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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**I. STRATEGIC NOTE****1. Major Achievements for 2008/09**

- Life expectancy at birth which provides a composite indication of the health status of the population has increased from 67.4 for male and 74.6 for female in 2000 to 69.2 years for male and 76.0 for female in 2008.
- Under-five mortality rate per thousand live births has decreased from 17.9 in 2000 to 16.4 in 2008.
- Infant mortality rate per thousand live births which was 15.8 in 2000 has declined to 14.3 in 2008.
- The National Surveillance and Response System put in place for monitoring, prevention and control of communicable diseases has met with significant success. As has been the trend over the past several years, in 2008, as well, not a single case of indigenous malaria was reported. The last case of Chikungunya was recorded in 2006.
- The implementation of the National Multisectoral HIV and AIDS Strategic Framework for period 2007-2011 is underway. Antiretroviral treatment to about 600 patients are currently being provided, free of charge. To address the issue of stigmatization and discrimination, voluntary counselling and testing for HIV have been decentralized and are now available in all the Regional Hospitals and health centres. Besides, private laboratories and private health institutions are also authorized to undertake such testing activity.
- The Methadone Substitution Therapy (MST) Programme and the Needle Exchange Programme (NEP) have been introduced since November 2006. So far, some 1200 clients have been induced under the MST Programme and about 3000 clients reached under the NEP. Following the implementation of these programmes, the mode of HIV transmission by Injecting Drug Users has declined from 80.6% in 2007 to 73.6% in 2008.
- Non-Communicable Diseases (NCDs) which have emerged as major public health threats in Mauritius are being addressed as a matter of priority. In this respect, a National Service Framework for Diabetes has been developed and is being implemented. Besides, an International Advisory Committee comprising diabetologists and other experts has been set up and is advising Government on issues relating to diabetes and other NCDs. Other achievements in this field include:
 - Introduction of glycosylated haemoglobin (HbA1C) test for diabetes and this has contributed towards better control of diabetes among diabetic patients;
 - A new Mobile Clinic Service has been introduced and is operational in five health regions;
 - About 750 sites/locations including worksites and outreach regions have been visited and some 95,000 persons screened for NCDs;
 - A new school health programme for secondary schools has been introduced in February 2007. Some 450 visits have been effected in secondary schools and about 60,000 students have already been screened and counselled;
 - A Digital Retinal Screening Service for the prevention of blindness has been introduced in two regional hospitals;
 - Podiatry services are now available to patients and more than 10,000 diabetic patients have already been screened for foot problems;
 - New Tobacco and Alcohol Regulations have been promulgated and are already in force, except for a few clauses of the Tobacco Regulations which will be effective as from 1 June, 2009.
- Oral Health Education Programme is being implemented in order to control the rate of oral diseases in Mauritius. 55,380 persons have been exposed to our preventive programme in 2008.
- In line with Government Strategy to develop and build up the human resource capacity and with a view to providing a quality service delivery, several training programmes for different categories of health personnel are being conducted. In this respect, amongst others, training has been imparted to 155 pre-registration House Officers and 280 officers in the Nursing Cadre. In addition, more than 10,000 staff members, including front line officers have been trained in Customer Care and Performance Management Systems.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 581: Health Policy and Management

- New legislation and amendment to existing legislation, to allow, inter-alia, for the establishment of new sectors.
- Formulation of a Comprehensive Health Sector Strategy 2009-2015.
- Cost Centres set up and unit cost per clinical intervention available to improve management and efficiency of hospitals.
- Electronic Records for patients set up.

Programme 582: Curative Services

- Increased access to specialized care.
- Bio-Chemistry Laboratory accredited, Blood Transfusion Service ISO certified.
- Increased access to specialized dental services.

Programme 583: Primary Health Care and Public Health

- Model Primary Health Care Institutions established
- Dental services strengthened.
- Surveillance, control and prevention of communicable diseases and new emerging diseases strengthened.

Sub-Programme 58302: Public Health

- Preparedness Plan in place in response to the challenges of pandemics influenza, such as, Avian Flu, and Influenza A (HINI).

Programme 584: Treatment And Prevention of HIV and AIDS

- Decentralization of HIV and AIDS facilities.
- Scaling up of methadone substitution therapy and needle exchange programme.

Programme 585: Promoting Quality of Life and Prevention/Control of Non-Communicable Diseases

- Increased access to Health Clubs and 'Parcours de Sante'.
- 2009 NCD Survey Report available.
- Oral Disease prevention programme strengthened.

3. Main Constraints and Challenges and how they are being addressed

- Unit Cost of Interventions

With the present system, it is difficult to have an accurate estimate of the unit cost of interventions (clinical and non clinical) at the hospital level.

A hospital cost efficiency system will be implemented on a pilot basis in two regional hospitals and after an evaluation of this new system; it will be extended to other hospitals.

- Non Communicable Diseases (NCDs)

NCDs contribute to about 80% of the burden of diseases in Mauritius. About 90% of the female population and 75% of the male population are not performing adequate physical activities. Besides, the eating habits of the population, that is high consumption of energy-dense and nutrient poor foods as well as high intake of sugar, salt and saturated fats and low consumption of fruits and vegetables, contribute towards increased risk of NCDs.

The activities of the Mobile Service Clinic have been scaled up to allow for the early screening of about 100,000 persons in the community by the end of 2009 and about 25,000 students during the same period.

Health information and education programmes will be reinforced.

- Oral Health

High prevalence of oral diseases mainly dental caries among the Population.

Aggressive Oral Health Education through community programmes (eg mobile Clinics).

Regulation to be introduced at school canteen for control of the sale of sugary food.

- Capacity building has to be strengthened through:
 - Continuous training and development
 - Collaboration with international institutions such as University of Bordeaux 11, University of Montpellier and Hopitaux Universitaire de Geneve
 - Having recourse to Service to Mauritius Programme and Capacity Building Programme.
- Primary Health care

The Outpatient, Casualty and Emergency Departments of hospitals are being submerged with an ever increasing demand for health services. A significant volume of these services should have been treated at the peripheral level.

Twelve (12) Primary Health Care Centres are being upgraded in terms of infrastructure and basic services and will serve as models, with a view to encouraging patients to attend the nearest health institutions in their locality. A wide sensitization campaign will be undertaken to foster awareness along these lines.
- Newly Emerging Diseases

Health security is repeatedly being threatened by the emergence of new communicable diseases such as influenza A (H1N1) or the resurgence of diseases already under control. Preparedness is critical to the health security of people.

Periodic review and consolidation of the Emergency Preparedness Plan.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 581: Policy and Management

- Review existing Health Sector Strategy in line with Government Programme.
- Consolidate the legal framework to allow, inter alia, for the establishment of new sectors.
- Reduction in infant and maternal mortality rates in accordance with Un Millenium Development Goals

Programme 582: Curative Services

Sub-Programme 58201: Hospital Services and High-Tech Medicine

- Improve access to cost effective emergency services and specialised care .
- Ensure cost-effective delivery of hospitals support services.
- Improve quality of health care delivery by upgrading the environment at hospital level.

Sub-Programme 58202: Traditional Medicine

- Improve access to Traditional Medicine service

Programme 583: Primary Health Care and Public Health

Sub-Programme 58301: Services at Health Centres

- Improve infrastructure for delivery of primary health care services at 10 Area Health Centres/ Community Health Centres.

Sub-Programme 58302: Public Health

- Prevent the emergence, resurgence and spread of communicable diseases.
- Promotion of environmental sanitation and good hygiene practices including food safety.
- Prevent illnesses, injuries and hazards at worksites.

Programme 584: Treatment and Prevention of HIV and AIDS

- Minimize the transmission of HIV among Most at Risk Population (MARPs) in particular: Injecting Drug Users (IDUs), Commercial Sex Workers (CSW), Prisons' Inmates (PIs) and the population at large.
- Improve the quality of life of People Living with HIV and AIDS (PLWHAs).

Programme 585: Promoting Quality of Life and Prevention/Control of Non-Communicable Diseases

- Raising awareness and promoting healthy lifestyle to improve quality of life.
- Timely screening and treatment of NCDs.
- Up to date assessment of the NCD situation in Mauritius.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
581	Health Policy and Management	272,397,000	158,708,500	298,105,900	401,166,890
582	Curative Services	3,854,377,000	2,605,652,400	5,331,096,400	5,489,442,070
58201	Hospital services and High-Tech Medicine	3,846,014,000	2,598,082,900	5,316,586,900	5,474,114,470
58202	Ayurvedic Medicine	8,363,000	7,569,500	14,509,500	15,327,600
583	Primary Health Care and Public Health	728,774,200	469,964,900	871,949,100	904,202,510
58301	Services at Health Centres	473,914,200	289,788,300	537,782,900	566,520,210
58302	Public Health Services	254,860,000	180,176,600	334,166,200	337,682,300
584	Treatment and Prevention of HIV and AIDS	67,700,000	35,672,000	71,248,000	72,910,300
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	16,751,800	26,434,500	50,989,200	50,916,620
	Total	4,940,000,000	3,296,432,300	6,623,388,600	6,918,638,390

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
581	Health Policy and Management	367	273	37	131	5	8	409	412
582	Curative Services	9,803	4,711	1,440	6,228	61	392	11,304	11,331
58201	Hospital Services and High-Tech Medicine	9,787	4,711	1,435	6,194	61	389	11,283	11,294
58202	Ayurvedic Medicine	16		5	34	-	3	21	37
583	Primary Health Care and Public Health	2,181	768	391	1,809	9	13	2,581	2,590
58301	Services at Health Centres	1,611	305	184	1,491	2	5	1,797	1,801
58302	Public Health Services	570	463	207	318	7	8	784	789
584	Treatment and Prevention of HIV and AIDS	12		1	15	1	2	14	17
585	Prevention and Control of Non-Communicable Diseases	23	3	2	53	1	3	26	59
Total Funded Positions		12,386	5,755	1,871	8,236	77	418	14,334	14,409

NON-FINANCIAL DATA

PROGRAMME 581 (412 staff and 4.8% Budget of Ministry): Policy and Management					
Outcome: An efficient and sustainable health care delivery system.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1:PBB delivery of Government Indicators	P1: Percentage of performance indicators met.	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 Working day rule met	-	90%	90%
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies kept to financial targets	-	90%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
Headquarters	O1: New legislation and amendment to existing legislation	P1: New Legislation on Clinical Trials: - Proclamation	-	Dec-09	-
		P2: New Pharmacy Council Bill: - Proclamation	-	Oct-09	-
		P3:Regulations under Human Tissue (Removal/ Preservation/ Transplant) Act: - Finalised - Enforced	-	Dec-09	Dec-10
		P4: Regulations under Food Act (1998), including sale of snacks, vegetarian and halal foods made	-	Dec-09	-
		P5:Amendments to Dangerous Chemicals Control Act finalised	-	Dec-09	-
		P6: Private Health Institution Regulations finalised	-	Dec-09	-

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Headquarters	O2: Formulation of a Comprehensive Health Sector Strategy 2009 - 2015	P1: Health Sector Strategy, including financial recovery and human resources plan	-	Sep-09	-
	O3: Cost Centres set up and unit cost per clinical intervention available	P1: Number of Cost Centres set up	-	2	3
	O4: Electronic Records for patients set up	P1: Set up date	-	-	Dec-10
	O5: Enhanced Health services	P1: Under-Five Mortality Rate per thousand live births	<17	<17	<16
		P2: Maternal Mortality Ratio per thousand live births	<0.40	<0.40	<0.35
		P4: Life expectancy at birth for Male (yrs)	>68	>68	>69
		P5: Female(yrs)	>75	>75	>76
PROGRAMME 582 (11,331 staff and 79% Budget of Ministry): Curative Services					
Outcome: Access to and delivery of cost- effective quality care in hospitals.					
SUB-PROGRAMME 58201 (11,294 staff and 78.8 % Budget of the Ministry): Hospital Services and High-Tech Medicine					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Hospitals and Specialised Units	O1:Emergency services	P1: Average waiting time for emergencies (minutes)	<5	<5	<5
	O2:Emergency care within community	P1: SAMU services coverage (%)	>90%	>90%	>90%
	O3: Specialist services for non- emergency care	P1: Average access time (weeks) to specialised services.	<6	<6	<6
	O4:Cardiac Surgery and invasive cardiology sessions	P1: Average waiting time (weeks) for invasive cardiology investigation and angioplasty	< 12	< 12	< 12
		P2:Average waiting time (weeks) for Cardiac Surgery	<4	<4	<4

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Hospitals and Specialised Units	O5:Neurosurgical care	P1: Average waiting time for emergency neurosurgical intervention	< 24 hrs	< 24 hrs	< 24 hrs
		P2:Average waiting time (weeks) for non emergency neurosurgical interventions	< 6	< 6	< 6
Hospital Dental Services	O6: Dental/Specialised Services	P1: Average waiting time(weeks) to specialised services	<3	<2	<2
Central-Health Laboratory-Biochemistry department	O7:Accreditation of Bio-Chemistry	P1: Deadline to submit Quality Manual	-	Dec-09	-
Central Health Laboratory - Blood Transfusion Service	O8: Certification of Blood Transfusion Service	P1: Deadline for Certification according to ISO 9001	-	Dec-09	-
SUB-PROGRAMME 58202 (37 staff and 0.2 % Budget of the Ministry): Traditional Medicine					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Traditional Medicine Unit	O1: Ayurvedic medicine	P3: A new Ayurvedic Clinic at Flacq Hospital	-	Aug-09	-
PROGRAMME 583 (2,590 staff and 14.3% Budget of the Ministry): Primary Health Care and Public Health					
Outcomes:					
<ul style="list-style-type: none"> - Cost effective referral system. - Prevention and control of chronic diseases and maintenance of a healthy living environment. 					
SUB-PROGRAMME 58301 (1,801 staff and 8.8 % Budget of the Ministry): Services at Health Centres					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Area Health Centres/Community Health Centres/Medi-Clinics/Community Hospitals	O1: Expanded Immunisation Programme sustained	P1: Immunisation coverage as percentage of live births (public sector)	>90%	>90%	>90%
	O2: Primary health care services strengthened	P1 : Attendances at Area/Community Health Centres	> 3.8 million	>1.9 million	>4.0 million

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Area Health Centres/Community Health Centres/Medi-Clinics/Community Hospitals	O3: Improved Maternal and Child health services	P1: (%) newborns in hospitals with low birthweight (< 2.5 kg).	<18%	<18%	<17%
		P2: Number of current users of contraceptive methods	>39,000	>19,500	>40,000
Dental Clinics	O4: Dental Services	P1: Number of persons attending	>300,000	> 150,000	330,000
SUB-PROGRAMME 58302 (789 staff and 5.5 % Budget of the Ministry): Public Health					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Communicable Disease Control Unit (CDCU) Health Inspectorate	O1: Surveillance of incoming passengers.	P1: Coverage of incoming passengers from high-risk countries	>95%	>95%	>95%
CDCU Health Inspectorate Vector Biology and Control Division	O2: Effective control of vector- borne diseases	P1: Local transmission of malaria maintained at zero level	zero level	zero level	zero level
Health Inspectorate	O3: Control of rodent population in specific areas	P1: Number of visits and Deratisation activities in public buildings	3,500	>2,250	>5,000
Environmental Health Engineering Unit/Health Inspectorate	O4: Monitoring of Environmental Hazards maintained.	P1: No. of drinking water samples to be collected and analysed	4,600	>2,300	>4,600
		P2: No. of visits to public and private premises for monitoring basic sanitation	85,000	>43,000	>85,000
Health Inspectorate/Government Analyst Division	O5: Monitoring of food premises for food safety	P1: Food samples to be taken for chemical and microbiological analysis	4,000	>2,000	>4,000
Occupational Health Unit	O6: Screening and inspection at workplace	P1: % of site visits effected at workplaces as requested by Ministry of Civil Service and Administrative Reforms and Ministry of Labour, Industrial Relations and Employment	100%	100%	100%
Occupational Health Unit	O7: Control of all chemicals used	P1: % of site visits effected at chemical storage facilities	100%	100%	100%

PROGRAMME 584 (17 staff and 1.1% Budget of the Ministry): Treatment and Prevention of HIV and AIDS					
Outcome: Reverse the spread of HIV and AIDS in accordance with the UN Health-Related Millennium Development Goals.					
AIDS Unit	O1: AIDS prevention, education and awareness	P1: Number of awareness and sensitization campaigns	800	>400	>800
	O2: AIDS Treatment	P1: Number of PLWHAs on Antiretroviral drugs (cumulative)	530	400	1,000
		P2: Number of Voluntary Counselling and Testing carried out	1,100	550	1,500
		P3: Number of people on Methadone Substitution Therapy (cumulative)	1,000	750	2,000
		P4: Number of people covered by Needle Exchange Programme (cumulative)	3,000	2,500	6,500
PROGRAMME 585 (59 staff and 0.8% Budget of the Ministry): Promoting Quality of Life and Prevention/Control					
Outcome: Halt and begin to reverse the incidence of NCDs and enhance the quality of life of the population.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Headquarters and NCD Unit	O1: Timely screening of targeted population for early detection of NCDs and their complications	P1: Number of people screened at community level	95,000	50,000	>100,000
	O2: NCD Education And Awareness	P1: Number of students of secondary schools screened	25,000	>12,500	>25,000
Dental Services	O3: Oral Disease prevention programme	P1: No. of children exposed	>25,000	>12,500	>30,000

PART B: FINANCIAL RESOURCES
SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	2,864,962,000	1,952,305,100	3,712,430,600	4,045,460,080
22	Goods and Services	1,339,993,000	696,687,700	1,506,173,000	1,566,477,810
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	152,800,000	87,318,000	175,460,000	176,420,000
27	Social Benefits	32,000,000	20,000,000	45,000,000	49,500,000
28	Other Expense	31,745,000	16,812,500	33,375,000	34,347,500
31	Acquisition of Non-Financial Assets	518,500,000	523,309,000	1,150,950,000	1,046,433,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	4,940,000,000	3,296,432,300	6,623,388,600	6,918,638,390

SUMMARY FOR PERIOD JULY - DECEMBER 2009

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
581	Health and Policy Management	60,721,000	46,057,000	28,680,500	23,250,000
582	Curative Services	1,636,865,900	470,142,500	65,500,000	433,144,000
583	Primary Health Care and Public Health	247,447,700	153,952,200	5,950,000	62,615,000
584	Treatment and Prevention of HIV and AIDS	1,906,000	10,016,000	23,750,000	-
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	5,364,500	16,520,000	250,000	4,300,000
	Total	1,952,305,100	696,687,700	124,130,500	523,309,000

Programme 581 : Health Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	141,262,000	60,721,000	116,425,900	128,053,890
21110	Personal Emoluments	127,410,000	50,608,000	95,850,900	105,436,390
	<i>of which:</i>				
21110004	Allowances	3,068,000	1,750,000	3,600,000	3,960,000
21110005	Extra Assistance	3,636,000	1,818,000	3,636,000	4,000,000
21111	Other Staff Costs	13,852,000	10,113,000	20,575,000	22,617,500
	<i>of which:</i>				
21111002	Travelling and Transport	9,682,000	7,250,000	15,000,000	16,500,000
21111100	Overtime	3,710,000	2,500,000	5,000,000	5,500,000
22	Goods and Services	73,290,000	46,057,000	95,695,000	102,695,500
22010	Cost of Utilities	9,450,000	4,741,500	10,500,000	11,550,000
	<i>of which:</i>				
22010001	Electricity and Gas Charges	5,300,000	2,650,000	5,800,000	6,380,000
22010002	Telephone	4,000,000	2,000,000	4,500,000	4,950,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22020	Fuel and Oil	3,000,000	2,000,000	4,800,000	4,800,000
22030	Rent	16,075,000	10,042,500	21,965,000	22,072,500
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>15,187,000</i>	<i>8,400,000</i>	<i>21,000,000</i>	<i>21,000,000</i>
22040	Office Equipment and Furniture	800,000	550,000	1,100,000	1,210,000
22050	Office Expenses	3,100,000	1,650,000	3,400,000	3,740,000
22060	Maintenance	2,950,000	2,965,500	6,555,000	7,210,500
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>720,000</i>	<i>360,000</i>	<i>720,000</i>	<i>792,000</i>
22060004	<i>Vehicles and Motorcycles</i>	<i>1,275,000</i>	<i>2,125,000</i>	<i>4,750,000</i>	<i>5,225,000</i>
22060005	<i>IT Equipment</i>	<i>775,000</i>	<i>338,000</i>	<i>775,000</i>	<i>852,500</i>
22070	Cleaning Services	75,000	38,000	75,000	82,500
22090	Security	650,000	400,000	800,000	880,000
22100	Publications and Stationery	7,415,000	5,900,000	12,200,000	13,420,000
	<i>of which:</i>				
22100003	<i>Printing and Stationery</i>	<i>3,965,000</i>	<i>3,650,000</i>	<i>7,400,000</i>	<i>8,140,000</i>
22100005	<i>Public Notices</i>	<i>2,400,000</i>	<i>1,650,000</i>	<i>3,500,000</i>	<i>3,850,000</i>
22110	Overseas Travel	9,800,000	6,900,000	13,800,000	15,180,000
	<i>of which:</i>				
22110002	<i>Mission Expenses - Air tickets</i>	<i>1,050,000</i>	<i>6,375,000</i>	<i>12,750,000</i>	<i>14,025,000</i>
22110003	<i>Mission Expenses - Hotel Accommodations</i>	<i>8,750,000</i>	<i>525,000</i>	<i>1,050,000</i>	<i>1,155,000</i>
22120	Fees	15,275,000	8,137,000	15,775,000	17,352,500
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>3,525,000</i>	<i>1,762,000</i>	<i>3,525,000</i>	<i>3,877,500</i>
22120007	<i>Fees for Training</i>	<i>11,300,000</i>	<i>5,650,000</i>	<i>11,300,000</i>	<i>12,430,000</i>
22130	Studies and Surveys	125,000	62,500	125,000	137,500
22140	Medical Supplies, Drugs and Equipment	3,000,000	1,500,000	3,000,000	3,300,000
22140008	<i>Quality Assurance of Drugs</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,300,000</i>
22900	Other Goods and Services	1,575,000	1,170,000	1,600,000	1,760,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>750,000</i>	<i>750,000</i>	<i>750,000</i>	<i>825,000</i>
26	Grants	11,800,000	6,818,000	14,460,000	15,320,000
26210	Current Grant to International Organisations	5,800,000	2,518,000	5,860,000	5,860,000
	<i>of which:</i>				
26210106	<i>Contribution to World Health Organisation</i>	<i>1,483,000</i>	<i>-</i>	<i>1,483,000</i>	<i>1,483,000</i>
26210107	<i>Contribution to Commonwealth Regional Health Community Secretariat</i>	<i>2,421,000</i>	<i>2,421,000</i>	<i>2,421,000</i>	<i>2,421,000</i>
26210108	<i>Contribution to United Nations Children's Fund (UNICEF)</i>	<i>300,000</i>	<i>-</i>	<i>300,000</i>	<i>300,000</i>
26210109	<i>Contribution to International Committee of Red Cross</i>	<i>470,000</i>	<i>-</i>	<i>530,000</i>	<i>530,000</i>
26210110	<i>Contribution to United Nations Population Fund</i>	<i>100,000</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>
26210111	<i>Contribution to International Planned Parenthood Federation</i>	<i>100,000</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26210112	Contribution to International Society of Disaster Medicine	50,000	50,000	50,000	50,000
26210113	Contribution to International Atomic Energy Agency	819,000	-	819,000	819,000
26210114	Contribution to Trust Fund of Rotterdam Convention	10,000	-	10,000	10,000
26210115	Contribution to WHO Framework Convention on Tobacco Control	47,000	47,000	47,000	47,000
26313	Extra-Budgetary Units	6,000,000	4,300,000	8,600,000	9,460,000
26313037	Current Grant - Mauritius Institute of Health	6,000,000	4,300,000	8,600,000	9,460,000
27	Social Benefits	32,000,000	20,000,000	45,000,000	49,500,000
27210	Social Assistance Benefits in Cash	32,000,000	20,000,000	45,000,000	49,500,000
27210008	Assistance to Patients Inoperable in Mauritius	32,000,000	20,000,000	45,000,000	49,500,000
28	Other Expense	3,245,000	1,862,500	3,725,000	4,097,500
28211	Transfers to Non-Profit Institutions	3,245,000	1,862,500	3,725,000	4,097,500
	<i>of which:</i>				
28211007	Other Current Transfers - Dental Council	430,000	350,000	700,000	770,000
28211009	Other Current Transfers - Human Service Trust	1,245,000	622,500	1,245,000	1,369,500
28211014	Other Current Transfers - Medical Council	1,200,000	660,000	1,320,000	1,452,000
28211017	Other Current Transfers - Nursing Council	370,000	230,000	460,000	506,000
31	Non-Financial Assets	10,800,000	23,250,000	22,800,000	101,500,000
31112	Non-Residential Buildings	1,000,000	5,150,000	10,000,000	34,500,000
	<i>of which:</i>				
31112001	Construction of Office Buildings	1,000,000	500,000	5,000,000	24,500,000
31112401	Upgrading of Office Buildings	-	4,650,000	5,000,000	10,000,000
31121	Transport Equipment	5,000,000	1,650,000	5,000,000	13,000,000
31121801	Acquisition of Vehicles	5,000,000	1,650,000	5,000,000	13,000,000
31122	Other Machinery and Equipment	4,800,000	4,950,000	4,800,000	8,000,000
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	3,300,000	2,200,000	3,300,000	5,000,000
31122999	Acquisition of Other Machinery and Equipment	1,500,000	2,750,000	1,500,000	3,000,000
31132	Intangible Fixed Assets	-	11,500,000	3,000,000	46,000,000
31121801	e-Business Plan (Health)	-	11,500,000	3,000,000	46,000,000
	Total	272,397,000	158,708,500	298,105,900	401,166,890

Programme 582 : Curative Services

Sub-Programme 58201: Hospital Services and High Tech Medicine

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	2,348,143,000	1,632,296,400	3,099,936,900	3,378,129,770
21110	Personal Emoluments	1,962,766,000	1,411,319,300	2,693,683,900	2,940,310,770
	<i>of which:</i>				
21110004	Allowances	238,822,000	160,000,000	320,000,000	352,000,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21110005	<i>Extra Assistance</i>	7,651,000	11,227,000	22,554,000	24,809,400
21110010	<i>Allowance icw Internship (Pre-Registration Training)</i>	53,084,000	33,531,600	67,063,200	51,028,000
21111	Other Staff Costs	385,377,000	220,977,100	406,253,000	437,819,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	207,254,000	112,000,000	225,000,000	247,500,000
21111100	<i>Overtime</i>	134,660,000	60,000,000	90,660,000	99,726,000
22	Goods and Services	923,971,000	467,142,500	1,043,295,000	1,084,146,700
22010	Cost of Utilities	96,491,000	52,826,000	108,384,000	119,222,400
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	51,687,000	30,659,000	63,400,000	69,740,000
22010002	<i>Telephone</i>	13,203,000	6,915,000	14,170,000	15,587,000
22010003	<i>Water Charges</i>	22,809,000	10,830,000	21,820,000	24,002,000
22010004	<i>Waste Water Charges</i>	8,792,000	4,422,000	8,994,000	9,893,400
22020	Fuel and Oil	15,000,000	10,000,000	20,000,000	22,000,000
22030	Rent	2,346,000	1,612,000	3,233,000	3,556,300
22040	Office Equipment and Furniture	3,130,000	1,500,000	3,000,000	3,000,000
22050	Office Expenses	2,647,000	1,246,000	2,632,000	2,632,000
22060	Maintenance	60,605,000	40,378,000	69,740,000	75,575,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	18,120,000	14,453,000	19,850,000	21,835,000
22060003	<i>Plant and Equipment</i>	32,190,000	20,835,000	38,500,000	42,350,000
22060004	<i>Vehicles</i>	3,040,000	3,300,000	7,000,000	7,000,000
22060005	<i>IT Equipment</i>	6,675,000	290,000	1,300,000	1,300,000
22070	Cleaning Services	42,116,000	20,900,000	42,843,000	42,843,000
	<i>of which:</i>				
22070002	<i>Laundry Services</i>	34,421,000	17,000,000	35,000,000	35,000,000
22070006	<i>Cleaning of Office Premises</i>	7,695,000	3,900,000	7,843,000	7,843,000
22090	Security	10,082,000	5,500,000	11,032,000	11,032,000
22100	Publications and Stationery	7,353,000	2,962,500	6,011,000	6,011,000
	<i>of which:</i>				
22100003	<i>Printing and Stationery</i>	3,242,000	1,897,000	3,560,000	3,560,000
22140	Medical Supplies, Drugs and Equipment	558,218,000	244,400,000	630,300,000	640,300,000
	<i>of which:</i>				
22140001	<i>Medicine, Drugs and Vaccines</i>	242,418,000	120,000,000	282,500,000	282,500,000
22140002	<i>C.T Scan and MRI Fees and Materials</i>	6,000,000	3,000,000	6,000,000	6,000,000
22140003	<i>Dental Materials and Equipment</i>	1,800,000	900,000	1,800,000	1,800,000
22140004	<i>Orthopaedic Materials and Equipment</i>	5,000,000	2,500,000	5,000,000	5,000,000
22140005	<i>Medical Disposables and Minor Equipment</i>	210,000,000	73,000,000	235,000,000	235,000,000
22140007	<i>Renal Dialysis-Consumables and Fees</i>	93,000,000	45,000,000	100,000,000	110,000,000
22900	Other Goods and Services	125,983,000	85,818,000	146,120,000	157,975,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	22,291,000	26,500,000	26,500,000	26,500,000
22900005	<i>Provision and Stores</i>	94,130,000	56,250,000	109,750,000	120,725,000
22900021	<i>Clothing and Bedding</i>	8,584,000	2,790,000	8,800,000	9,680,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	111,000,000	65,500,000	131,000,000	131,100,000
26313	Extra-Budgetary Units	110,000,000	65,000,000	130,000,000	130,000,000
26313095	<i>Current Grant - Trust Fund for Specialised Medical Care</i>	<i>110,000,000</i>	<i>65,000,000</i>	<i>130,000,000</i>	<i>130,000,000</i>
26323	Extra-Budgetary Units	1,000,000	500,000	1,000,000	1,100,000
26323095	<i>Capital Grant - Trust Fund for Specialised Medical Care</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>	<i>1,100,000</i>
31	Acquisition of Non-Financial Assets	462,900,000	433,144,000	1,042,355,000	880,738,000
31112	Non-Residential Buildings	285,985,000	315,534,000	860,655,000	678,238,000
	<i>of which:</i>				
31112003	<i>Construction/Extension of Hospitals</i>	<i>204,230,000</i>	<i>198,130,000</i>	<i>619,058,000</i>	<i>572,950,000</i>
	<i>(a) New Jeetoo Hospital</i>	<i>115,000,000</i>	<i>148,000,000</i>	<i>528,000,000</i>	<i>460,000,000</i>
	<i>(b) New Blocks at Flacq Hospital</i>	<i>21,290,000</i>	<i>21,000,000</i>	<i>21,550,000</i>	<i>27,000,000</i>
	<i>(c) Main Operation Theatre and Wards - Victoria Hospital</i>	<i>-</i>	<i>1,000,000</i>	<i>10,000,000</i>	<i>66,000,000</i>
	<i>(d) New Kitchen - Victoria Hospital</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>	<i>5,000,000</i>
	<i>(e) Cardiac Unit - Victoria Hospital</i>	<i>-</i>	<i>9,300,000</i>	<i>2,178,000</i>	<i>-</i>
	<i>(f) Neuro and Surgical Block at Victoria</i>	<i>-</i>	<i>15,830,000</i>	<i>21,330,000</i>	<i>4,950,000</i>
	<i>(j) Accident and Emergency Dept. - SSRN Hospital</i>	<i>10,000,000</i>	<i>3,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
31112006	<i>Construction of Mediclinics</i>	<i>13,000,000</i>	<i>19,000,000</i>	<i>25,000,000</i>	<i>55,613,000</i>
	<i>(a) Plaine Verte Mediclinic</i>	<i>13,000,000</i>	<i>18,000,000</i>	<i>20,000,000</i>	<i>15,413,000</i>
	<i>(b) Triolet Mediclinic</i>	<i>-</i>	<i>1,000,000</i>	<i>5,000,000</i>	<i>40,200,000</i>
31112403	<i>Upgrading of Hospitals</i>	<i>68,755,000</i>	<i>98,404,000</i>	<i>216,597,000</i>	<i>49,675,000</i>
	<i>(a) SSRN Hospital</i>	<i>24,000,000</i>	<i>36,665,000</i>	<i>73,575,000</i>	<i>9,525,000</i>
	<i>(b) A. G Jeetoo Hospital</i>	<i>3,085,000</i>	<i>1,250,000</i>	<i>2,750,000</i>	<i>500,000</i>
	<i>(c) Flacq Hospital</i>	<i>13,710,000</i>	<i>18,485,000</i>	<i>27,940,000</i>	<i>10,500,000</i>
	<i>(d) J. Nehru Hospital</i>	<i>400,000</i>	<i>13,375,000</i>	<i>62,000,000</i>	<i>10,000,000</i>
	<i>(e) Victoria Hospital</i>	<i>14,960,000</i>	<i>17,779,000</i>	<i>36,320,000</i>	<i>14,050,000</i>
	<i>(f) Brown Sequard Hospital</i>	<i>12,600,000</i>	<i>10,850,000</i>	<i>14,012,000</i>	<i>5,100,000</i>
31121	Transport Equipment	15,000,000	5,000,000	15,000,000	30,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>15,000,000</i>	<i>5,000,000</i>	<i>15,000,000</i>	<i>30,000,000</i>
31122	Other Machinery and Equipment	161,915,000	112,610,000	166,700,000	172,500,000
	<i>of which:</i>				
31122801	<i>Acquisition of High-Tech and Other Medical Equipment</i>	<i>151,500,000</i>	<i>100,000,000</i>	<i>150,000,000</i>	<i>150,000,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>5,000,000</i>
31122803	<i>Acquisition of Fire Fighting</i>	<i>7,000,000</i>	<i>2,850,000</i>	<i>3,200,000</i>	<i>3,500,000</i>
31122806	<i>Acquisition of Generators</i>	<i>415,000</i>	<i>2,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>-</i>	<i>6,260,000</i>	<i>6,500,000</i>	<i>10,000,000</i>
	Total	3,846,014,000	2,598,082,900	5,316,586,900	5,474,114,470

Sub-Programme 58202: Ayurvedic Medicine

		Rs	Rs	Rs	Rs
Item No.	Details	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	2,363,000	4,569,500	8,509,500	9,327,600
21110	Personal Emoluments	2,175,000	4,173,500	7,728,500	8,468,500
21111	Other Staff Costs	188,000	396,000	781,000	859,100
		Rs	Rs	Rs	Rs
Item No.	Details	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22	Goods and Services	6,000,000	3,000,000	6,000,000	6,000,000
22140	Medical Supplies, Drugs and Equipment	6,000,000	3,000,000	6,000,000	6,000,000
22140006	<i>Ayurvedic and Other Traditional Medicine</i>	6,000,000	3,000,000	6,000,000	6,000,000
	Total	8,363,000	7,569,500	14,509,500	15,327,600

Programme 583: Primary Health Care and Public Health

Sub-Programme 58301: Services at Health Centres

		Rs	Rs	Rs	Rs
Item No.	Details	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	266,619,200	167,796,100	321,421,900	352,924,300
21110	Personal Emoluments	226,512,000	144,245,000	274,104,000	301,514,400
	<i>of which:</i>				
21110004	<i>Allowances</i>	21,488,000	13,732,500	20,000,000	22,000,000
21111	Other Staff Costs	40,107,200	23,551,100	47,317,900	51,409,900
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	21,917,200	11,683,000	24,120,000	26,532,000
21111100	<i>Overtime</i>	18,140,000	8,400,000	16,800,000	18,480,000
22	Goods and Services	182,295,000	95,727,200	181,186,000	179,750,910
22010	Cost of Utilities	11,275,000	5,093,000	10,330,000	11,363,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	6,143,000	2,500,000	5,114,000	5,625,400
22010002	<i>Telephone</i>	1,733,000	1,293,000	2,616,000	2,877,600
22010003	<i>Water Charges</i>	2,512,000	1,000,000	2,000,000	2,200,000
22030	Rent	4,177,000	2,770,000	4,605,000	4,570,000
22040	Office Equipment and Furniture	320,000	400,000	800,000	800,000
22050	Office Expenses	294,000	155,000	309,000	309,000
22060	Maintenance	7,150,000	3,330,000	6,940,000	6,940,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	3,580,000	1,700,000	3,580,000	3,580,000
22060003	<i>Plant and Equipment</i>	460,000	1,400,000	2,900,000	2,900,000
22070	Cleaning Services	1,839,000	295,000	590,000	590,000
22090	Security	450,000	216,000	432,000	432,000
22100	Publications and Stationery	428,000	5,149,000	6,695,000	6,478,500
22120	Fees	-	1,652,200	2,805,000	470,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	-	1,352,200	2,500,000	145,000
22130	Studies and Surveys	-	1,500,000	1,000,000	800,000
22130001	<i>Studies and Preliminary Project Preparation</i>	-	1,500,000	1,000,000	800,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22140	Medical Supplies, Drugs and Equipment	147,700,000	68,850,000	137,700,000	137,700,000
	<i>of which:</i>				
22140001	Medicine, Drugs and Vaccines	80,000,000	40,000,000	80,000,000	80,000,000
22140003	Dental Materials and Equipment	2,700,000	1,350,000	2,700,000	2,700,000
22140005	Medical Disposables and Minor Equipment	65,000,000	27,500,000	55,000,000	55,000,000
22900	Other Goods and Services	8,662,000	6,317,000	8,980,000	9,298,410
	<i>of which:</i>				
22900001	Uniforms	2,498,000	3,234,000	3,234,000	3,234,000
22900004	Catering	-	1,310,000	2,150,000	2,126,410
22900005	Provision and Stores	5,870,000	1,675,000	3,400,000	3,740,000
31	Acquisition of Non-Financial Assets	25,000,000	26,265,000	35,175,000	33,845,000
31112	Non-Residential Buildings	24,000,000	25,765,000	34,175,000	31,845,000
	<i>of which:</i>				
31112005	Construction of Community Health Centres	8,300,000	3,400,000	7,000,000	19,000,000
31112404	Upgrading of Area Health Centres	5,780,000	13,465,000	18,675,000	5,655,000
31112405	Upgrading of Community Health	9,920,000	8,900,000	8,500,000	7,190,000
31122	Other Machinery and Equipment	1,000,000	500,000	1,000,000	2,000,000
31122802	Acquisition of IT Equipment	1,000,000	500,000	1,000,000	2,000,000
	Total	473,914,200	289,788,300	537,782,900	566,520,210

Sub-Programme 58302: Public Health Services

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	101,140,000	79,651,600	152,086,200	161,867,800
21110	Personal Emoluments	65,004,000	55,179,900	104,486,000	113,901,600
21111	Other Staff Costs	36,136,000	24,471,700	47,600,200	47,966,200
	<i>of which:</i>				
21111002	Travelling and Transport	19,381,000	10,617,000	21,234,000	21,600,000
21111100	Overtime	8,965,000	4,482,500	8,965,000	8,965,000
22	Goods and Services	125,120,000	58,225,000	126,930,000	139,464,500
22010	Cost of Utilities	3,700,000	2,180,000	4,575,000	4,575,000
	<i>of which:</i>				
22010001	Electricity and Gas Charges	1,600,000	1,150,000	2,300,000	2,300,000
22010002	Telephone	2,000,000	1,000,000	2,200,000	2,200,000
22020	Fuel and Oil	1,200,000	800,000	1,600,000	1,900,000
22030	Rent	3,300,000	1,650,000	3,300,000	3,630,000
22040	Office Equipment and Furniture	400,000	288,000	600,000	660,000
22050	Office Expenses	550,000	355,000	710,000	710,000
22060	Maintenance	2,960,000	1,700,000	3,450,000	3,785,000
	<i>of which:</i>				
22060003	Plant and Equipment	1,500,000	750,000	1,500,000	1,650,000
22060004	Vehicles	715,000	400,000	800,000	880,000
22070	Cleaning Services	760,000	410,000	820,000	902,000
22090	Security	140,000	70,000	140,000	154,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22100	Publications and Stationery	1,235,000	620,000	1,260,000	1,386,000
22150	Scientific and Laboratory Equipment and Supplies	105,500,000	45,977,000	105,500,000	116,050,000
	<i>of which:</i>				
22150001	<i>Laboratory Apparatuses and Supplies</i>	104,000,000	45,227,000	104,000,000	114,400,000
22900	Other Goods and Services	5,375,000	4,175,000	4,975,000	5,712,500
	<i>of which:</i>				
22090001	<i>Uniforms</i>	3,375,000	3,375,000	3,375,000	3,712,500
28	Other Expense	10,500,000	5,950,000	11,650,000	12,250,000
28211	Transfers to Non-Profit Institutions	10,500,000	5,950,000	11,650,000	12,250,000
	<i>of which:</i>				
28211003	<i>Other Current Transfers - Blood Donors' Organisation</i>	250,000	250,000	250,000	275,000
28211034	<i>Other Current Transfers - Action Familiale</i>	4,750,000	2,875,000	5,750,000	6,325,000
28211035	<i>Other Current Transfers - Mauritius Family Planning Association</i>	2,850,000	1,425,000	2,850,000	2,850,000
28211036	<i>Others Current Transfers - Mauritius Mental Health Association</i>	1,300,000	650,000	1,300,000	1,300,000
28211037	<i>Other Current Transfers - Mauritius Red Cross</i>	200,000	100,000	200,000	200,000
28211038	<i>Other Current Transfers - Mauritius Heart Foundation</i>	150,000	150,000	300,000	300,000
28211053	<i>Other Current Transfers - "Link to Association</i>	500,000	250,000	500,000	500,000
28211055	<i>Other Current Transfers - Alzheimer Association</i>	500,000	250,000	500,000	500,000
31	Acquisition of Non-Financial Assets	18,100,000	36,350,000	43,500,000	24,100,000
31112	Non-Residential Buildings	170,000	2,250,000	7,900,000	500,000
	<i>of which:</i>				
31112019	<i>Construction of Laboratories</i>	-	500,000	3,500,000	500,000
31112419	<i>Upgrading of Laboratories</i>	170,000	1,750,000	4,400,000	-
31121	Transport Equipment	-	2,500,000	2,500,000	-
31121801	<i>Acquisition of Vehicles</i>	-	2,500,000	2,500,000	-
31122	Other Machinery and Equipment	17,930,000	31,600,000	33,100,000	23,600,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	2,500,000	1,000,000	2,500,000	3,000,000
31122804	<i>Acquisition of Laboratory Equipment</i>	15,000,000	30,000,000	30,000,000	20,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	430,000	600,000	600,000	600,000
	Total	254,860,000	180,176,600	334,166,200	337,682,300

Programme 584: Treatment and Prevention of HIV and AIDS

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	2,768,000	1,906,000	3,716,000	4,025,100
21110	Personal Emoluments	2,572,000	1,591,000	3,091,000	3,400,100
21111	Other Staff Costs	196,000	315,000	625,000	625,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22	Goods and Services	17,432,000	10,016,000	20,032,000	21,385,200
22020	Fuel and Oil	150,000	75,000	150,000	150,000
22030	Rent	1,000,000	500,000	1,000,000	1,000,000
22030005	<i>Rental of Facilities for Events</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
22040	Office Equipment and Furniture	-	50,000	100,000	100,000
22060	Maintenance	600,000	300,000	600,000	600,000
22060004	<i>Vehicles and Motorcycles</i>	<i>600,000</i>	<i>300,000</i>	<i>600,000</i>	<i>600,000</i>

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22100	Publications and Stationery	1,600,000	800,000	1,600,000	1,600,000
22100007	<i>Publicity</i>	<i>1,600,000</i>	<i>800,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
22140	Medical Supplies, Drugs and Equipment	13,032,000	7,766,000	15,532,000	16,885,200
	<i>of which:</i>				
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>11,032,000</i>	<i>6,766,000</i>	<i>13,532,000</i>	<i>14,885,200</i>
22140005	<i>Medical Disposables and Minor Equipment</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
22900	Other Goods and Services	1,050,000	525,000	1,050,000	1,050,000
22900004	<i>Catering</i>	<i>1,050,000</i>	<i>525,000</i>	<i>1,050,000</i>	<i>1,050,000</i>
26	Grants	30,000,000	15,000,000	30,000,000	30,000,000
26313	Extra-Budgetary Units	30,000,000	15,000,000	30,000,000	30,000,000
26313051	<i>Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abuse</i>	<i>30,000,000</i>	<i>15,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>
28	Other Expense	17,500,000	8,750,000	17,500,000	17,500,000
28211	Transfers to Non-Profit Institutions	17,500,000	8,750,000	17,500,000	17,500,000
	<i>of which:</i>				
28211018	<i>Other Current Transfers - Prevention, Information et Lutte Contre Le SIDA (PILS)</i>	<i>1,500,000</i>	<i>750,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
28211052	<i>Other Current Transfers - NGOs - HIV and AIDS Prevention (Awareness Campaigns and Needle Exchange Programme)</i>	<i>15,000,000</i>	<i>7,500,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
28211054	<i>Other Current Transfers - Dr. Idriss Goomany Centre</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	67,700,000	35,672,000	71,248,000	72,910,300

Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	2,666,800	5,364,500	10,334,200	11,131,620
21110	Personal Emoluments	1,307,000	4,185,000	7,974,200	8,771,620
21111	Other Staff Costs	1,359,800	1,179,500	2,360,000	2,360,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	<i>1,359,800</i>	<i>679,500</i>	<i>1,360,000</i>	<i>1,360,000</i>
22	Goods and Services	11,885,000	16,520,000	33,035,000	33,035,000
22020	Fuel and Oil	750,000	375,000	750,000	750,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22030	Rent	3,750,000	3,625,000	7,250,000	7,250,000
	<i>of which:</i>				
22030001	<i>Rental of Buildings</i>	-	1,000,000	2,000,000	2,000,000
22030003	<i>Rental of Vehicles</i>	2,250,000	625,000	1,250,000	1,250,000
22030005	<i>Rental of Facilities for Events</i>	1,500,000	2,000,000	4,000,000	4,000,000
22060	Maintenance	635,000	320,000	635,000	635,000
22060004	<i>Vehicles and Motorcycles</i>	635,000	320,000	635,000	635,000
22100	Publications and Stationery	2,250,000	1,125,000	2,250,000	2,250,000
22120	Fees	1,350,000	1,250,000	2,500,000	2,500,000
22140	Medical Supplies, Drugs and Equipment	-	5,000,000	10,000,000	10,000,000
22140005	<i>Medical Disposables and Minor Equipment</i>	-	5,000,000	10,000,000	10,000,000
22900	Other Goods and Services	3,150,000	4,825,000	9,650,000	9,650,000
	<i>of which:</i>				
22900004	<i>Catering</i>	2,250,000	2,375,000	4,750,000	4,750,000
28	Other Expense	500,000	250,000	500,000	500,000
28211	Transfers to Non-Profit Institutions	500,000	250,000	500,000	500,000
28211016	<i>Other Current Transfers - NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	500,000	250,000	500,000	500,000
31	Non-Financial Assets	1,700,000	4,300,000	7,120,000	6,250,000
31112	Non-Residential Buildings	500,000	-	-	-
31112001	<i>Construction of Office Buildings</i>	500,000	-	-	-
31121	Transport Equipment	-	3,300,000	5,700,000	5,000,000
31121801	<i>Acquisition of Vehicles</i>	-	3,300,000	5,700,000	5,000,000
31122	Other Machinery and Equipment	1,200,000	1,000,000	1,420,000	1,250,000
31122802	<i>Acquisition of IT Equipment</i>	200,000	1,000,000	1,420,000	1,250,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	1,000,000	-	-	-
	Total	16,751,800	26,434,500	50,989,200	50,916,620

PART C: HUMAN RESOURCES
DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 581: Health Policy Management		409	412
-	Minister	1	1
02 69 81	Principal Assistant Secretary	2	2
09 00 95	Director - General, Health Services	1	1
09 00 90	Director Dental Services	1	1
02 44 67	Assistant Secretary	2	2
09 00 84	Director Pharmaceutical Services	1	1
09 69 81	Deputy Director Pharmaceutical Services	-	-
09 26 49	Senior Community Health Development Motivator	-	1
09 13 41	Community Health Development Motivator	1	1
10 59 71	Chief Health Information Education and Communication Officer	-	1
10 55 67	Principal Health Information Education and Communication Officer	1	1
10 48 60	Senior Health Information Education and Communication Officer	1	1
10 26 55	Health Information Education and Communication Officer	15	15
09 50 62	Health Promotion Coordinator	1	1
09 58 75	Senior /Principal Health Economist	1	1
09 48 67	Health Economist	1	1
20 65 75	Chief Demographer	1	1
20 44 67	Demographer	1	1
08 41 55	Higher Executive Officer	12	12
08 29 49	Executive Officer	36	36
08 47 61	Office Superintendant	2	2
08 37 51	Office Supervisor	3	3
08 29 48	Special Class Clerical Officer	2	2
08 18 45	Clerical/Higher Clerical Officer	156	156
08 34 55	Confidential Secretary	16	16
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	51	51
09 60 71	Chief Health Records Officer	1	1
09 55 66	Principal Health Records Officer	3	3
09 42 58	Senior Health Records Officer	2	2

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
09 37 53	Senior Health Records Clerk	1	1
09 33 49	Higher Health Records Clerk	1	1
20 65 75	Chief Health Statistician	1	1
20 59 71	Senior Health Statistician	1	1
26 44 67	Health Statistician	3	3
20 48 59	Principal Statistical Officer	-	1
20 41 55	Senior Statistical Officer	4	4
20 29 49	Statistical Officer	12	12
26 44 67	Head Transport, Maintenance and Workshop Services	1	1
26 37 62	Transport Superintendent	1	1
08 23 44	Time Keeper (Transport Div)	2	2
24 13 36	Driver (Ordinary vehicles up to 5 tones)	8	8
24 27 37	Head Office Care Attendant	2	2
24 10 30	Office Care Attendant	46	46
25 14 37	General Assistant	2	2
24 02 21	General Worker	4	4
24 18 36	Leading Hand	2	2
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	2	2
Programme 582: Curative Services		11,304	11,331
Sub-Programme 58201: Hospital Services and High-Tech Medicine		11,283	11,294
02 00 93	Permanent Secretary	1	1
09 00 91	Director, Health Services	1	1
02 69 81	Principal Assistant Secretary	1	1
09 00 90	Head Clinical Services	-	6
02 44 67	Assistant Secretary	2	2
09 00 90	Regional Health Director	5	5
09 00 88	Consultant - in - Charge	55	57
09 71 85	Medical Superintendent	11	11
09 71 85	Specialist/Senior Specialist	262	262
09 71 85	Specialist (Dental Services)	11	9
09 70 83	Senior Emergency Physician	-	5
09 63 79	Emergency Physician	35	35
09 67 83	Superintending Dental Surgeon	2	2

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
09 59 75	Medical & Health Officer/ Senior Medical & Health Officer	478	478
09 58 75	Dental Surgeon/Senior Dental Surgeon	10	10
09 00 90	Director Laboratory Services	-	-
09 00 88	Director Emergency Services	1	1
09 49 71	Ophthalmic Optician/Senior ophthalmic Optician	-	-
19 59 71	Senior Clinical Scientist (Virology)	-	-
09 67 77	Head School of Nursing	-	1
11 65 75	Chief Hospital Administrator	1	1
.-	Deputy Chief Hospital Administrator	1	1
11 60 71	Chief Hospital Supplies Officer	1	1
11 59 71	Regional Health Services Administrator	5	5
11 44 67	Hospital Administrator	9	9
09 59 71	Quality Control Pharmacist/ Chemist	1	1
09 72 81	Director Nursing	1	1
09 67 77	Deputy Director Nursing	1	1
09 63 75	Regional Nursing Administrator	5	5
09 59 71	Nursing Administrator (Male)	8	8
09 59 71	Nursing Administrator (female)	9	9
09 53 65	Nursing Supervisor (Male)	40	40
09 53 65	Nursing Supervisor (Female)	36	36
09 48 61	Ward Manager (Male)	71	71
09 48 61	Ward Manager Psychiatric (Male)	1	1
09 48 61	Ward Manager (Female)	78	78
09 48 61	Ward Manager Psychiatric (Female)	1	1
09 43 57	Charge Nurse (Male)	255	255
09 43 57	Charge Nurse Psychiatric (Male)	10	10
09 43 57	Charge Nurse (Female)	278	278
09 43 57	Charge Nurse Psychiatric (Female)	2	2
09 28 53	Nursing Officer	2,007	2,005
09 48 61	Haemodialysis Supervisor	1	1
09 28 53	Haemodialysis Officer	1	1
24 14 36	Attendant (Haemodialysis) on shift	2	2
24 10 30	Attendant Nursing School	10	10

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
25 40 49	Workshop Supervisor	1	1
25 14 37	Automobile Electrician	1	1
25 15 38	Orthopaedic Appliance Maker (Metal)	18	18
25 15 38	Orthopaedic Appliance Maker (Wood)	5	5
25 15 38	Orthopaedic Appliance Maker (Leather)	14	14
09 28 53	Nursing Officer Psychiatric	67	67
09 50 63	Principal Community Health Nursing officer	1	1
09 47 61	Chief Midwife	1	1
09 24 50	Midwife	116	116
09 31 51	Permanencier/Senior Permanencier	15	15
09 19 48	Health Care Assistant (General)	1,050	1,045
09 19 48	Health Care Assistant (Haemodialysis)	1	1
09 60 71	Chief Medical Imaging Technologist	1	1
09 48 62	Nuclear medicine Technologist	4	4
09 54 65	Principal Medical Imaging Technologist	6	6
09 54 65	Principal Radiation Therapist	1	1
09 48 60	Senior Medical Imaging Technologist	35	35
09 48 60	Senior Radiation Therapist	4	4
09 33 55	Medical Imaging Technologist	68	68
09 33 55	Radiation Therapist	8	8
09 41 51	Principal Radiographic Assistant	5	5
09 31 48	Senior Radiographic Assistant	7	7
09 15 43	Radiographic Assistant (Personal)	54	54
09 16 45	Radiographic Assistant (Shift)	14	14
09 65 75	Principal Pharmacist	1	2
09 49 71	Pharmacist/Senior Pharmacist	22	22
09 60 71	Chief Pharmacy Dispenser	1	1
09 55 64	Principal Pharmacy Dispenser	16	16
09 50 61	Pharmacy Stores Manager	13	13
09 43 57	Senior Pharmacy Dispenser	19	19
09 27 53	Pharmacy Dispenser	143	143
09 65 75	Chief Physiotherapist	2	2
09 59 71	Senior Physiotherapist	3	3

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
09 44 67	Physiotherapist	17	17
09 31 51	Senior Physiotherapy Assistant	6	6
09 17 46	Physiotherapy Assistant	43	43
09 65 75	Chief Occupational Therapist	1	1
09 59 71	Senior Occupational Therapist	3	3
09 44 67	Occupational Therapist	9	9
09 31 51	Senior Occupational Therapy Assistant	4	4
09 17 46	Occupational Therapy Assistant	15	15
09 65 75	Chief Speech Therapist & Audiologist	1	1
09 59 71	Senior Speech Therapist & Audiologist	1	1
09 44 67	Speech Therapist & Audiologist	3	3
09 20 48	Speech & Hearing Therapy Assistant	12	12
19 70 81	Principal Hospital Physicist	1	1
19 45 67	Hospital Physicist	3	4
09 41 55	Senior ECG Technician (Male)	1	1
09 41 55	Senior ECG Technician (Female)	4	4
09 20 48	ECG Technician (Male)	18	18
09 20 48	ECG Technician (Female)	12	12
09 62 73	Principal Nurse Educator	1	1
09 57 69	Senior Nurse Educator	4	4
09 50 63	Nurse Educator	17	17
09 57 69	Senior Midwife Educator	-	-
09 50 63	Midwife Educator	4	4
09 41 55	Senior EEG Technician	3	3
09 44 58	Senior Surgical Technologist	3	3
09 33 55	Surgical Technologist	5	5
09 09 32	Motivator	1	1
09 42 55	Principal Dental Assistant	1	1
09 34 48	Senior Dental Assistant	6	6
09 17 45	Dental Assistant	26	26
09 21 49	Dental Technician	1	1
19 55 71	Clinical Psychologist	5	5
19 70 81	Chief Clinical Scientist	1	1

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
19 59 71	Senior Clinical Scientist (Biochemistry)	1	1
19 45 67	Clinical Scientist Virology	3	3
19 45 67	Clinical Scientist Bio Chemistry	5	5
09 60 71	Chief Medical Laboratory Technician	1	1
09 55 66	Principal Medical Laboratory Technician	13	13
09 51 62	Senior Medical Laboratory Technician	58	58
09 35 58	Medical Laboratory Technician	143	143
09 23 49	Assistant Medical Laboratory Technician	3	3
09 59 71	Blood Donor Coordinator	1	1
09 46 58	Senior Blood Bank Officer	1	1
09 33 55	Blood Bank Officer	14	14
09 18 48	Blood Bank Assistant	16	16
19 46 58	Principal Pathological Laboratory Assistant	1	1
19 41 52	Senior Pathological Laboratory Assistant	1	1
19 20 48	Pathological Laboratory Assistant	16	16
24 31 47	Senior Laboratory Attendant	14	14
24 14 41	Laboratory Attendant	79	79
09 52 65	Principal Medical Social Worker	1	1
09 35 62	Medical Social Worker/Senior Medical Social Worker	11	11
23 16 45	Welfare Assistant	12	12
09 31 51	Psychiatry Rehabilitation and Welfare Assistant	8	8
11 46 58	Hospital Administrative Assistant	18	18
11 51 63	Senior Catering Officer	-	1
11 46 58	Catering Officer	7	7
11 21 46	Catering Supervisor	20	20
11 39 53	Assistant Catering Officer	13	13
08 41 55	Higher Executive Officer	5	5
08 29 49	Executive Officer	8	8
11 31 51	Executive Officer (Health Services)	2	2
11 32 52	Hospital Executive Assistant	85	85
-	Transport Supervisor	5	5
08 29 48	Special Class Clerical Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	161	161

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 34 55	Confidential Secretary	17	17
08 17 44	Word Processing Operator	26	26
08 13 41	Receptionist (Health Services)	10	10
09 42 58	Senior Health Records Officer	12	12
09 39 55	Health Records Officer	15	15
09 37 53	Senior Health Records Clerk	24	24
09 33 49	Higher Health Records Clerk	193	195
09 17 46	Health Records Clerk	265	265
09 26 46	Senior Linen Officer	11	11
09 10 41	Linen Officer	53	53
22 55 71	Biomedical Engineer (Health)	3	3
22 48 58	Principal Biomedical Engineering Technician	1	1
22 38 55	Senior Biomedical Engineering Technician	3	3
22 21 48	Biomedical Engineering Technician	10	10
11 47 59	Superintendent CSSD	2	2
11 31 55	Supervisor CSSD	6	6
22 15 41	Telephonist(Health)	91	91
08 13 40	Gatekeeper (Health)	79	79
09 14 38	Ward Assistant (Male & Female)	130	130
24 14 36	Theatre Attendant (On shift)	3	3
24 14 37	Mortuary Attendant	17	17
24 14 36	Hospital Attendant (on shift)	299	299
24 13 32	Hospital Servant (On shift)	1,872	1,872
24 21 37	Senior Cook	6	6
24 15 34	Cook (On roster)	142	142
24 21 40	Ambulance Driver (On shift)	151	151
24 13 32	Ambulance Attendant (On shift)	122	122
24 16 39	Driver (On shift)	20	20
24 21 39	Driver (Heavy Vehicles above 5 tons)	25	25
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	118	118
09 52 65	Superintendent Orthopaedic Appliances Workshop	1	1
09 52 65	Superintendent Surgical Technology Workshop	1	1
09 44 58	Orthopaedic Technician	2	2

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
09 31 51	Assistant Orthopaedic Technician	15	15
24 27 37	Head Office Care Attendant	4	5
24 19 33	Senior Office Care Attendant	1	1
24 10 30	Office Care Attendant	34	34
24 14 38	CSSD Assistant	55	55
-	Incinerator Operator	5	5
25 32 45	Chief Mechanic	1	1
25 14 37	Motor Diesel Mechanic	8	8
25 14 37	Panel Beater	6	6
25 14 37	Coach Painter	2	2
08 23 44	Time Keeper (Health)	15	15
24 06 24	Sanitary Attendant	6	6
25 32 45	Foreman	10	10
25 14 37	Electrician	6	6
25 14 37	Welder	6	6
25 14 37	Cabinet Maker	14	14
25 14 37	Carpenter	8	8
25 14 37	Plumber and Pipe Fitter	10	10
25 14 37	Painter	15	15
25 14 37	Mason	13	13
25 14 37	Maintenance Assistant	17	17
25 07 27	Maintenance Handy Worker	3	3
25 10 30	Maintenance Handy Worker (Personal)	2	2
25 07 27	Tradesman Assistant (Seamstress)	8	8
25 07 27	Tradesman Assistant Motor Diesel Mechanic	7	7
25 07 27	Tradesman Assistant	38	38
25 14 37	General Assistant	10	10
24 06 24	Lorry Loader	56	56
24 18 36	Gangman	12	12
24 18 36	Leading Hand	16	16
24 09 29	Watchman (On shift)	8	8
24 11 31	Waste water Pipe Cleaner (On roster)	16	16
24 08 28	Handy Worker (Special Class)	16	16

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 08 28	Handy Worker (General) (Health)	5	5
24 14 37	Handy Worker (Skilled) (Health)	3	3
24 10 30	Gardener/Nurseryman	13	13
25 15 38	Orthopaedic Appliance Maker	4	4
24 09 29	Laundry Attendant (On roster)	60	60
24 07 27	Store Attendant	75	75
24 02 21	General Worker	559	559
24 17 38	Operator waste water Pumping Station (On shift)	4	4
Sub-Programme 58202: Ayurvedic Medicine		21	37
09 58 75	Ayurvedic Medical Officer	5	5
09 28 53	Nursing Officer	1	3
09 19 48	Health Care Assistant (General)	15	20
09 27 53	Pharmacy Dispenser	-	3
09 17 46	Health Records Clerk	-	3
24 14 36	Hospital Attendant	-	2
24 13 32	Hospital Servant (oc Shift)	-	1
Programme 583: Primary Health Care and Public Health		2,581	2,590
Sub-Programme 58301: Services at Health Centres		1,797	1,801
02 00 93	Permanent secretary	-	1
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	2	2
09 00 91	Director Health Services	1	1
09 67 83	Superintending Dental Surgeon	2	2
09 71 85	Specialist Dental Services	2	2
09 58 75	Dental Surgeon/Senior Dental Surgeon	44	44
09 70 83	Senior Community Physician	-	-
09 63 79	Community Physician	65	65
09 58 75	Medical and Health Officer/ SMHO	69	69
09 43 57	Charge Nurse (male)	13	13
09 43 57	Charge Nurse (female)	15	15
09 28 53	Nursing Officer	364	363
09 47 60	Senior Community Health Nursing officer	6	6
09 41 57	Community Health Nursing Officer	74	74

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
09 44 58	Principal Midwife	20	20
09 41 53	Principal Community Health Care Officer	1	1
09 29 49	Senior Community Health Care Officer	10	10
09 18 45	Community Health Care Officer	245	245
09 40 52	Supervisor, Community Health Rehabilitation Officer	5	5
09 20 48	Community Health Rehabilitation Officer	111	111
09 13 41	Community Health Development Motivator	8	8
09 09 32	Motivator (Community Health)	3	3
09 36 52	Senior Midwife (Personal)	94	94
09 24 50	Midwife	8	13
09 19 48	Health Care Assistant (General)	236	236
09 43 57	Senior Pharmacy Dispenser	40	40
09 27 53	Pharmacy Dispenser	20	20
09 34 48	Senior Dental Assistant	8	8
09 17 45	Dental Assistant	33	33
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	1	1
24 18 36	Leading Hand	1	1
24 09 29	Watchman (On shift)	10	10
24 08 28	Handy Worker (Special Class)	166	166
24 06 24	Sanitary Attendant	1	1
24 02 21	General Worker	118	118
Sub-Programme 58302: Public Health Services		784	789
09 00 88	Regional Public Health Superintendent	7	7
09 00 88	Head Occupational Health Unit	1	1
09 70 83	Senior Occupational Health Physician	1	1
09 63 79	Occupational Health Physician	8	8
19 00 84	Chief Government Analyst	1	1
19 59 71	Senior Government Analyst	-	-
19 46 67	Government Analyst	5	5
19 49 71	Scientific Officer Vector Biology & Control Division (Personal)	2	2
19 57 67	Principal Technical Officer (Chemical Laboratory)	1	1
19 51 62	Senior Technical Officer (Chemical Laboratory)	2	3
19 35 58	Technical Officer (Chemical Laboratory)	7	7

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
19 18 21	Trainee Chemical Laboratory Technician	16	16
19 21 52	Chemical Laboratory Assistant / Senior Chemical Laboratory Assistant	2	2
19 65 75	Head Vector Biology and Control Division	1	1
19 46 58	Principal Vector Biology and Control Laboratory Technician	1	1
19 41 52	Senior Vector Biology and Control Laboratory Technician	1	1
19 20 48	Vector Biology and Control Laboratory Technician	2	2
19 67 78	Chief Nutritionist	1	1
19 65 75	Principal Nutritionist	2	2
18 62 73	Chief Health Inspector	1	1
18 56 66	Deputy Chief Health Inspector	3	3
18 53 62	Principal Health Inspector	17	17
18 45 59	Senior Health Inspector	30	30
18 27 55	Health Inspector	84	86
18 18 20	Trainee Health Inspector	25	25
26 00 84	Chief Sanitary Engineer	1	1
26 65 75	Principal Sanitary Engineer	-	-
26 49 67	Sanitary Engineer	2	2
18 62 73	Principal Health Engineering Officer	2	2
18 59 69	Senior Health Engineering Officer	5	5
18 52 65	Health Engineering Officer	11	12
24 02 21	General Worker	230	230
09 40 49	Principal Health Surveillance Officer	1	1
09 26 46	Senior Health Surveillance Officer	18	18
09 10 41	Health Surveillance Officer	111	111
09 40 49	Senior Supervisor Rodent Control	-	1
09 26 46	Supervisor Rodent Control	1	1
09 10 41	Assistant Supervisor Rodent Control	3	3
24 07 27	Rodent Control Attendant	32	32
24 10 30	Insecticide Sprayerman (Health)	100	100
24 18 36	Gangman	15	15
-	Fumigation Supervisor	1	1
-	Assistant Fumigation Officer	1	1
-	Fumigation Attendant	2	2

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 09 29	Watchman (on shift)	3	3
25 14 37	General Assistant	3	3
13 13 36	Launch Driver	1	1
24 31 47	Senior Laboratory Attendant	1	1
24 13 36	Driver (Ordinary vehicle up to 5 tons)	10	10
24 14 41	Laboratory Attendant	9	9
Programme 584: Treatment and Prevention of HIV and AIDS		14	17
09 00 91	Director Health Services	1	1
09 70 83	Head Aids Unit	-	-
09 63 79	Aids Physician	4	4
09 63 79	Officer in Charge Harm Reduction Section	-	-
11 44 67	Project Coordinator (AIDS)	1	1
09 48 61	Senior Specialised Aids Nurse	-	1
09 43 57	Specialised Aids Nurse	8	8
09 31 51	Specialised Aids Assistant	-	-
09 48 61	Senior Harm Reduction Nurse	-	2
09 43 57	Harm Reduction Nurse	-	-
09 31 51	Harm Reduction Assistant	-	-
Programme 585: Prevention and Control of Non-Communicable Diseases		26	59
02 69 81	Principal Assistant Secretary	1	1
09 00 91	Director Health Services	1	1
09 00 91	Director Non Communicable Diseases and Health Promotion	-	1
09 00 88	Deputy Director Non Communicable Diseases and Health Promotion	-	1
09 70 83	NCD Coordinator	-	-
09 43 57	Health Promotion Officer/ Senior Health Promotion Officer	-	-
09 48 61	Senior Health Promotion Nurse	-	1
09 43 57	Health Promotion Nurse	-	30
09 31 51	Health Promotion Assistant	-	-
02 44 67	Assistant Secretary	1	1
19 45 67	Nutritionist	15	15
09 26 46	Senior Community Health Development Motivator	-	-
10 14 43	Publicity Assistant	3	3

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
09 43 57	Podiatrist	5	5
Total Funded Positions		14,334	14,409