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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements in 2010

- **Vital Health Indicators**

- Life expectancy at birth has increased from 67.4 years for male and 74.6 years for female in 2000 to 69.3 years for male and 76.5 years for female in 2009.
- Under-five mortality rate per thousand live births has decreased from 17.9 in 2000 to 16.2 in 2009.
- Infant mortality rate per thousand live births which was 15.8 in 2000 has declined to 13.3 in 2009.

- **Primary Health Care**

- 2.6 million patients were attended to at Primary Health Care Institutions.
- 262,916 dental patients were attended to at Dental Clinics.
- 31,467 patients were attended to at Ayurvedic Clinics.

- **Hospital and Tertiary Services**

- A Staggered-Hour Appointment Schedule has been introduced to reduce congestion and waiting time of patients at hospitals.
- 420 cardiac surgeries and 3,944 eye surgeries were performed.
- 1,442,854 cases were managed at the Accident and Emergency and Unsorted Outpatient Departments of Hospitals and 651,378 cases managed at Sorted Outpatient Departments.
- 126,671 patients were admitted in hospitals and 28,340 surgical interventions performed.
- Blood Transfusion Service has obtained ISO 9001: 2008 Certificate.
- 1,214,951 pathological tests were carried out from January to July 2010 at Central Health Laboratory.
- 32,421 blood units were collected.

- **Public Health**

- The Epidemic Alert and Response System is operating efficiently. The second wave of AH1N1 pandemic has been successfully controlled in 2010.
- The Secondary School Health Programme has been strengthened. 162 visits have been carried out and 21,987 students of Forms III and Lower VI were screened.
- Immunisation coverage as a percentage of live births was 90 % in the public sector.
- 146,830 incoming passengers from high-risk countries were visited in respect to the control and surveillance of Malaria, Chikungunya and Dengue.
- 42,924 visits were effected to public and private premises for monitoring basic sanitation.

- **Non-communicable Diseases (NCDs)**

- Several Action Plans, in line with the WHO global strategy for prevention and control of NCDs are at various phases of formulation/implementation.
- The National Service Framework for Diabetes is being implemented.
- A Diabetes and Vascular Health Centre is operational at the Souillac Hospital.
- 40,012 people were screened at community and work sites level from January to August 2010 for early detection of NCDs and their complications.
- 5,149 women have been screened for breast cancer and 3,933 women were screened for cervical cancer.
- Approximately 14,000 children were exposed to Oral Disease Prevention Programme.
- A Smoking Cessation Clinic has been set up.
- A Retinal Digital Screening Service for prevention of blindness for diabetic patients is available at three Regional Hospitals and at Souillac Hospital.

- **HIV and AIDS**

- Some 2994 drug addicts have been induced under the Methadone Substitution Therapy (MST) Programme and 16 Dispensing Units are in operation throughout the country. The target is to reach 3500 drugs addicts by December 2010.
- Under the Needle Exchange Programme (NEP), more than five thousand clients have been reached since May 2008 to August 2010.
- A Biological and Behavioural Surveillance (BBS) Survey on Injecting Drug Users (IDUs) was carried out. Its findings were disseminated to all stakeholders in August 2010. The number of IDUs has been revised to around 10,000 in the BBS survey compared to 17,000 IDUs in a survey carried out in 2004.
- The Biological and Behavioural Surveillance (BBS) Survey on female sex workers and men having sex with men (MSM) have been undertaken from July to September 2010.
- A full-fledged Harm Reduction Unit has been set up in January 2010 with a view to prevent the spread of HIV Infection among Injecting Drug Users (IDUs). The unit aims at harmonising the Methadone Substitution Therapy Programme and the Needle Exchange Programme to ensure effective coordination and monitoring.
- Under the Global Fund Round 8, Mauritius is benefiting some 7M Euros over a period of 5 years, starting year 2010 for implementing HIV and AIDS Programmes.

2. Major Services to be provided for 2011-2013

Programme 581: Health Policy and Management

- Evidence based information on health care expenditure at national level available.
- New legislation and amendment to existing legislation to allow, inter-alia, the strengthening of the National Health System.
- Cost Centres set up to improve management and efficiency of hospitals.
- E-Health Plan implemented.
- New Health Sector Strategy formulated in line with Government Programme 2010-2015.

Programme 582: Curative Services

Sub-Programme 58201: Hospital Services and High Tech Medicine

- Congestion and waiting time of patients at hospitals reduced
- Customer care at health institutions strengthened
- Waiting time for elective surgeries reduced
- Increased access to specialized care
- Bio-Chemistry Laboratory accredited
- Increased access to specialized dental services

Sub-Programme 58202: Ayurvedic Medicine

- Increased access to traditional medicine and Ayurvedic services

Programme 583: Primary Health Care and Public Health

Sub-Programme 58301: Services at Health Centre

- Expanded Immunization Programme sustained
- Dental services strengthened
- Master Plan for Primary Health Care developed

Sub-Programme 58302: Public Health Services

- Control of communicable diseases and novel pandemic viruses
- Monitoring of food premises and food control and safety strengthened
- Monitoring of environmental hazards strengthened

Programme 584: Treatment and Prevention of HIV and AIDS

- Decentralization of HIV and AIDS facilities
- Strengthening of clinical management of PLWHAs
- Scaling up of methadone substitution therapy and needle exchange programme

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

- Ongoing implementation of National Service Framework for Diabetes
- Implementation of National Cancer Control Action Plan
- Implementation of Physical Activity Action Plan
- Implementation of Tobacco Control Action Plan
- Implementation of National Nutrition Action Plan
- Formulation and implementation of an Action Plan on harmful use of alcohol
- Formulation and implementation of a National Service Framework for Cardiovascular Diseases
- Oral Disease Prevention Programme strengthened

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

Non-Communicable Diseases (NCDs)

- The major challenge in the country remains the high prevalence of Non-Communicable Diseases (NCDs). These diseases are responsible for the bulk of morbidity and mortality in Mauritius. The NCD Survey 2009 reveals that 23.7% of the population has type II diabetes. Only 10% of the female adult population and 25% of the male adult population perform adequate physical activity. The NCDs, particularly cardiovascular diseases, diabetes and cancers, are responsible for 80% of the burden of diseases in Mauritius. In 2009 cancer diseases of the circulatory system and diabetes accounted for nearly 70 % of deaths.

The high prevalence of Non communicable Diseases is associated with persistent unhealthy lifestyles, an ageing population and better treatment of chronic diseases. Changing the lifestyle of the population will remain a major challenge as it is determined by many factors such as culture, education, socio-economic condition, environment and so on.

In order to address the situation the following measures will be undertaken:

- Strengthening primary prevention strategies through health information and education about healthy lifestyles.
- Community Participation Programmes (e.g. mobile clinics) will be further strengthened.
- Extension of facilities to enable healthy lifestyles - additional health clubs and health tracks will be set up.
- Legislation will be reinforced to ensure an environment conducive to a healthy lifestyle e.g. regulations will be made under the Food Act to control the level of transfatty acids in foods.
- Training and capacity building of NCD staff is ongoing and will be strengthened in order to ensure up-to-date and evidence based practice.
- Screening programmes will be further strengthened to improve on the early detection of NCDs and their risk factors.
- Screening for early detection of complications of NCDs will be further strengthened e.g extension of the Digital Retinal Screening Service to other Regional Hospitals.
- Aggressive Health Education Programme on oral hygiene through community participation will be further strengthened.

Infrastructures and Equipment

- Over the recent years, significant investment has been made to upgrade existing health infrastructure, build new ones and acquire modern equipment in order to ensure the sustainable delivery of hospital and tertiary care services. Nevertheless, the public health sector is still endowed with old buildings built in colonial times or with building in very poor condition. Furthermore, to meet growing expectations of patients for advanced medical technology, to cater for specific clinical interventions and in line with Government's strategies to develop the country into a medical and knowledge hub, it has become imperative to set up additional specialised health institutions. To address the above-mentioned challenges, the following projects are being implemented during 2011-2013:-

- A Geriatric Hospital will be set up to cater for special health needs of the Senior Citizens.
- A new Operating Theatre and Wards Block with an Intensive Care Unit, six operation theatres, including two for emergency cases and additional wards with a bed capacity of 134 will be constructed to expand and rationalize hospital services at Victoria Hospital.

Four feasibility studies for the following projects will be carried out:

- Institute for Women's Health
- National Paediatric Hospital to deal with specific diseases of children.
- Mid-Way Home to accommodate and care for patients/inmates with mental disorders
- National Health Laboratory Services Centre.

Primary Health Care

- Despite easy and equitable access to primary health care services through a network of 137 peripheral health care institutions, patients continue to visit the Accident and Emergency Departments of Regional Hospitals for minor and non-emergency cases. From January to August 2010, 1,442,854 cases were managed at the Accident and Emergency and Unsorted Outpatient Departments of hospitals and 651,378 cases managed at the Sorted Outpatient Departments of the same institutions. It is estimated that more than 60% of these cases could have been managed at the primary care level, thereto, reducing the workload and pressure at the hospital level.
- In order to address this permanent issue for once and all, it is planned to rationalise and re-engineer primary health care services. It is envisaged that a Master Plan on Primary Health Care will be developed and implemented.

Human Resources and Capacity Building

- Health care is extremely labour-extensive, perhaps more than any other public sector activity in Mauritius. At present, more than 12,000 different grades of health workers are employed in the public sector. Approximately 52 % of the health budget is allocated to salaries and other charges related directly to employment. For the current financial year 2010, out of the public health budget of Rs 7.4 billion, approximately Rs 3.9 billion are allocated for salaries and overtime.
- At present, the Ministry is faced with an acute shortage of specialists in specific fields, such as general medicine, general surgery, obstetrics and gynaecology, paediatrics, ophthalmology, cardiology and in fields of bio-medical engineering and health economics. For this reasons, implementation of many projects are being delayed. For example, medical equipment is not properly maintained and clinical interventions are delayed. Implementation of the Cost Centre and the National Health Account Projects has been delayed because of an acute scarcity of staff in the Health Economics and Planning Unit. Besides, the implementation of new projects in line with Government Programme 2010-2015 will necessitate the intake of additional health professionals, including specialists.

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

Programme 581: Health Policy and Management

- Consolidate the legal framework to allow, inter alia, for the establishment of new sectors.
- Improve life expectancy.
- Health Sector Strategy formulated and implementation of recommendations started.
- Evidence-based information on health spending at national level available for informed policy decision.
- Research and Development

Programme 582: Curative Services

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

- Rationalise hospital services through upgrading of existing infrastructures and construction of additional new ones.
- Improve access to cost effective emergency services and specialized care.
- Reduce waiting time of patients.
- Ensure cost-effective delivery of hospitals support services.
- Improve quality of health care delivery by upgrading the environment at hospital level.

Sub-Programme 58202: Ayurvedic 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 Area Health Centres and Community Health Centres.

Sub-Programme 58302: Public Health Services

- Prevent the emergence, resurgence and spread of communicable diseases
- Promote 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 and Control of Non-Communicable Diseases

- Raising awareness and promoting healthy lifestyle to improve quality of life
- Timely screening for early detection and treatment of NCDs

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
581	Health Policy and Management	398,888,000	408,097,000	389,097,000	369,797,000
582	Curative Services	5,949,996,000	6,514,624,000	5,881,024,000	5,647,374,000
58201	Hospital services and High-Tech Medicine	5,935,802,000	6,500,852,000	5,866,552,000	5,632,402,000
58202	Ayurvedic Medicine	14,194,000	13,772,000	14,472,000	14,972,000
583	Primary Health Care and Public Health	918,815,000	869,974,000	848,574,000	856,174,000
58301	Services at Health Centres	575,310,000	534,000,000	522,600,000	520,200,000
58302	Public Health Services	343,505,000	335,974,000	325,974,000	335,974,000
584	Treatment and Prevention of HIV and AIDS	93,350,000	92,254,000	93,254,000	93,754,000
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	43,830,000	70,480,000	50,480,000	51,480,000
	Total	7,404,879,000	7,955,429,000	7,262,429,000	7,018,579,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
581	Health Policy and Management	519	548	4.2%	4.2%
582	Curative Services	9,969	10,364	80.2%	80.3%
58201	Hospital Services and High-Tech Medicine	9,933	10,328	79.9%	80.0%
58202	Ayurvedic Medicine	36	36	0.3%	0.3%
583	Primary Health Care and Public Health	1,926	1,929	15.5%	14.9%
58301	Services at Health Centres	1,352	1,352	10.9%	10.5%
58302	Public Health Services	574	577	4.6%	4.5%
584	Treatment and Prevention of HIV and AIDS	11	38	0.1%	0.3%
585	Promoting Quality of Life and Prevention and Control of Non- Communicable Diseases	9	25	-	0.2%
	Total	12,434	12,904	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Programme 581: Health Policy and Management						
Outcomes: An efficient and Sustainable Health Care Delivery System						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and update of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators that are met	85%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	-	75%	80%	85%
		P4: Date limit set or 5 working day rule, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system	90%	90%	95%	95%
	O2: Evidence-based information on expenditure at national level available	P1: Third Round of National Health Accounts completed	-	-	Dec	-
	O3: Implementation of E-Health Plan	P1: Percentage cumulative	-	25%	60%	100%
	O4: Improvement in efficiency of Health services delivery	P1: Efficiency gains through cost effective measures as a % of Budget	-	3%	4%	5%
Programme 582 : Curative Services						
Outcomes: Access to and delivery of cost-effective quality care in hospitals.						
Sub-Programme 58201: Hospital Services and High-Tech Medicine						
Hospitals	O1 : Medical and surgical services	P1: No. of cases managed at Accident and Emergency Department	1,650,000	1,700,000	1,750,000	1,500,000
		P2: No. of cases managed at Outpatient Department	1,050,000	1,100,000	1,200,000	900,000
		P3: No. of surgical interventions performed	42,500	43,000	43,500	44,000
		P4: Average waiting time (weeks) for surgeries and invasive cardiology	6	6	6	4

Ministry of Health and Quality of Life - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Hospitals	O1 : Medical and surgical services	P5: No of cases referred abroad	250	240	230	200
		P6: Average waiting time for emergencies (minutes)	5	5	5	5
		P7: SAMU services coverage within community	90%	90%	95%	100%
	O2: Specialised Services for non emergency care	P1: Average access time (weeks) to specialised services	6	6	6	5
Hospital Dental Services	O3: Dental/ Specialised Services	P1: Attendances at dental clinics in hospitals	74,500	76,700	78,500	79,000
Central-Health Laboratory-Biochemistry Department	O4: Laboratory Services	P1: Number of pathological tests carried out (million)	1.4	1.5	1.6	1.6
Central-Health Laboratory-Blood Transfusion Service	O5: Blood Transfusion Service	P1: Units of Blood Collected	52,000	57,000	62,000	65,000
Sub-Programme 58202 : Ayurvedic Medicine						
Traditional Medicine Unit	O1: Ayurvedic Medicine	P1: Attendances at ayurvedic clinics	50,000	60,000	70,000	75,000
Programme 583 : Primary Health Care and Public Health						
Outcomes:						
- Cost effective referral system						
- Prevention and control of communicable and chronic diseases and maintenance of a healthy living environment.						
- Promotion of food safety and hygiene and promotion of healthy environment.						
Sub-Programme 58301 : Services at Health Centres						
Area Health Centres/ Community Health Centres /Medi-Clinics/ Community Hospitals	O1: Primary Health care services	P1: Attendances at Primary Health Care Centres (million)	4	4.2	4.5	4.8
		P2: Immunisation coverage as percentage of live births	90%	90%	90%	90%
		P3: (%) First attendance for ANC at PHC centres with gestational age <=3 months	26%	26%	27%	28%
		P4: Number of current users of contraceptive methods	37,000	37,200	37,500	37,600
Dental Clinics	O2: Dental Services	P1: Attendances at dental clinics	300,000	310,000	320,000	320,000

Ministry of Health and Quality of Life - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Sub-Programme 58302 : Public Health Services						
Communicable Disease Control Unit (CDCU) Health Inspectorate	O1: Surveillance Services	P1: Coverage of incoming passengers from high-risk countries	95%	95%	95%	95%
Health Inspectorate/ Government Analyst Division	O2: Monitoring of food premises for food control and safety	P1: No. of visits to public and private premises for monitoring basic sanitation	85,000	90,000	95,000	100,000
Environmental Health Engineering Unit	O3: Monitoring of Environmental Hazards	P1: No. of drinking water samples to be collected and analysed	4,500	4,600	4,600	4,600
		P2: Attendances to noise, odour and related complaints	100%	100%	100%	100%
Occupational Health Unit	O4: Screening inspection at workplace	P1: Site visits effected at workplaces as officially requested	100%	100%	100%	100%
		P2: Site visits effected at chemical storage facilities	100%	100%	100%	100%
Programme 584 : 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 Services	P1: Number of awareness and sensitization campaigns	1,000	1,200	1,400	1,600
		P2: Number of PLWHAs on Antiretroviral drugs (cumulative)	800	1,000	1,200	1,400
		P3: Number of Voluntary Counselling and Testing carried out	2,000	3,000	5,200	5,500
		P4: Number of people on Methadone Substitution Therapy (cumulative)	3,500	4,000	4,500	5,000
		P5: Number of people covered by Needle Exchange Programme (cumulative)	5,500	5,500	5,000	4,500

Ministry of Health and Quality of Life - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Services Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Programme 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases.						
Outcome: Halt and begin to reverse the incidence of Non-Communicable Diseases						
Headquarters and NCD Unit	O1: Education and early detection of NCDs and their risk factors in targeted population	P1: Number of people reached at community level	100,000	105,000	115,000	125,000
		P2: Number of students of secondary schools reached	25,000	26,000	27,000	28,000
	O2: Dental Preventive Services	P1: Number of persons exposed	25,000	26,000	27,000	28,000

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	3,950,331,000	3,982,579,000	4,051,279,000	4,121,279,000
22	Goods and Services	1,532,870,000	1,804,272,000	1,843,272,000	1,846,822,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	175,303,000	175,303,000	175,303,000	175,303,000
27	Social Benefits	50,000,000	40,000,000	40,000,000	40,000,000
28	Other Expense	18,375,000	18,375,000	18,375,000	18,375,000
31	Acquisition of Non-Financial Assets	1,678,000,000	1,934,900,000	1,134,200,000	816,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	7,404,879,000	7,955,429,000	7,262,429,000	7,018,579,000

2. SUMMARY FOR YEAR 2011

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	185,475,000	100,594,000	58,028,000	64,000,000
582	Curative Services	3,284,992,000	1,335,532,000	131,000,000	1,763,100,000
583	Primary Health Care and Public Health	497,338,000	284,186,000	11,650,000	76,800,000
584	Treatment and Prevention of HIV and AIDS	5,084,000	54,670,000	32,500,000	-
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	9,690,000	29,290,000	500,000	31,000,000
	Total	3,982,579,000	1,804,272,000	233,678,000	1,934,900,000

Programme 581 : Health Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	183,955,000	185,475,000	186,475,000	187,475,000
21110	Personal Emoluments	162,765,000	164,285,000	165,285,000	166,285,000
21111	Other Staff Costs	21,190,000	21,190,000	21,190,000	21,190,000
22	Goods and Services	86,405,000	100,594,000	80,594,000	80,594,000
22010	Cost of Utilities	9,530,000	9,530,000	9,530,000	9,530,000
22020	Fuel and Oil	4,500,000	4,500,000	4,500,000	4,500,000
22030	Rent	14,800,000	15,000,000	15,000,000	15,000,000
22040	Office Equipment and Furniture	1,200,000	1,200,000	1,200,000	1,200,000
22050	Office Expenses	3,500,000	3,500,000	3,500,000	3,500,000
22060	Maintenance	5,945,000	5,945,000	2,945,000	2,945,000
22070	Cleaning Services	75,000	75,000	75,000	75,000
22090	Security	725,000	725,000	725,000	725,000
22100	Publications and Stationery	12,050,000	12,089,000	12,089,000	12,089,000

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22110	Overseas Travel (overseas treatment & incoming medical teams)	13,800,000	10,750,000	10,750,000	10,750,000
22120	Fees	16,025,000	16,025,000	16,025,000	16,025,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	3,525,000	3,525,000	3,525,000	3,525,000
22120007	<i>Fees for Training</i>	11,000,000	11,000,000	11,000,000	11,000,000
22120008	<i>Fees to Consultants</i>	1,500,000	1,500,000	1,500,000	1,500,000
22130	Studies and Surveys	125,000	17,125,000	125,000	125,000
22130001	<i>Studies and Preliminary Project Preparation</i>	125,000	17,125,000	125,000	125,000
	<i>of which:</i>				
	<i>(a) Feasibility study for an Institute of Women's Health</i>	-	9,000,000	-	-
	<i>(b) Feasibility study for a Paediatric Hospital</i>	-	1,000,000	-	-
	<i>(c) Feasibility study for a Mid Way Home</i>	-	2,000,000	-	-
	<i>(d) Feasibility study for a National Health Laboratory Services Centre</i>	-	5,000,000	-	-
	<i>(e) Other studies</i>	125,000	125,000	125,000	125,000
22140	Medical Supplies, Drugs and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	2,130,000	2,130,000	2,130,000	2,130,000
26	Grants	14,303,000	14,303,000	14,303,000	14,303,000
26210	Current Grant to International Organisations	5,703,000	5,703,000	5,703,000	5,703,000
	<i>of which:</i>				
26210106	<i>Contribution to World Health Organisation</i>	1,675,000	1,675,000	1,675,000	1,675,000
26210107	<i>Contribution to Commonwealth Regional Health Community Secretariat</i>	2,520,000	2,520,000	2,520,000	2,520,000
26210108	<i>Contribution to United Nations Children's Fund (UNICEF)</i>	300,000	300,000	300,000	300,000
26210109	<i>Contribution to International Committee of Red Cross</i>	573,000	573,000	573,000	573,000
26210110	<i>Contribution to United Nations Population Fund</i>	100,000	100,000	100,000	100,000
26210111	<i>Contribution to International Planned Parenthood Federation</i>	100,000	100,000	100,000	100,000
26210112	<i>Contribution to International Society of Disaster Medicine</i>	50,000	50,000	50,000	50,000
26210113	<i>Contribution to International Atomic Energy Agency</i>	325,000	325,000	325,000	325,000
26210114	<i>Contribution to Trust Fund of Rotterdam Convention</i>	10,000	10,000	10,000	10,000
26210115	<i>Contribution to WHO Framework Convention on Tobacco Control</i>	50,000	50,000	50,000	50,000
26313	Extra-Budgetary Units	8,600,000	8,600,000	8,600,000	8,600,000
26313037	<i>Current Grant - Mauritius Institute of Health</i>	8,600,000	8,600,000	8,600,000	8,600,000

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
27	Social Benefits	50,000,000	40,000,000	40,000,000	40,000,000
27210	Social Assistance Benefits in Cash	50,000,000	40,000,000	40,000,000	40,000,000
27210008	<i>Assistance to Patients Inoperable in Mauritius</i>	<i>50,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>
28	Other Expense	3,725,000	3,725,000	3,725,000	3,725,000
28211	Transfers to Non-Profit Institutions	3,725,000	3,725,000	3,725,000	3,725,000
	<i>of which:</i>				
28211007	<i>Other Current Transfers - Dental Council</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>
28211009	<i>Other Current Transfers - Human Service Trust</i>	<i>1,245,000</i>	<i>1,245,000</i>	<i>1,245,000</i>	<i>1,245,000</i>
28211014	<i>Other Current Transfers - Medical Council</i>	<i>1,320,000</i>	<i>1,320,000</i>	<i>1,320,000</i>	<i>1,320,000</i>
28211017	<i>Other Current Transfers - Nursing Council</i>	<i>460,000</i>	<i>460,000</i>	<i>460,000</i>	<i>460,000</i>
31	Non-Financial Assets	60,500,000	64,000,000	64,000,000	43,700,000
31112	Non-Residential Buildings	14,500,000	21,000,000	21,000,000	16,000,000
	<i>of which:</i>				
31112001	<i>Construction of New Central Supplies Division Building</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>
31112401	<i>Upgrading of Office Buildings</i>	<i>9,500,000</i>	<i>11,000,000</i>	<i>11,000,000</i>	<i>11,000,000</i>
31121	Transport Equipment	1,000,000	5,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	7,000,000	8,000,000	8,000,000	9,000,000
31132	Intangible Fixed Assets	38,000,000	30,000,000	30,000,000	13,700,000
31132401	<i>e-Business Plan (Health)</i>	<i>38,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>13,700,000</i>
	Total	398,888,000	408,097,000	389,097,000	369,797,000
Programme 582 : Curative Services					
Sub-Programme 58201: Hospital Services and High Tech Medicine					
21	Compensation of Employees	3,244,335,000	3,277,220,000	3,332,220,000	3,389,220,000
21110	Personal Emoluments	2,841,205,000	2,916,240,000	2,971,240,000	3,028,240,000
	<i>of which:</i>				
21110004	<i>Allowances to Employees</i>	<i>355,497,000</i>	<i>478,000,000</i>	<i>478,000,000</i>	<i>478,000,000</i>
21110010	<i>Allowance icw Internship (Pre-Registration Training)</i>	<i>80,278,000</i>	<i>43,752,000</i>	<i>43,752,000</i>	<i>43,752,000</i>
21111	Other Staff Costs	403,130,000	360,980,000	360,980,000	360,980,000
22	Goods and Services	1,074,667,000	1,329,532,000	1,388,532,000	1,392,082,000
22010	Cost of Utilities	98,841,000	98,841,000	98,841,000	98,841,000
22020	Fuel and Oil	20,000,000	20,000,000	20,000,000	20,000,000
22030	Rent	7,038,000	7,638,000	7,638,000	7,638,000
22040	Office Equipment and Furniture	3,500,000	3,500,000	3,500,000	3,500,000
22050	Office Expenses	2,525,000	2,525,000	2,525,000	2,525,000
22060	Maintenance	61,900,000	61,900,000	61,900,000	61,900,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>20,500,000</i>	<i>20,500,000</i>	<i>20,500,000</i>	<i>20,500,000</i>
22060003	<i>Plant and Equipment</i>	<i>32,000,000</i>	<i>32,000,000</i>	<i>32,000,000</i>	<i>32,000,000</i>
22060004	<i>Vehicles</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22070	Cleaning Services	45,025,000	44,420,000	44,420,000	44,420,000
	<i>of which:</i>				
22070002	Laundry Services	37,000,000	37,250,000	37,250,000	37,250,000
22090	Security	12,895,000	12,765,000	12,765,000	12,765,000
22100	Publications and Stationery	5,468,000	5,468,000	5,468,000	5,468,000
22140	Medical Supplies, Drugs and	672,800,000	927,800,000	986,800,000	990,350,000
	<i>of which:</i>				
22140001	Medicine, Drugs and Vaccines	330,000,000	475,000,000	500,000,000	500,000,000
22140002	C.T Scan and MRI Fees and Materials	6,000,000	6,000,000	6,000,000	7,000,000
22140003	Dental Materials and Equipment	1,800,000	1,800,000	1,800,000	1,850,000
22140004	Orthopaedic Materials and Equipment	5,000,000	5,000,000	5,000,000	7,500,000
22140005	Medical Disposables and Minor Equipment	235,000,000	345,000,000	379,000,000	379,000,000
22140007	Renal Dialysis-Consumables and Fees	95,000,000	95,000,000	95,000,000	95,000,000
22900	Other Goods and Services	144,675,000	144,675,000	144,675,000	144,675,000
	<i>of which:</i>				
22900001	Uniforms	29,300,000	29,300,000	29,300,000	29,300,000
22900005	Provision and Stores	105,000,000	105,000,000	105,000,000	105,000,000
22900021	Clothing and Bedding	9,850,000	9,850,000	9,850,000	9,850,000
26	Grants	131,000,000	131,000,000	131,000,000	131,000,000
26313	Extra-Budgetary Units	130,000,000	130,000,000	130,000,000	130,000,000
26313095	Current Grant - Trust Fund for Specialised Medical Care	130,000,000	130,000,000	130,000,000	130,000,000
26323	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	1,000,000
26323095	Capital Grant - Trust Fund for Specialised Medical Care	1,000,000	1,000,000	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	1,485,800,000	1,763,100,000	1,014,800,000	720,100,000
31112	Non-Residential Buildings	1,234,300,000	1,411,100,000	869,700,000	484,000,000
	<i>of which:</i>				
31112003	Construction/Extension of Hospitals	830,000,000	1,109,300,000	570,000,000	367,900,000
	(a) New Jeetoo Hospital	678,000,000	900,000,000	200,000,000	25,000,000
	(b) New Blocks C, Flacq Hospital	41,500,000	20,000,000	20,000,000	3,500,000
	(c) Main Operation Theatre and Wards - Victoria Hospital	10,000,000	50,000,000	50,000,000	50,000,000
	(d) New Kitchen - Victoria Hospital	9,000,000	10,000,000	10,000,000	5,000,000
	(e) Cardiac Unit - Victoria Hospital	2,200,000	2,000,000	10,000,000	5,400,000
	(f) Neuro Surgical and Spinal BK - Victoria Hospital	21,300,000	14,000,000	15,000,000	15,000,000
	(g) New OPD at Victoria Hospital	10,000,000	10,000,000	20,000,000	30,000,000
	(h) New Psychiatric Hospital	15,000,000	15,000,000	25,000,000	25,000,000
	(i) Accident and Emergency Dept. - SSRN Hospital	10,000,000	10,000,000	20,000,000	9,000,000
	(j) New Souillac Hospital	10,000,000	10,000,000	-	-
	(k) New OPD- Long Mountain AHC	23,000,000	6,000,000	-	-
	(l) Extension to S. Bharati Eye Hospital	-	17,000,000	30,000,000	30,000,000
	(m) New ENT Hospital	-	15,300,000	30,000,000	60,000,000
	(n) Construction of Block D & E - Flacq Hospital	-	30,000,000	40,000,000	50,000,000
	(o) Institute of Women's Health	-	-	60,000,000	60,000,000
	(p) Paediatric Hospital	-	-	40,000,000	-

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31112006	Construction of Mediclinics	60,000,000	25,000,000	20,000,000	5,000,000
	(a) Plaine Verte Mediclinic	40,000,000	5,000,000	-	-
	(b) Triolet Mediclinic	20,000,000	20,000,000	20,000,000	5,000,000
31112403	Upgrading of Hospitals	344,300,000	276,800,000	279,700,000	111,100,000
	(a) SSRN Hospital	90,300,000	46,200,000	50,200,000	50,900,000
	(b) A. G Jeetoo Hospital	9,500,000	6,400,000	10,000,000	5,000,000
	(c) Flacq Hospital	60,000,000	51,500,000	57,700,000	10,400,000
	(d) J. Nehru Hospital	79,800,000	75,500,000	78,000,000	15,300,000
	(e) Victoria Hospital	71,200,000	60,900,000	59,700,000	16,500,000
	(f) Brown Sequard Hospital	27,700,000	31,400,000	16,800,000	10,000,000
	(g) S. Bharati Eye Hospital	5,800,000	4,900,000	7,300,000	3,000,000
31121	Transport Equipment	20,000,000	52,000,000	20,000,000	20,000,000
31121801	Acquisition of Vehicles	20,000,000	52,000,000	20,000,000	20,000,000
31122	Other Machinery and Equipment	231,500,000	300,000,000	125,100,000	216,100,000
	of which:				
31122801	Acquisition of Medical Equipment	200,000,000	255,000,000	99,100,000	171,100,000
	o/w Equipment for Geriatric Hospital		50,000,000		
31122802	Acquisition of IT Equipment	3,000,000	3,000,000	5,000,000	10,000,000
31122803	Acquisition of Fire Fighting Equipment	8,000,000	8,000,000	4,000,000	10,000,000
31122806	Acquisition of Generators	14,000,000	14,000,000	5,000,000	10,000,000
31122999	Acquisition of Other Machinery and Equipment	6,500,000	20,000,000	12,000,000	15,000,000
	Total	5,935,802,000	6,500,852,000	5,866,552,000	5,632,402,000
Sub-Programme 58202: Ayurvedic Medicine					
21	Compensation of Employees	8,194,000	7,772,000	8,472,000	8,972,000
21110	Personal Emoluments	7,445,000	7,023,000	7,723,000	8,223,000
21111	Other Staff Costs	749,000	749,000	749,000	749,000
22	Goods and Services	6,000,000	6,000,000	6,000,000	6,000,000
22140	Medical Supplies, Drugs and	6,000,000	6,000,000	6,000,000	6,000,000
22140006	Ayurvedic and Other Traditional Medicine	6,000,000	6,000,000	6,000,000	6,000,000
	Total	14,194,000	13,772,000	14,472,000	14,972,000
Programme 583: Primary Health Care and Public Health					
Sub-Programme 58301: Services at Health Centres					
21	Compensation of Employees	339,952,000	343,919,000	348,919,000	353,919,000
21110	Personal Emoluments	295,000,000	300,922,000	305,922,000	310,922,000
21111	Other Staff Costs	44,952,000	42,997,000	42,997,000	42,997,000
22	Goods and Services	158,258,000	154,281,000	154,281,000	154,281,000
22010	Cost of Utilities	8,248,300	8,248,000	8,248,000	8,248,000
22030	Rent	5,294,000	8,486,000	8,486,000	8,486,000
22040	Office Equipment and Furniture	900,000	900,000	900,000	900,000
22050	Office Expenses	311,000	311,000	311,000	311,000
22060	Maintenance	6,410,000	6,310,000	6,310,000	6,310,000
22070	Cleaning Services	375,000	375,000	375,000	375,000

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22090	Security	469,600	470,000	470,000	470,000
22100	Publications and Stationery	6,670,000	2,660,000	2,660,000	2,660,000
22120	Fees	2,835,100	476,000	476,000	476,000
22130	Studies and Surveys	1,000,000	800,000	800,000	800,000
22140	Medical Supplies, Drugs and Equipment	117,700,000	117,700,000	117,700,000	117,700,000
	<i>of which:</i>				
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>70,000,000</i>
22140003	<i>Dental Materials and Equipment</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>
22140005	<i>Medical Disposables and Minor Equipment</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>
31	Acquisition of Non-Financial Assets	77,100,000	35,800,000	19,400,000	12,000,000
31112	Non-Residential Buildings	76,100,000	34,800,000	18,400,000	11,000,000
	<i>of which:</i>				
31112005	<i>Construction of Community Health</i>	<i>36,000,000</i>	<i>10,000,000</i>	<i>2,000,000</i>	<i>-</i>
31112404	<i>Upgrading of Area Health Centres</i>	<i>23,000,000</i>	<i>14,100,000</i>	<i>11,400,000</i>	<i>6,000,000</i>
31112405	<i>Upgrading of Community Health Centres</i>	<i>17,100,000</i>	<i>10,700,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31122	Other Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	575,310,000	534,000,000	522,600,000	520,200,000
Sub-Programme 58302: Public Health Services					
21	Compensation of Employees	158,315,000	153,419,000	158,419,000	163,419,000
21110	Personal Emoluments	121,155,000	123,909,000	128,909,000	133,909,000
21111	Other Staff Costs	37,160,000	29,510,000	29,510,000	29,510,000
22	Goods and Services	126,640,000	129,905,000	129,905,000	129,905,000
22010	Cost of Utilities	4,875,000	5,075,000	5,075,000	5,075,000
22020	Fuel and Oil	5,000,000	5,000,000	5,000,000	5,000,000
22030	Rent	3,300,000	4,300,000	4,300,000	4,300,000
22040	Office Equipment and Furniture	575,000	575,000	575,000	575,000
22050	Office Expenses	710,000	900,000	900,000	900,000
22060	Maintenance	3,400,000	4,650,000	4,650,000	4,650,000
22070	Cleaning Services	820,000	820,000	820,000	820,000
22090	Security	110,000	110,000	110,000	110,000
22100	Publications and Stationery	1,450,000	1,950,000	1,950,000	1,950,000
22150	Scientific and Laboratory Equipment and Supplies	101,500,000	101,500,000	101,500,000	101,500,000
22900	Other Goods and Services	4,900,000	5,025,000	5,025,000	5,025,000

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28	Other Expense	11,650,000	11,650,000	11,650,000	11,650,000
28211	Transfers to Non-Profit Institutions	11,650,000	11,650,000	11,650,000	11,650,000
	<i>of which:</i>				
28211003	<i>Other Current Transfers - Blood Donors' Organisation</i>	250,000	250,000	250,000	250,000
28211034	<i>Other Current Transfers - Action Familiale</i>	5,750,000	5,750,000	5,750,000	5,750,000
28211035	<i>Other Current Transfers - Mauritius Family Planning Association</i>	2,850,000	2,850,000	2,850,000	2,850,000
28211036	<i>Others Current Transfers - Mauritius Mental Health Association</i>	1,300,000	1,300,000	1,300,000	1,300,000
28211037	<i>Other Current Transfers - Mauritius Red Cross</i>	200,000	200,000	200,000	200,000
28211038	<i>Other Current Transfers - Mauritius Heart Foundation</i>	300,000	300,000	300,000	300,000
28211053	<i>Other Current Transfers - "Link to Life"</i>	500,000	500,000	500,000	500,000
28211055	<i>Other Current Transfers - Alzheimer Association</i>	500,000	500,000	500,000	500,000
31	Acquisition of Non-Financial Assets	46,900,000	41,000,000	26,000,000	31,000,000
31112	Non-Residential Buildings	7,900,000	2,000,000	3,000,000	-
	<i>of which:</i>				
31112419	<i>Upgrading of Laboratories</i>	7,900,000	2,000,000	3,000,000	-
31121	Transport Equipment	5,000,000	5,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	34,000,000	34,000,000	18,000,000	26,000,000
	<i>of which:</i>				
31122804	<i>Acquisition of Laboratory Equipment</i>	30,000,000	30,000,000	12,000,000	20,000,000
	Total	343,505,000	335,974,000	325,974,000	335,974,000
Programme 584: Treatment and Prevention of HIV and AIDS					
21	Compensation of Employees	5,080,000	5,084,000	6,084,000	6,584,000
21110	Personal Emoluments	4,300,000	4,209,000	5,209,000	5,709,000
21111	Other Staff Costs	780,000	875,000	875,000	875,000
22	Goods and Services	55,770,000	54,670,000	54,670,000	54,670,000
22010	Cost of Utilities	5,000	5,000	5,000	5,000
22020	Fuel and Oil	150,000	150,000	150,000	150,000
22030	Rent	1,000,000	500,000	500,000	500,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22060	Maintenance	600,000	600,000	600,000	600,000
22100	Publications and Stationery	1,600,000	1,000,000	1,000,000	1,000,000
22140	Medical Supplies, Drugs and Equipment	17,000,000	17,000,000	17,000,000	17,000,000
22900	Other Goods and Services	35,315,000	35,315,000	35,315,000	35,315,000
	<i>of which:</i>				
22900915	<i>Multi sectoral Response to HIV/AIDS Programme</i>	34,265,000	34,265,000	34,265,000	34,265,000
26	Grants	30,000,000	30,000,000	30,000,000	30,000,000
26313	Extra-Budgetary Units	30,000,000	30,000,000	30,000,000	30,000,000
26313051	<i>Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abuse</i>	30,000,000	30,000,000	30,000,000	30,000,000

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28	Other Expense	2,500,000	2,500,000	2,500,000	2,500,000
28211	Transfers to Non-Profit Institutions	2,500,000	2,500,000	2,500,000	2,500,000
	<i>of which:</i>				
28211018	<i>Other Current Transfers - Prevention, Information et Lutte Contre Le SIDA (PILS)</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
28211054	<i>Other Current Transfers - Dr. Idriss Goomany Centre</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	93,350,000	92,254,000	93,254,000	93,754,000
Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases					
21	Compensation of Employees	10,500,000	9,690,000	10,690,000	11,690,000
21110	Personal Emoluments	8,350,000	7,540,000	8,540,000	9,540,000
21111	Other Staff Costs	2,150,000	2,150,000	2,150,000	2,150,000
22	Goods and Services	25,130,000	29,290,000	29,290,000	29,290,000
22010	Cost of Utilities	30,000	30,000	30,000	30,000
22020	Fuel and Oil	750,000	750,000	750,000	750,000
22030	Rent	6,500,000	3,860,000	3,860,000	3,860,000
22060	Maintenance	600,000	600,000	600,000	600,000
22100	Publications and Stationery	2,250,000	8,250,000	8,250,000	8,250,000
22120	Fees	2,000,000	2,000,000	2,000,000	2,000,000
22140	Medical Supplies, Drugs and Equipment	10,000,000	10,000,000	10,000,000	10,000,000
22900	Other Goods and Services	3,000,000	3,000,000	3,000,000	3,000,000
28	Other Expense	500,000	500,000	500,000	500,000
28211	Transfers to Non-Profit Institutions	500,000	500,000	500,000	500,000
28211016	<i>Other Current Transfers - NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
31	Non-Financial Assets	7,700,000	31,000,000	10,000,000	10,000,000
31121	Transport Equipment	5,700,000	3,000,000	6,000,000	6,000,000
31122	Other Machinery and Equipment	2,000,000	28,000,000	4,000,000	4,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	-	<i>26,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	Total	43,830,000	70,480,000	50,480,000	51,480,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 581: Health Policy and Management		519	548	548	548
	Minister	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
02 45 67	Assistant Secretary	2	2	2	2
09 00 95	Director - General, Health Services	1	1	1	1
09 00 90	Director Dental Services	1	1	1	1
09 00 85	Director Pharmaceutical Services	-	1	1	1
09 69 81	Deputy Director Pharmaceutical Services	-	1	1	1
10 59 71	Chief Health Information Education and Communication Officer	-	-	-	-
10 55 67	Principal Health Information Education and Communication Officer	1	1	1	1
10 48 60	Senior Health Information Education and Communication Officer	1	2	2	2
10 26 55	Health Information Education and Communication Officer	13	12	12	12
09 59 67	Health Promotion Coordinator	1	1	1	1
09 65 78	Senior / Principal Health Economist	1	1	1	1
09 48 67	Health Economist	1	1	1	1
20 65 75	Chief Demographer	1	1	1	1
20 44 67	Demographer	1	1	1	1
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	5	5	5	5
01 48 59	Senior Financial Operations Officer	6	6	6	6
01 41 55	Financial Operations Officer	15	19	19	19
01 29 49	Assistant Financial Operations Officer	18	18	18	18
21 60 71	Manager (Procurement and Supply)	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	12	12	12	12
21 48 59	Senior Procurement and Supply Officer	19	19	19	19
21 41 55	Procurement and Supply Officer	28	32	32	32
21 29 49	Assistant Procurement and Supply Officer	77	77	77	77
01 54 64	Assistant Manager, Internal Control	1	1	1	1
01 48 59	Senior Internal Control Officer	2	2	2	2
01 29 55	Internal Control Officer	3	5	5	5
	Office Management Executive	-	-	-	-
08 41 55	Higher Executive Officer	11	11	11	11
08 31 51	Senior Officer	25	25	25	25
08 47 61	Office Superintendent	-	-	-	-
08 37 51	Office Supervisor	3	3	3	3
08 29 48	Special Class Clerical Officer	-	-	-	-
08 18 48	Officer	122	137	137	137

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 34 55	Confidential Secretary	16	17	17	17
08 27 48	Senior Word Processing Operator	1	2	2	2
08 17 44	Word Processing Operator	38	36	36	36
09 62 71	Chief Health Records Officer	1	1	1	1
09 55 66	Principal Health Records Officer	3	3	3	3
09 42 58	Senior Health Records Officer	-	2	2	2
09 37 53	Senior Health Records Clerk	1	1	1	1
09 33 49	Higher Health Records Clerk	1	1	1	1
20 65 75	Chief Health Statistician	1	1	1	1
20 59 71	Senior Health Statistician	1	1	1	1
26 44 67	Health Statistician	3	3	3	3
20 48 59	Principal Statistical Officer	-	1	1	1
20 41 55	Senior Statistical Officer	3	4	4	4
20 29 49	Statistical Officer	12	10	10	10
	Manager, Hospital Logistics	-	-	-	-
26 44 67	Head Transport, Maintenance and Workshop Services	1	1	1	1
26 37 62	Transport Superintendent	-	-	-	-
08 23 44	Time Keeper (Transport Division)	-	-	-	-
24 13 36 } 24 13 31 }	Driver (Ordinary vehicles up to 5 tones)	8	8	8	8
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	41	41	41	41
25 14 37	General Assistant	2	2	2	2
24 02 21 } 24 02 16 }	General Worker	4	4	4	4
24 18 36	Leading Hand	2	2	2	2
16 16 47	Machine Minder/ Senior Machine Minder (Bindery)	1	1	1	1
Programme 582: Curative Services		9,969	10,364	10,364	10,364
Sub-Programme 58201: Hospital Services and High-Tech Medicine		9,933	10,328	10,328	10,328
02 00 93	Permanent Secretary	1	1	1	1
02 69 81	Principal Assistant Secretary	1	1	1	1
02 44 67	Assistant Secretary	2	2	2	2
09 00 91	Director, Health Services	-	1	1	1
09 00 90	Head Clinical Services	-	-	-	-
09 00 90	Regional Health Director	4	4	4	4
09 00 88	Consultant - in - Charge	50	58	58	58
	Registrar	-	-	-	-
09 75 85	Medical Superintendent	11	11	11	11
09 73 85	Specialist/Senior Specialist	232	283	283	283
09 75 83	Senior Emergency Physician	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
09 64 79	Emergency Physician	28	28	28	28
09 61 76	Medical & Health Officer/ Senior Medical & Health Officer	478	452	452	452
	Pre-Registration House Officer	277	197	197	197
09 73 85	Specialist (Dental Services)	5	10	10	10
09 73 85	Superintending Dental Surgeon	2	2	2	2
09 60 76	Dental Surgeon/Senior Dental Surgeon	10	5	5	5
09 00 90	Director Laboratory Services	-	-	-	-
	Deputy Director Laboratory Services	-	-	-	-
09 00 88	Director Emergency Services	-	-	-	-
09 49 71	Ophthalmic Optician/Senior ophthalmic Optician	-	-	-	-
19 59 71	Senior Clinical Scientist (Virology)	-	1	1	1
09 67 77	Head School of Nursing	-	1	1	1
09 62 73	Principal Nurse Educator	1	1	1	1
09 57 70	Senior Nurse Educator	4	4	4	4
09 52 63	Nurse Educator	6	8	8	8
09 57 70	Senior Midwife Educator	-	-	-	-
09 52 63	Midwife Educator	-	-	-	-
24 13 32 } 24 10 30 }	Attendant Nursing School	8	8	8	8
11 67 78	Chief Hospital Administrator	-	1	1	1
11 65 77	Deputy Chief Hospital Administrator	-	1	1	1
11 60 71	Chief Hospital Supplies Officer	1	1	1	1
11 59 71	Regional Health Services Administrator	5	5	5	5
	Manager, Hospital Services	-	-	-	-
11 44 67	Hospital Administrator	8	9	9	9
09 59 71	Quality Control Pharmacist/ Chemist	-	-	-	-
09 75 81	Director Nursing	-	1	1	1
09 67 77	Deputy Director Nursing	-	1	1	1
09 63 75	Regional Nursing Administrator	-	5	5	5
09 59 71	Nursing Administrator (Male)	5	8	8	8
09 59 71	Nursing Administrator (Female)	5	9	9	9
09 53 65	Nursing Supervisor (Male)	32	38	38	38
09 53 65	Nursing Supervisor (Female)	27	33	33	33
09 48 61	Ward Manager (Male)	58	58	58	58
09 48 61	Ward Manager Psychiatric (Male)	1	1	1	1
09 48 61	Ward Manager (Female)	68	68	68	68
09 48 61	Ward Manager Psychiatric (Female)	1	1	1	1
09 43 57	Charge Nurse (Male)	253	283	283	283
09 43 57	Charge Nurse Psychiatric (Male)	8	8	8	8
09 43 57	Charge Nurse (Female)	271	283	283	283
09 43 57	Charge Nurse Psychiatric (Female)	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
09 28 53	Nursing Officer	1,865	1,878	1,878	1,878
09 28 63	Nursing Officer Psychiatric	-	67	67	67
	Student Nurse	233	236	236	236
09 48 61	Haemodialysis Supervisor	1	1	1	1
09 28 53	Haemodialysis Officer	1	1	1	1
24 14 36	Attendant (Haemodialysis) on shift	2	2	2	2
09 19 48	Health Care Assistant (Haemodialysis)	1	1	1	1
09 52 63	Principal Community Health Nursing officer	1	1	1	1
09 09 32	Motivator	1	1	1	1
09 47 61	Chief Midwife	-	-	-	-
09 38 55 } 09 36 52 }	Senior Midwife (Personal)	23	23	23	23
09 24 50	Midwife	97	97	97	97
	Student Midwife	25	25	25	25
09 31 51	Permanencier/Senior Permanencier	14	14	14	14
09 19 48	Health Care Assistant (General)	808	808	808	808
09 60 71	Chief Medical Imaging Technologist	-	-	-	-
09 54 65	Principal Medical Imaging Technologist	5	5	5	5
09 48 60	Senior Medical Imaging Technologist	35	35	35	35
09 33 55	Medical Imaging Technologist	61	61	61	61
	Student Medical Imaging Technologist	17	27	27	27
	Senior Nuclear Medicine Technologist	-	-	-	-
09 48 62	Nuclear Medicine Technologist	4	4	4	4
09 54 65	Principal Radiation Therapist	1	1	1	1
09 48 60	Senior Radiation Therapist	4	4	4	4
09 33 55	Radiation Therapist	6	6	6	6
	Student Radiation Therapist	-	10	10	10
09 41 51	Principal Radiographic Assistant	3	3	3	3
09 31 48	Senior Radiographic Assistant	7	9	9	9
09 15 43	Radiographic Assistant	40	38	38	38
09 16 45	Radiographic Assistant (Shift)	5	5	5	5
09 65 75	Principal Pharmacist	1	2	2	2
09 49 71	Pharmacist/Senior Pharmacist	18	16	16	16
	Pre-Registration Pharmacist	1	1	1	1
09 60 71	Chief Pharmacy Dispenser	1	1	1	1
09 55 64	Principal Pharmacy Dispenser	16	16	16	16
09 50 61	Pharmacy Stores Manager	12	13	13	13
09 43 57	Senior Pharmacy Dispenser	19	24	24	24
09 27 53	Pharmacy Dispenser	121	115	115	115
	Student Pharmacy Dispenser	-	10	10	10
09 65 75	Chief Physiotherapist	2	2	2	2
09 59 71	Senior Physiotherapist	3	3	3	3
09 45 67	Physiotherapist	12	12	12	12

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
09 31 51	Senior Physiotherapy Assistant	5	5	5	5
09 17 46	Physiotherapy Assistant	26	26	26	26
	Pool Attendant (Hydrotherapy Unit)	-	-	-	-
09 65 75	Chief Occupational Therapist	-	1	1	1
09 59 71	Senior Occupational Therapist	3	3	3	3
09 45 67	Occupational Therapist	9	8	8	8
09 31 51	Senior Occupational Therapy Assistant	4	4	4	4
09 17 46	Occupational Therapy Assistant	10	10	10	10
09 65 75	Chief Speech Therapist & Audiologist	1	1	1	1
09 59 71	Senior Speech Therapist & Audiologist	1	1	1	1
09 45 67	Speech Therapist & Audiologist	2	2	2	2
09 20 48	Speech & Hearing Therapy Assistant	2	8	8	8
	Trainee Speech & Hearing Therapy Assistant	8	2	2	2
19 75 82	Principal Hospital Physicist	1	1	1	1
19 45 67	Hospital Physicist	4	4	4	4
09 41 55	Senior ECG Technician (Male)	1	2	2	2
09 41 55	Senior ECG Technician (Female)	2	2	2	2
09 20 48	ECG Technician (Male)	16	15	15	15
09 20 48	ECG Technician (Female)	8	8	8	8
09 41 55	Senior EEG Technician	1	1	1	1
09 20 48	EEG Technician	-	-	-	-
09 42 55	Principal Dental Assistant	1	1	1	1
09 34 48	Senior Dental Assistant	5	6	6	6
09 17 45	Dental Assistant	26	25	25	25
09 21 49	Dental Technician	-	-	-	-
19 55 71	Clinical Psychologist	5	5	5	5
19 75 82	Chief Clinical Scientist	1	1	1	1
19 59 71	Senior Clinical Scientist (Biochemistry)	1	1	1	1
19 45 67	Clinical Scientist (Biochemistry)	5	5	5	5
19 45 67	Clinical Scientist (Virology)	4	5	5	5
09 60 71	Chief Medical Laboratory Technician	1	1	1	1
09 55 66	Principal Medical Laboratory Technician	16	16	16	16
09 51 62	Senior Medical Laboratory Technician	62	62	62	62
09 35 58	Medical Laboratory Technician	131	154	154	154
09 23 49	Assistant Medical Laboratory Technician	2	2	2	2
	Student Medical Laboratory Technician	42	29	29	29
09 59 71	Blood Donor Coordinator	1	1	1	1
09 46 58	Senior Blood Bank Officer	1	1	1	1
09 33 55	Blood Bank Officer	11	11	11	11
09 18 48	Blood Bank Assistant	8	8	8	8
19 46 58	Principal Pathological Laboratory Assistant	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
19 41 53	Senior Pathological Laboratory Assistant	1	1	1	1
19 20 48	Pathological Laboratory Assistant	10	10	10	10
24 31 47	Senior Laboratory Attendant	14	14	14	14
24 14 41	Laboratory Attendant	48	48	48	48
09 52 65	Principal Medical Social Worker	1	1	1	1
09 35 62	Medical Social Worker/ Senior Medical Social Worker	11	11	11	11
23 16 45	Welfare Assistant	11	11	11	11
09 31 51	Psychiatry Rehabilitation and Welfare Assistant	5	5	5	5
11 46 58	Hospital Administrative Assistant	10	18	18	18
11 51 63	Senior Catering Officer	-	5	5	5
11 46 58	Catering Officer	6	6	6	6
11 21 46	Catering Supervisor	4	5	5	5
11 39 53	Assistant Catering Officer	13	7	7	7
08 41 55	Higher Executive Officer	5	5	5	5
08 29 49	Senior Officer	7	7	7	7
11 31 51	Executive Officer (Health Services)	2	2	2	2
11 32 52	Hospital Executive Assistant (on shift)	-	-	-	-
08 29 48	Special Class Clerical Officer	2	2	2	2
08 18 45	Officer	141	133	133	133
08 34 55	Confidential Secretary	14	14	14	14
08 17 44	Word Processing Operator	23	23	23	23
09 42 58	Senior Health Records Officer	6	12	12	12
09 39 55	Health Records Officer	14	7	7	7
09 37 53	Senior Health Records Clerk	20	23	23	23
09 33 49	Higher Health Records Clerk	183	189	189	189
09 17 46	Health Records Clerk	216	207	207	207
09 26 46	Senior Linen Officer	9	11	11	11
09 10 41	Linen Officer	49	51	51	51
22 55 71	Biomedical Engineer (Health)	4	4	4	4
	Cadet/Trainee Biomedical Engineer	-	-	-	-
22 48 58	Principal Biomedical Engineering Technician	1	1	1	1
22 38 55	Senior Biomedical Engineering Technician	2	3	3	3
22 21 48	Biomedical Engineering Technician	7	6	6	6
11 47 59	Superintendent Central Sterile Supply Department	2	2	2	2
11 31 55	Supervisor Central Sterile Supply Department	4	5	5	5
24 14 36	Central Sterile Supply Department (CSSD) Assistant	55	54	54	54
08 13 41	Receptionist (Health Services)	3	3	3	3
22 15 42	Telephonist(Health)	62	62	62	62
08 13 40	Gatekeeper (Health)	62	62	62	62
09 14 38	Ward Assistant (Male & Female)	124	124	124	124
24 14 36	Theatre Attendant (On shift)	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 14 37	Mortuary Attendant (on roster)	11	11	11	11
24 14 37	Incinerator Operator (Health Services)	-	-	-	-
24 14 36	Senior Hospital Care Attendant (on shift)	270	289	289	289
24 13 32	Hospital Care Attendant (on shift)	1,441	1,522	1,522	1,522
24 21 37	Senior Cook	3	5	5	5
24 15 34	Cook (On roster)	98	96	96	96
24 21 40	Ambulance Driver (On shift)	109	109	109	109
24 13 32	Ambulance Attendant (On shift)	121	121	121	121
24 16 39 } 24 16 34 }	Driver (On shift)	18	18	18	18
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	104	104	104	104
09 52 65	Superintendent Surgical Technology Workshop	1	1	1	1
09 44 58	Senior Surgical Technologist	3	3	3	3
09 37 55	Surgical Technologist	2	2	2	2
09 52 65	Superintendent Orthopaedic Appliances Workshop	1	1	1	1
09 44 58	Orthopaedic Technician	2	2	2	2
09 31 51	Assistant Orthopaedic Technician	15	15	15	15
25 40 49	Workshop Supervisor	1	1	1	1
25 16 39	Orthopaedic Appliance Maker (Metal)	12	12	12	12
25 16 39	Orthopaedic Appliance Maker (Wood)	4	4	4	4
25 16 39	Orthopaedic Appliance Maker (Leather)	14	14	14	14
25 15 38	Orthopaedic Appliance Maker	4	4	4	4
	Trainee Assistant Orthopaedic Technician	-	10	10	10
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	23	23	23	23
25 32 45	Chief Mechanic	1	2	2	2
25 32 45	Chief Tradesman	1	1	1	1
25 14 37	Motor Diesel Mechanic	6	8	8	8
25 14 37	Motor Mechanic	9	10	10	10
25 14 37	Automobile Electrician	1	1	1	1
25 14 37	Panel Beater	4	6	6	6
25 14 37	Coach Painter	-	2	2	2
25 32 45	Foreman	10	10	10	10
25 14 37	Electrician	6	6	6	6
25 14 37	Welder	6	6	6	6
25 14 37	Cabinet Maker	10	10	10	10
25 14 37	Carpenter	6	6	6	6
25 14 37	Plumber and Pipe Fitter	8	8	8	8

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
25 14 37	Painter	12	12	12	12
25 14 37	Mason	11	11	11	11
25 14 37	Maintenance Assistant	13	13	13	13
25 07 27	Maintenance Handy Worker	5	5	5	5
25 10 30					
25 07 27	Tradesman Assistant (Seamstress)	8	8	8	8
25 07 27	Tradesman Assistant	7	16	16	16
25 14 37	General Assistant	11	11	11	11
24 06 24	Lorry Loader	39	39	39	39
24 18 36	Gangman	13	13	13	13
24 18 36	Leading Hand	10	10	10	10
24 09 29	Watchman (On shift)	8	8	8	8
24 11 31	Waste Water Pipe Cleaner (On roster)	13	13	13	13
24 08 28	Handy Worker (Special Class)	16	16	16	16
24 08 28	Handy Worker (General) (Health)	5	5	5	5
24 14 37	Handy Worker (Skilled) (Health)	3	3	3	3
24 10 30	Tools Keeper	-	-	-	-
24 06 24	Linen Room Assistant	-	-	-	-
24 06 24	Gateman	-	-	-	-
24 10 30	Gardener/Nurseryman	12	12	12	12
24 09 29	Laundry Attendant (On roster)	30	60	60	60
24 07 27	Store Attendant	45	45	45	45
24 02 21	General Worker	427	510	510	510
24 02 16					
08 23 44	Time Keeper (Health)	1	1	1	1
24 06 24	Sanitary Attendant	4	4	4	4
24 17 38	Operator Waste Water Pumping Station (On shift)	1	1	1	1
Sub-Programme 58202: Ayurvedic Medicine		36	36	36	36
09 60 76	Ayurvedic Medical Officer	5	5	5	5
09 28 53	Nursing Officer	3	3	3	3
09 19 48	Health Care Assistant (General)	20	20	20	20
09 43 57	Senior Pharmacy Dispenser	3	3	3	3
09 27 53	Pharmacy Dispenser	-	-	-	-
09 17 46	Health Records Clerk	3	3	3	3
24 14 36	Senior Hospital Care Attendant (Shift)	1	1	1	1
24 13 32	Hospital Care Attendant (on Shift)	1	1	1	1
Programme 583: Primary Health Care and Public Health		1,926	1,929	1,929	1,929
Sub-Programme 58301: Services at Health Centres		1,352	1,352	1,352	1,352
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
09 00 91	Director Health Services	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
09 73 85	Superintending Dental Surgeon	2	2	2	2
09 60 76	Dental Surgeon/Senior Dental Surgeon	44	44	44	44
09 75 83	Senior Community Physician	-	5	5	5
09 64 79	Community Physician	47	42	42	42
09 61 76	Medical and Health Officer/ SMHO	60	60	60	60
09 43 57	Charge Nurse (Male)	13	13	13	13
09 43 57	Charge Nurse (Female)	15	15	15	15
09 28 53	Nursing Officer	363	324	324	324
09 47 60	Senior Community Health Nursing Officer	5	5	5	5
09 41 57	Community Health Nursing Officer	35	74	74	74
09 44 58	Principal Midwife	15	15	15	15
09 38 55 } 09 36 52 }	Senior Midwife (Personal)	3	3	3	3
09 24 50	Midwife	8	8	8	8
09 41 53	Principal Community Health Care Officer	1	1	1	1
09 29 49	Senior Community Health Care Officer	10	10	10	10
09 18 45	Community Health Care Officer	120	120	120	120
09 40 52	Supervisor, Community Health Rehabilitation Officer	5	5	5	5
09 20 48	Community Health Rehabilitation Officer	70	70	70	70
09 13 41	Motivator (Community Health)	3	3	3	3
09 43 57	Senior Pharmacy Dispenser	37	37	37	37
09 27 53	Pharmacy Dispenser	20	20	20	20
09 34 48	Senior Dental Assistant	8	8	8	8
09 17 45	Dental Assistant	33	33	33	33
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
09 19 48	Health Care Assistant (General)	236	236	236	236
24 09 29	Watchman (On shift)	8	8	8	8
24 08 28	Handy Worker (Special Class)	84	84	84	84
24 06 24	Sanitary Attendant	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	100	100	100	100
Sub-Programme 58302: Public Health Services		574	577	577	577
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
09 00 88	Regional Public Health Superintendent	6	7	7	7
09 00 88	Head Occupational Health Unit	1	1	1	1
09 75 83	Senior Occupational Health Physician	1	1	1	1
09 64 79	Occupational Health Physician	7	8	8	8
	Epidemiologist (New)	-	-	-	-
19 00 84 } 19 75 82 }	Chief Government Analyst	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
19 59 71	Senior Government Analyst	-	1	1	1
19 46 67	Government Analyst	4	3	3	3
19 67 78	Head Vector Biology and Control Division	1	1	1	1
19 45 67	Scientific Officer Vector Biology and Control Division	2	2	2	2
19 46 58	Principal Vector Biology and Control Laboratory Technician	1	1	1	1
19 41 53	Senior Vector Biology and Control Laboratory Technician	1	1	1	1
19 20 48	Vector Biology and Control Laboratory Technician	-	2	2	2
19 57 67	Principal Technical Officer (Chemical Laboratory)	1	1	1	1
19 51 62	Senior Technical Officer (Chemical Laboratory)	2	3	3	3
19 35 58	Technical Officer (Chemical Laboratory)	5	4	4	4
19 18 21	Trainee Chemical Laboratory Technician	13	13	13	13
19 21 52	Chemical Laboratory Assistant / Senior Chemical Laboratory Assistant	2	2	2	2
19 69 81	Chief Nutritionist	1	1	1	1
19 65 75	Principal Nutritionist	2	2	2	2
19 45 67	Nutritionist	12	12	12	12
18 62 73	Chief Health Inspector	-	1	1	1
18 56 66	Deputy Chief Health Inspector	3	3	3	3
18 53 62	Principal Health Inspector	17	17	17	17
18 45 59	Senior Health Inspector	30	30	30	30
18 28 55	Health Inspector	77	75	75	75
18 18 20	Trainee Health Inspector	20	20	20	20
26 00 86	Chief Sanitary Engineer	1	1	1	1
26 65 75	Principal Sanitary Engineer	1	1	1	1
26 49 67	Sanitary Engineer	-	-	-	-
18 62 73	Principal Health Engineering Officer	2	2	2	2
18 59 69	Senior Health Engineering Officer	4	4	4	4
18 52 65	Health Engineering Officer	10	10	10	10
09 40 49	Principal Health Surveillance Officer	1	1	1	1
09 26 46	Senior Health Surveillance Officer	12	18	18	18
09 10 41	Health Surveillance Officer	79	73	73	73
09 40 49	Senior Supervisor Rodent Control	-	1	1	1
09 26 46	Supervisor Rodent Control	1	1	1	1
09 10 41	Assistant Supervisor Rodent Control	1	3	3	3
24 07 27	Rodent Control Attendant	8	5	5	5
24 10 30	Insecticide Sprayerman (Health)	85	85	85	85
24 18 36	Gangman	13	13	13	13
24 09 29	Watchman (on shift)	5	5	5	5
25 14 37	General Assistant	3	3	3	3
24 31 47	Senior Laboratory Attendant	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 14 41	Laboratory Attendant	9	9	9	9
24 02 21 24 02 16	General Worker	116	116	116	116
13 13 36	Launch Driver	-	-	-	-
24 13 36 24 13 31	Driver (Ordinary vehicle up to 5 tons)	10	10	10	10
Programme 584: Treatment and Prevention of HIV and AIDS		11	38	38	38
09 00 91	Director Health Services	1	1	1	1
09 00 88	Head Aids Unit	-	1	1	1
	Senior Aids Physician	-	-	-	-
09 64 79	Aids Physician	1	1	1	1
09 75 83	Officer in Charge Harm Reduction Section	-	1	1	1
11 44 67	Project Coordinator (AIDS)	1	1	1	1
09 48 61	Senior Specialised Aids Nurse	-	-	-	-
09 43 57	Specialised Aids Nurse	8	8	8	8
09 31 51	Specialised Aids Assistant	-	-	-	-
09 48 61	Senior Harm Reduction Nurse	-	1	1	1
09 43 57	Harm Reduction Nurse	-	24	24	24
09 31 51	Harm Reduction Assistant	-	-	-	-
Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases		9	25	25	25
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
09 00 91	Director Health Services	1	1	1	1
09 00 91	Director Non Communicable Diseases and Health Promotion	-	1	1	1
09 00 88	Deputy Director Non Communicable Diseases and Health Promotion	-	-	-	-
09 75 83	NCD Coordinator	-	-	-	-
09 43 57	Podiatrist	-	-	-	-
	Senior Diabetes Specialist Nurse (New)	-	-	-	-
	Diabetes Specialist Nurse (New)	-	-	-	-
	Diabetes Foot Care Officer (New)	-	-	-	-
09 53 65	Health Promotion Officer/ Senior Health Promotion Officer	-	-	-	-
	Field Health Officer (New)	-	-	-	-
09 48 61	Senior Health Promotion Nurse	-	-	-	-
09 43 57	Health Promotion Nurse	-	15	15	15
09 31 51	Health Promotion Assistant	-	-	-	-
09 26 46	Senior Community Health Development Motivator	-	1	1	1
09 13 41	Community Health Development Motivator	6	5	5	5
09 23 43	Community Health Development Organiser	-	-	-	-
10 14 43	Publicity Assistant	-	-	-	-
Total		12,434	12,904	12,904	12,904