.001	Rental of Building - <i>Warehouse</i>	30,000	60,000	60,000	60,000
.004	Rental of Equipment - <i>Leasing</i>	-	19,000	19,000	19,000
22040	Office Equipment and Furniture	14,000	9,800	9,800	9,800
22050	Office Expenses	3,000	3,000	3,000	3,000
22060	Maintenance	198,600	312,500	312,500	312,500
	<i>of which</i>				
.001	Buildings	40,000	152,000	152,000	152,000
.002	Other Structures	100	-	-	-
.003	Plant and Equipment	106,000	106,000	106,000	106,000
.004	Vehicles	45,000	45,000	45,000	45,000
22070	Cleaning Services	240,000	245,000	245,000	245,000
22090	Security	120,000	130,000	130,000	130,000
22100	Publications and Stationery	15,200	16,200	13,200	12,000
22120	Fees	52,000	83,000	83,000	83,000
	<i>of which</i>				
.007	Fees for Training	35,000	73,000	73,000	73,000
22140	Medical Supplies, Drugs and Equipment	2,154,200	2,151,800	1,874,800	1,874,800
.001	Medicine, Drugs and Vaccines	1,195,000	1,189,000	912,000	912,000
	<i>of which</i>				
	<i>Arrears i.c.w. COVID-19 Vaccines</i>	<i>170,000</i>	<i>277,000</i>	<i>-</i>	<i>-</i>
.002	C.T Scan and MRI Fees and Materials	4,000	6,000	6,000	6,000
.003	Dental Materials and Equipment	3,500	4,100	4,100	4,100
.004	Orthopaedic Materials and Equipment	9,200	9,200	9,200	9,200
.005	Medical Disposables and Minor Equipment	800,000	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	140,000	141,000	141,000	141,000
22150	Scientific and Laboratory Equipment and Supplies				
.001	Laboratory Apparatuses and Supplies	390,000	390,000	390,000	390,000
22900	Other Goods and Services	399,700	409,000	409,000	409,200
	<i>of which</i>				
.005	Provision and Stores	306,000	318,300	318,300	318,300
.021	Clothing and Bedding	20,000	22,000	22,000	22,200
.823	Expenses i.c.w. Patient Facilitation Desk	10,000	5,000	5,000	5,000

Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
26	Grants	450,000	500,000	508,000	514,000
26313	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	450,000	500,000	508,000	514,000
	(a) Cardiac Centre	450,000	490,000	495,000	500,000
	(b) Cardiometabolic Care and Research Division	-	10,000	13,000	14,000
Capital Expenditure		1,320,400	1,206,000	2,174,000	2,736,000
26	Grants	5,000	10,000	10,000	10,000
26323	Extra-Budgetary Units				
.095	Trust Fund for Specialised Medical Care	5,000	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	1,315,400	1,196,000	2,164,000	2,726,000
31112	Non-Residential Buildings				
.003	Construction/Extension of Hospitals	554,600	617,100	1,660,000	2,310,000
	<i>of which</i>				
	(a) New SSRN Hospital	4,000,000	-	800,000	1,500,000
	(b) AYUSH Centre of Excellence	2,000,000	-	800,000	800,000
	(c) National Health Laboratory Services Centre - Consultancy	70,000	-	50,000	-
	(d) SAJ Hospital	4,039,000	250,000	156,900	-
	(e) S. Bharati Eye Hospital	735,000	200,000	103,000	-
	(f) New Autistic Ward at Brown Sequard Mental Health Care Centre	27,100	16,100	17,900	-
.403	Upgrading of Hospitals	245,800	281,200	257,000	167,000
	<i>of which</i>				
	(a) SSRN Hospital	50,000	30,000	23,000	20,000
	(b) Dr. A. G. Jeetoo Hospital	15,000	35,000	25,000	20,000
	(c) SAJ Hospital	94,300	63,000	10,000	6,000
	<i>of which</i>				
	Invasive Cardiology and Cardiac Surgery Unit	50,000	50,000	5,000	1,000
	(d) Jawaharlal Nehru Hospital	22,000	35,000	25,000	20,000
	(e) Victoria Hospital	23,500	44,200	35,000	30,000
	(f) Brown Sequard Mental Health Care Centre	10,000	5,000	5,000	5,000
	(g) S. Bharati Eye Hospital	1,000	1,000	1,000	1,000
	(h) Diabetes Centres	5,000	5,000	5,000	5,000
	(i) Stroke Units	5,000	5,000	5,000	5,000
	(j) Geriatric Healthcare Units	5,000	15,000	10,000	2,000
	(k) Upgrading of Heating, Ventilation and Air Conditioning (HVAC) Installations at Dr. A. G. Jeetoo	190,000	-	30,000	40,000
31122	Other Machinery and Equipment	515,000	297,700	247,000	249,000
	<i>of which</i>				
.801	Acquisition of Medical Equipment	508,000	290,000	240,000	242,000
TOTAL		14,679,500	16,017,000	16,841,000	17,431,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Manager, Hospital Services, <i>formerly Hospital Manager (New)</i>	-	5
	Doctors' Cadre		
2	Regional Health Director	5	5
3	Director, National Cancer Hospital (<i>New</i>)	-	-
4	Consultant-in-Charge	59	59
5	Medical Superintendent	12	12
6	Specialist/Senior Specialist	374	428
7	General Practitioner, <i>formerly Medical and Health Officer/Senior Medical and Health Officer</i>	1,260	1,320
8	Director, Emergency Services	1	1
9	Senior Emergency Physician	5	5
10	Emergency Physician	32	32
11	Head, Ayurvedic Unit (<i>New</i>)	-	-
12	Ayurvedic Medical Officer/Senior Ayurvedic Medical Officer	10	10
13	Ophthalmic Optician/Senior Ophthalmic Optician	-	2
14	Pre-Registration House Officer	320	238
	Dental Services Cadre		
15	Specialist (Dental Services)	13	13
16	Regional Dental Superintendent	5	5
17	Dental Surgeon/Senior Dental Surgeon	15	17
18	Principal Dental Assistant	2	2
19	Senior Dental Assistant	6	6
20	Dental Assistant	30	30
21	Dental Technician	1	4
	Laboratory Services Cadre		
22	Director, Laboratory Services	1	1
23	Deputy Director, Laboratory Services	1	1
	Hospital Administrator Cadre		
24	Regional Health Services Administrator	5	5
25	Hospital Administrator	12	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>)	40	40
	Nursing Cadre		
29	Head, School of Nursing	1	1
30	Principal Nurse Educator	2	2
31	Senior Nurse Educator	1	1
32	Nurse Educator	9	12
33	Senior Midwife Educator (<i>New</i>)	-	-

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
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	98
41	Ward Manager (Female)	95	95
42	Ward Manager (Psychiatric) (Male)	2	4
43	Ward Manager (Psychiatric) (Female)	5	10
44	Charge Nurse (Male)	325	337
45	Charge Nurse (Female)	359	382
46	Charge Nurse (Psychiatric) (Male)	2	2
47	Charge Nurse (Psychiatric) (Female)	7	7
48	Specialised Nurse (Neonatal)	-	-
49	Nursing Officer (Psychiatric)	-	-
50	Trainee Nurse (Psychiatric)	15	15
51	Nursing Officer	1,566	1,927
52	Trainee Nurse	449	521
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)	26	28
57	Health Care Assistant/Senior Health Care Assistant (General)	1,065	1,065
58	Attendant Nursing School	10	10
	Midwife Cadre		
59	Chief Midwife	1	1
60	Senior Midwife (<i>on shift</i>)	44	50
61	Midwife	149	141
62	Trainee Midwife	25	50
	Medical Imaging Technology Cadre		
63	Chief Medical Imaging Technologist	1	1
64	Principal Medical Imaging Technologist	7	7
65	Senior Medical Imaging Technologist	44	44
66	Medical Imaging Technologist	78	106
67	Trainee Medical Imaging Technologist	65	25
68	Principal Nuclear Medicine Technologist	1	1
69	Senior Nuclear Medicine Technologist	2	2
70	Nuclear Medicine Technologist	12	12
	Radiation Therapy Cadre		
71	Principal Radiation Therapist	2	2
72	Senior Radiation Therapist	6	6
73	Radiation Therapist	13	12

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
74	Trainee Radiation Therapist	15	15
	Medical Imaging Assistant Cadre		
75	Principal Medical Imaging Assistant	4	4
76	Senior Medical Imaging Assistant	9	9
77	Medical Imaging Assistant (<i>Personal</i>)	2	-
78	Senior Medical Imaging Assistant (<i>on shift</i>)	6	10
79	Medical Imaging Assistant (<i>on shift</i>)	52	60
	Pharmacy Cadre		
80	Pharmacist/Senior Pharmacist (<i>Personal</i>)	21	21
81	Pharmacist/Senior Pharmacist (<i>on roster - day and night</i>)	10	10
82	Quality Control Pharmacist/Chemist	-	-
83	Pre-Registration Pharmacist	4	4
84	Radiopharmacist	2	3
85	Regional Pharmacy Technician	5	5
86	Principal Pharmacy Technician	18	18
87	Pharmacy Stores Manager	20	20
88	Senior Pharmacy Technician	41	41
89	Pharmacy Technician	89	133
90	Trainee Pharmacy Technician	69	25
	Physiotherapy Cadre		
91	Chief Physiotherapist	2	2
92	Principal Physiotherapist (<i>New</i>)	-	-
93	Physiotherapist/Senior Physiotherapist	28	26
94	Senior Physiotherapy Assistant	6	6
95	Physiotherapy Assistant	40	40
96	Pool Attendant (Hydrotherapy Unit)	3	3
	Occupational Therapy Cadre		
97	Chief Occupational Therapist	1	-
98	Principal Occupational Therapist (<i>New</i>)	-	-
99	Occupational Therapist/Senior Occupational Therapist	12	17
100	Senior Occupational Therapy Assistant	4	5
101	Occupational Therapy Assistant	16	10
	Speech and Hearing Therapy Cadre		
102	Chief Speech Therapist and Audiologist	1	1
103	Principal Speech Therapist and Audiologist (<i>New</i>)	-	-
104	Speech Therapist and Audiologist/Senior Speech Therapist and Audiologist	10	15
105	Senior Speech and Hearing Therapy Assistant	2	2
106	Speech and Hearing Therapy Assistant	7	10
107	Trainee Speech and Hearing Therapy Assistant	-	-

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
	Medical Physicist Cadre		
108	Head, Medical Physicist Department, <i>formerly Principal Medical Physicist</i>	1	1
109	Principal Medical Physicist (<i>New</i>)	-	-
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	5	5
	Clinical Scientist Cadre		
118	Head Biochemistry Services	1	1
119	Principal Clinical Scientist (Biochemistry)	1	2
120	Clinical Scientist/Senior Clinical Scientist (Biochemistry)	9	8
121	Principal Clinical Scientist (Virology)	1	1
122	Clinical Scientist/Senior Clinical Scientist (Virology)	4	4
	Clinical Psychologist Cadre		
123	Psychologist/Senior Psychologist (Clinical/Health), <i>formerly Clinical Psychologist</i>	15	20
	Medical Laboratory Technician Cadre		
124	Chief Medical Laboratory Technologist	1	1
125	Principal Medical Laboratory Technologist	12	17
126	Medical Laboratory Technologist/Senior Medical Laboratory Technologist	200	195
127	Assistant Medical Laboratory Technologist	2	2
128	Trainee Medical Laboratory Technologist	23	22
	Blood Bank Cadre		
129	Blood Donor Co-ordinator	1	1
130	Senior Blood Bank Officer	1	1
131	Blood Bank Officer	12	14
132	Phlebotomist, <i>formerly Blood Bank Assistant/Senior Blood Bank Assistant</i>	13	14
	Pathological Laboratory Cadre		
133	Principal Pathological Laboratory Technician	1	1
134	Senior Pathological Laboratory Technician	1	1
135	Pathological Laboratory Technician	22	22

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
136	Senior Health Laboratory Auxiliary	12	14
137	Health Laboratory Auxiliary (<i>Personal</i>)	63	57
138	Health Laboratory Auxiliary (<i>on roster</i>)	17	23
	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)	126	116
	Catering Services Cadre		
146	Catering Manager	-	-
147	Senior Catering Officer	5	5
148	Catering Officer	4	3
149	Assistant Catering Officer	3	3
150	Catering Supervisor	12	14
151	Senior Cook	8	8
152	Cook (<i>on roster</i>)	150	155
	Finance Cadre		
153	Manager, Financial Operations	5	5
154	Assistant Manager, Financial Operations	5	5
155	Principal Financial Operations Officer	10	10
156	Financial Operations Officer/Senior Financial Operations Officer	7	8
157	Assistant Financial Operations Officer	25	25
	Procurement and Supply 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	14	15
169	Senior Health Records Clerk	20	20
170	Higher Health Records Clerk	146	156
171	Health Records Clerk	187	245

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
	Biomedical Engineering Cadre		
172	Lead Biomedical Engineer (Health) <i>(New)</i>	-	-
173	Biomedical Engineer/Senior Biomedical Engineer (Health)	10	10
174	Trainee Biomedical Engineer	-	-
175	Principal Biomedical Engineering Technician	2	2
176	Senior Biomedical Engineering Technician	3	3
177	Biomedical Engineering Technician	21	21
	Mechanical Engineering Cadre		
178	Mechanical Engineer/Senior Mechanical Engineer	4	4
179	Technical and Mechanical Officer	4	4
	Health Sterile Services Cadre		
180	Health Sterile Services Superintendent	6	6
181	Health Sterile Services Supervisor	8	8
182	Health Sterile Services Assistant	56	66
183	Superintendent, Healthcare Technology Workshop	1	1
184	Senior Healthcare Technologist	5	5
185	Healthcare Technologist	7	7
186	Receptionist (Health Services)	4	4
187	Senior Telephonist (Health) <i>(on shift)</i>	5	5
188	Telephonist (Health) <i>(on shift)</i>	106	106
189	Senior Linen Health Officer	11	11
190	Linen Health Officer	52	52
191	Laundry Attendant <i>(on roster)</i>	63	63
192	Health Transport Services Facilitator <i>(on shift)</i> , formerly Transport Services Facilitator <i>(on shift)</i>	64	64
193	Mortuary Attendant <i>(on roster)</i>	9	13
194	Incinerator Operator (Health Services)	4	6
195	Senior Attendant (Hospital Services) <i>(on shift)</i>	303	303
196	Attendant (Hospital Services) <i>(on shift)</i>	1,839	1,839
197	Ambulance Care Attendant <i>(on shift)</i>	140	152
198	Ambulance Driver <i>(on shift)</i>	152	164
199	Driver <i>(on shift)</i>	65	67
200	Driver (Heavy vehicles above 5 tonnes)	15	17
201	Driver (Ordinary vehicles up to 5 tonnes)	96	101
	Orthopaedic Cadre		
202	Manager, Orthopaedic Appliances Workshop	1	1
203	Orthopaedic Technician (Orthosis Prosthesis)	2	-
204	Orthopaedic Technician (Podo Orthosis)	2	-
205	Assistant Orthopaedic Technician (Orthosis Prosthesis)	10	9
206	Assistant Orthopaedic Technician (Podo Orthosis)	-	-
207	Trainee Assistant Orthopaedic Technician (Orthosis Prosthesis)	5	5
208	Trainee Assistant Orthopaedic Technician (Podo Orthosis)	5	5
209	Orthopaedic, Appliance Maker (Metal)	7	5

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
210	Orthopaedic, Appliance Maker (Orthosis/Prosthesis), <i>formerly Orthopaedic Appliance Maker (Wood)</i>	3	3
211	Orthopaedic, Appliance Maker (Leather)	8	8
212	Orthopaedic, Appliance Maker (Seamstress)	5	4
General Support Services Cadre			
213	Office Management Executive	5	5
214	Office Management Assistant	8	8
215	Management Support Officer	138	138
216	Confidential Secretary	17	17
217	Word Processing Operator	14	14
218	Head Office Auxiliary	3	3
219	Office Auxiliary/Senior Office Auxiliary	26	26
Operations Support Services Cadre			
220	Supervisor, Operations Support Services (<i>on shift</i>)	10	15
221	Motor/Diesel Mechanic	3	3
222	Motor Mechanic	2	2
Tradesman Cadre			
223	Workshop Supervisor	1	1
224	Foreman	10	10
225	Field Supervisor	15	15
226	Electrician	4	4
227	Welder	8	8
228	Cabinet Maker	4	4
229	Carpenter	4	6
230	Plumber and Pipe Fitter	7	7
231	Painter	5	5
232	Mason	6	7
233	Operator Waste Water Pumping Station (<i>on shift</i>)	3	3
234	Waste Water Pipe Cleaner (<i>on roster</i>)	9	9
235	General Assistant (<i>Personal</i>)	6	6
236	Surveillant (<i>on shift</i>)	3	3
237	Tradesman's Assistant (Seamstress)	5	5
238	Tradesman's Assistant	43	48
239	Handy Worker (Special Class)	20	20
240	Handy Worker (General) (Health) (<i>Personal</i>)	2	2
241	Gardener/Nursery Attendant	12	12
242	Stores Attendant	37	40
243	Sanitary/Cleaning Attendant	2	1
244	Lorry Attendant, <i>formerly Lorry Loader</i>	35	40
245	General Worker (Ex-SMEDA)	4	4
246	General Worker	699	699
TOTAL		12,971	13,662

Programme 0804: Public Health and Disease Control

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	320,700	597,000	594,000	595,000
Recurrent Expenditure	305,700	575,000	583,000	590,000
Capital Expenditure	15,000	22,000	11,000	5,000

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	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 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	24
Prevention and treatment of HIV/AIDS <i>HIV, AIDS and Harm Reduction Unit</i>	Adherence rate to Antiretroviral (ARV) Drugs	75%	75.4%	80%	90%	95%
Treatment of substance abusers <i>HIV, AIDS and Harm Reduction Unit</i>	Relapse rate amongst those under the Methadone Substitution Therapy	-	45%	40%	36%	25%

Ministry of Health and Wellness - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		305,700	575,000	583,000	590,000
21	Compensation of Employees	26,500	318,800	334,200	341,200
21110	Personal Emoluments	23,300	274,600	290,000	297,000
	<i>of which</i>				
.001	Basic Salary	17,500	236,400	251,000	257,000
.004	Allowances	1,500	11,000	11,000	11,000
.006	Cash in Lieu of Leave	300	7,000	7,000	7,000
.009	End-of-year Bonus	1,600	20,000	20,800	21,800
21111	Other Staff Costs	3,000	40,800	40,800	40,800
.002	Travelling and Transport	2,000	18,800	18,800	18,800
.100	Overtime	1,000	22,000	22,000	22,000
21210	Social Contributions	200	3,400	3,400	3,400
.001	Contribution to the National Savings Fund	200	3,400	3,400	3,400
22	Goods and Services	279,200	256,200	248,800	248,800
22010	Cost of Utilities	4,030	3,430	3,430	3,430
22020	Fuel and Oil	1,000	1,000	1,000	1,000
22030	Rent	6,100	6,100	6,100	6,100
22040	Office Equipment and Furniture	100	100	100	100
22060	Maintenance	600	600	600	600
22100	Publications and Stationery	10	10	10	10
22120	Fees	10,000	9,760	9,760	9,760
	<i>of which</i>				
	<i>Drug Users Administrative Panel</i>	<i>5,800</i>	<i>7,760</i>	<i>7,760</i>	<i>7,760</i>
22140	Medical Supplies, Drugs and Equipment				
.001	Medicine, Drugs and Vaccines	120,000	120,000	120,000	120,000
.005	Medical Disposables and Minor Equipment	102,000	70,000	70,000	70,000
22150	Scientific and Laboratory Equipment and Supplies	5,000	5,000	5,000	5,000
22900	Other Goods and Services	30,360	40,200	32,800	32,800
	<i>of which</i>				
.816	Expenses i.c.w. Public Health Emergencies Operations Command	2,550	2,020	2,020	2,020
.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	22,000	11,000	5,000
31	Acquisition of Non-Financial Assets	15,000	22,000	11,000	5,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings - <i>Vector Control</i>	5,000	11,000	5,000	1,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment - <i>Vector Control</i>	10,000	11,000	6,000	4,000
TOTAL		320,700	597,000	594,000	595,000

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
	Occupational Health Cadre		
1	Head, Occupational Health Unit	1	1
2	Senior Occupational Health Physician	1	1
3	Occupational Health Physician	6	8
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	5	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)	9	8
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	4
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	5	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	17	18
23	Senior Public Health and Food Safety Inspector	33	34
24	Public Health and Food Safety Inspector	127	135
25	Principal Health Surveillance Officer	1	1
26	Senior Health Surveillance Officer	17	17
27	Health Surveillance Officer	105	115
28	General Assistant <i>(Personal)</i>	-	1
29	Chemical Sprayer Operator, <i>formerly Insecticide Sprayer Operator</i>	103	105
30	Senior Supervisor, Rodent Control	1	1
31	Supervisor Rodent Control	1	1
32	Assistant Supervisor, Rodent Control	3	5
33	Rodent Control Attendant	32	62
34	Field Supervisor	16	16

Ministry of Health and Wellness - continued

SN	Position Titles	Funded	
		2025/26	2026/27
	AIDS Unit		
35	Head, AIDS Unit	-	-
36	Senior AIDS Physician	-	1
37	AIDS Physician	3	3
38	General Practitioner, <i>formerly Medical and Health Officer/Senior Medical and Health Officer</i>	12	12
39	Project Co-ordinator (AIDS) (<i>New</i>)	-	-
40	Senior Specialised Nurse	2	2
41	Specialised Nurse	21	19
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	-	1
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	581	638