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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

- (i) Enhance the health status of the population;
- (ii) Improve the quality of health care delivery with a view to increasing patients' satisfaction;
- (iii) Enhance social equity through the provision of a wider range of health services to the whole population; and
- (iv) Ensure that the health sector is consolidated and that health services are accessible to every citizen.

STRATEGY

The overall strategy of the Ministry aims at reducing morbidity, premature mortality and disability through disease prevention, health promotion and provision of high quality care and treatment to patients. Emphasis will be laid, *inter alia*, on the following:

- (i) Health promotion and preventive activities to reduce the incidence of NCDs and HIV infection;
- (ii) Implementation of National Service Framework for Diabetes;
- (iii) Continuous professional development of health personnel;
- (iv) Improving the efficiency of the health delivery system through the implementation of E-Business Plan;
- (v) Setting up cost centres at hospital and production of evidence based information for policy making, such as the National Health Accounts;
- (vi) Upgrading of health infrastructure and equipment;
- (vii) Promoting export of health services and developing emerging sectors like the medical hub, the pharmaceutical cluster and medical tourism; and
- (viii) Developing modalities for the provision of clinical training through close collaboration between medical colleges and hospital services.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 581: Health Policy and Management		
Outcome: An efficient and sustainable health care delivery system.		
Priority Objectives	Outputs	Performance Indicators
PO1: Review existing policies, formulate new ones in line with Government Programme and follow-up to ensure implementation thereof.	O1: Health policy measures implemented as announced in 2008/09 Budget Speech.	P1: More than three quarters of 2008/09 PBB measures dependent on MOH&QL implemented.
	O2: Existing policies revisited and new policies formulated.	P1: Policies on primary health care, curative care, tertiary care and support services reviewed and adopted by June 2009.
	O3: Legal framework consolidated to allow for the establishment of new sectors.	P1: New Legislation regarding Clinical Trials and Pharmacy Council (including guidelines) enacted by June 2009.

Ministry of Health and Quality of Life - continued

Priority Objectives	Outputs	Performance Indicators
		P2: New Alcohol and Tobacco Regulations promulgated and enforced by June 2009.
		P3: Human Tissue (Removal/Preservation and Transplant) Act proclaimed by June 2009.
		P4: Other pieces of Legislation, including Legislation on Assisted Reproductive Technology finalised by June 2009.
PO2: Ensure cost effective health services to the population through an effective and efficient management.	O1: Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes.	P1: At least 90% of 2008/09 PBB performance indicators for the MOH&QL are met by June 2009.
	O2: Formulation of a new 2008-2015 Health Strategy.	P1: Status Report on new Health Strategy available by January 2009.
PO3: Ensure efficient functioning of health delivery services.	O1: Evidence based information on patients' satisfaction of health services available.	P1: Report of survey on patients' satisfaction rate undertaken by the Central Statistics Office made available by June 2009.
PO4: Efficient use of resources allocated for health services.	O1: Effective cost control mechanism put in place.	P1: Cost Centres established in each of the five Regional Hospitals by end 2009.
Programme 582: Curative Services		
Outcome: Delivery of efficient and high quality services at public hospitals.		
Priority Objectives	Outputs	Performance Indicators
Sub-Programme 58201: Hospital Services and High-Tech Medicine		
PO1: Reduce mortality, morbidity and disability from chronic conditions of non-communicable diseases.	O1: Effective delivery of quality hospital services.	P1: Reduction of morbidity, disability and mortality from cardiovascular, renal, cerebrovascular, eye diseases and cancer in 2008/09.
PO2: Rationalise the use of emergency services.		P2: Reduction in waiting time for emergency cases in 2008/09.
PO3: Improve access to high-tech interventions.		P3: Reduction in waiting list for high-tech care and treatment in 2008/09.
		P4: Vitrectomy services made available locally, thereby resulting in a 10% reduction in cost incurred for treating cases abroad.
PO4: Ensure cost-effective delivery of hospital support services		P5: Improved quality catering and timely provision of laundry services in 2008/09.
		P6: Quality Health Laboratory for testing of drugs set up by June 2009.
		P7: Improved quality and range of pathological tests in 2008/09.

Ministry of Health and Quality of Life - continued

Priority Objectives	Outputs	Performance Indicators
Sub-Programme 58202: Ayurvedic Medicine		
PO1: Promote the use of traditional medicine.	O1: Enhanced accessibility to traditional medicine.	P1: Provision of ayurvedic medicine at Victoria and Flacq Hospitals by June 2009.
Programme 583: Primary Health Care and Public Health		
Outcome:		
1. Access to and delivery of effective high-quality primary health care services to the community.		
2. Prevention and control of communicable diseases and maintenance of a healthy living environment.		
Priority Objectives	Outputs	Performance Indicators
Sub-Programme 58301: Services at Health Centres		
PO1: Achieve an enhanced integrated primary health care to attain the health related UN Millennium Development Goals.	O1: An efficient and effective primary health care services providing (i) proper diagnosis and efficient treatment of common diseases and injuries; (ii) Effective Expanded Programme of Immunisation; (iii) Oral health promotion and sensitisation campaigns at schools, working places and community level; (iv) Cost effective family planning services through the provision of contraceptive methods; and (v) information, education and communication programmes.	P1: Under-Five Mortality Rate not to exceed 18 per thousand live births in 2008/09.
		P2: Maternal Mortality Rate not to exceed 0.4 per thousand live births in 2008/09.
		P3: Infant Mortality Rate not to exceed 16 per thousand live births in 2008/09.
		P4: Immunisation coverage rate as a percentage of registered live births maintained at around 100 %.
		P5: Reduction in the prevalence rate of morbidity related to oral diseases in 2008/09.
Sub-Programme 58302: Public Health Services		
PO1: Prevent the resurgence of communicable diseases that have been eradicated such as Malaria and to maintain a low prevalence of other communicable diseases.	O1: Surveillance of incoming passengers at the points of entry and at their place of residence maintained for early detection and treatment of communicable diseases.	P1: All cases of imported vector borne diseases detected and treated.
	O2: Effective vector control of the mosquito and rodent population.	P1: Local transmission of malaria maintained at zero level. P2: Rodent Control reinforced by June 2009.
PO2: Help in promoting proper environmental sanitation and good hygiene practices.	O1: High Level of environmental sanitation maintained and good hygiene practices adopted.	P1: Low level of communicable diseases maintained.
PO3: Prevent illnesses and injuries at worksites.	O1: Health of workers surveilled and worksites inspected for identification of health hazards.	P1: Surveillance and inspection at work reinforced by June 2009.

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.		
Priority Objectives	Outputs	Performance Indicators
PO1: Improve the quality of life of People Living with HIV and AIDS (PLWHA).	O1: PLWHA less exposed to AIDS complications and opportunistic infections	P1: Increased average life expectancy of PLWHA.
PO2: Minimise the transmission of HIV among Most at Risk Population (MARP) in particular: Injecting Drug Users (IDUs), Commercial Sex Workers (CSWs), Prisons' Inmates (PIs) and the population in general through: (i) effective provision of methadone substitution therapy and the Needle Exchange Programme; (ii) aggressive sensitisation campaigns aiming at positive behavioural change; and (iii) enhanced sentinel surveillance.	O1: The population in general, including MARP less exposed to the risks of HIV and AIDS.	P1: Reduced incidence of HIV and AIDS among IDUs.
		P2: Stabilise the prevalence rate of HIV and AIDS in the population.
Programme 585: Prevention and Control of Non-Communicable Disease		
Outcome: Halt and begin to reverse the incidence of Non-Communicable Diseases		
Priority Objectives	Outputs	Performance Indicators
PO1: Reduce morbidity, mortality and disability resulting from non-communicable diseases through (i) timely screening of targeted population for early detection of NCDs and their complications; and (ii) ongoing health education and health promotion activities.	O1: A population less affected by NCDs and becoming healthier.	P1: Stabilise the prevalence of diabetes at 15%.
		P2: Stabilise the prevalence of hypertension at around 23.1%.
	PI: Stabilise the prevalence of cancer at around 0.4%.	
	O2: Up to date assessment of the NCDs situation in Mauritius.	P1: Progress report of NCDs survey to be made available by end of June 2009.

Ministry of Health and Quality of Life - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
581	Health Policy and Management	273,468,000	272,397,000	160,376,570	294,471,535
582	Curative Services	3,487,264,000	3,854,377,000	2,138,371,130	4,374,393,828
58201	Hospital services and High-Tech Medicine	3,478,021,000	3,846,014,000	2,133,957,290	4,365,301,317
58202	Ayurvedic Medicine	9,243,000	8,363,000	4,413,840	9,092,510
583	Primary Health Care and Public Health	656,427,000	728,774,200	375,613,266	770,650,428
58301	Services at Health Centres	434,912,000	473,914,200	244,997,966	502,528,810
58302	Public Health Services	221,515,000	254,860,000	130,615,300	268,121,618
584	Treatment and Prevention of HIV and AIDS	20,818,000	37,700,000	19,559,030	40,415,801
585	Prevention and Control of Non-Communicable Diseases	14,595,000	16,751,800	11,375,004	18,718,408
	Total	4,452,572,000	4,910,000,000	2,705,295,000	5,498,650,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,696,532,000	2,864,962,000	1,451,971,570	2,990,853,675
22	Goods and Services	1,195,145,000	1,339,993,000	726,606,930	1,462,848,035
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	112,000,000	122,800,000	66,054,000	136,981,240
27	Social Benefits	24,000,000	32,000,000	33,920,000	35,955,200
28	Other Expense	23,895,000	31,745,000	15,992,500	32,011,850
31	Acquisition of Non-Financial Assets	401,000,000	518,500,000	410,750,000	840,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	4,452,572,000	4,910,000,000	2,705,295,000	5,498,650,000

SUMMARY FOR FINANCIAL YEAR 2008/09

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	141,262,000	73,290,000	47,045,000	10,800,000
582	Curative Services	2,350,506,000	929,971,000	111,000,000	462,900,000
583	Primary Health Care and Public Health	367,759,200	307,415,000	10,500,000	43,100,000
584	Treatment and Prevention of HIV and AIDS	2,768,000	17,432,000	17,500,000	-
585	Prevention and Control of Non-Communicable Diseases	2,666,800	11,885,000	500,000	1,700,000
	Total	2,864,962,000	1,339,993,000	186,545,000	518,500,000

Ministry of Health and Quality of Life - continued

Programme 581: Health Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	153,822,000	141,262,000	72,519,370	149,389,903
21110	Personal Emoluments	130,717,000	127,410,000	65,177,810	134,266,290
	<i>of which:</i>				
21110004	Allowances	5,180,000	3,068,000	1,626,040	3,349,643
21110005	Extra Assistance	2,408,000	3,636,000	1,927,080	3,969,785
21111	Other staff costs	23,105,000	13,852,000	7,341,560	15,123,614
	<i>of which:</i>				
21111002	Travelling and transport	19,000,000	9,682,000	5,131,460	10,570,808
21111100	Overtime	3,710,000	3,710,000	1,966,300	4,050,578
22	Goods and Services	66,401,000	73,290,000	39,188,200	78,475,192
22010	Cost of Utilities	8,226,000	9,450,000	5,008,500	10,317,510
	<i>of which:</i>				
22010001	Electricity charges	5,076,000	5,300,000	2,809,000	5,786,540
22010002	Telephone	3,000,000	4,000,000	2,120,000	4,367,200
22020	Fuel and Oil	2,200,000	3,000,000	1,590,000	3,275,400
22030	Rent	12,575,000	16,075,000	8,519,750	17,550,685
	<i>of which:</i>				
22030001	Rental of building	11,687,000	15,187,000	8,049,110	16,581,167
22040	Office equipment and furniture	500,000	800,000	424,000	873,440
22050	Office Expenses	2,350,000	3,100,000	1,643,000	3,384,580
22060	Maintenance	2,660,000	2,950,000	1,563,500	1,657,310
	<i>of which:</i>				
22060003	Plant & equipment	720,000	720,000	381,600	404,496
22060004	Vehicles	935,000	1,275,000	675,750	716,295
22060005	IT Equipment	825,000	775,000	410,750	435,395
22070	Cleaning Services	50,000	75,000	39,750	81,885
22090	Security	450,000	650,000	689,000	730,340
22100	Publications & Stationery	7,115,000	7,415,000	3,929,950	8,095,697
	<i>of which:</i>				
22100003	Printing and stationery	3,965,000	3,965,000	2,101,450	4,328,987
22100005	Public notices	2,100,000	2,400,000	1,272,000	2,620,320
22110	Overseas Travel	7,800,000	9,800,000	5,194,000	10,699,640
	<i>of which:</i>				
22110002	Board and lodging	1,050,000	1,050,000	556,500	1,146,390
22110003	Air tickets	6,750,000	8,750,000	4,637,500	9,553,250
22120	Fees	17,275,000	15,275,000	8,095,750	16,677,245
	<i>of which:</i>				
22120002	Fees to Chairman & members of boards	3,525,000	3,525,000	1,868,250	3,848,595
22120007	Fees for training	13,300,000	11,300,000	5,989,000	12,337,340
22130	Studies and Surveys	125,000	125,000	66,250	136,475
22140	Medical supplies, drugs and equipment	3,500,000	3,000,000	1,590,000	3,275,400
22140008	Quality assurance of drugs	3,500,000	3,000,000	1,590,000	3,275,400
22900	Other Goods and Services	1,575,000	1,575,000	834,750	1,719,585

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
	<i>of which:</i>				
22900001	Uniforms	750,000	750,000	397,500	818,850
26	Grants	9,500,000	11,800,000	6,254,000	12,883,240
26210	International Organisations	5,500,000	5,800,000	3,074,000	6,332,440
	<i>of which:</i>				
26210106	World Health Organisation	1,350,000	1,483,000	785,990	1,619,139
26210107	Commonwealth Regional Health Community Secretariat	2,340,000	2,421,000	1,283,130	2,643,248
26210108	United Nations Children's Fund (UNICEF)	300,000	300,000	159,000	327,540
26210109	International Committee of Red Cross	400,000	470,000	249,100	513,146
26210110	United Nations Population Fund	100,000	100,000	53,000	109,180
26210111	International Planned Parenthood Federation	100,000	100,000	53,000	109,180
26210112	International Society of Disaster Medicine	50,000	50,000	26,500	54,590
26210113	International Atomic Energy Agency	800,000	819,000	434,070	894,184
26210114	Trust Fund of Rotterdam Convention	13,000	10,000	5,300	10,918
26210115	WHO Framework Convention on Tobacco Control	47,000	47,000	24,910	51,315
26313	Extra Budgetary Units	4,000,000	6,000,000	3,180,000	6,550,800
26213037	Mauritius Institute of Health	4,000,000	6,000,000	3,180,000	6,550,800
27	Social Benefits	24,000,000	32,000,000	33,920,000	35,955,200
27210	Social Assistance Benefits	24,000,000	32,000,000	16,960,000	34,937,600
27210008	Assistance to patients inoperable in Mauritius	24,000,000	32,000,000	16,960,000	34,937,600
28	Other Expense	3,245,000	3,245,000	1,720,000	3,543,000
28211	Transfer to nonprofit institutions	3,245,000	3,245,000	1,720,000	3,543,000
	<i>of which:</i>				
28211007	Dental Council	430,000	430,000	228,000	469,500
28211009	Human Service Trust	1,245,000	1,245,000	660,000	1,359,500
28211014	Medical Council	1,200,000	1,200,000	636,000	1,310,000
28211017	Nursing Council	370,000	370,000	196,000	404,000
31	Acquisition of Non-Financial Assets	16,500,000	10,800,000	6,775,000	14,225,000
31112	Non-Residential Buildings	7,600,000	1,000,000	875,000	2,425,000
31112001	Construction of Office Buildings	5,000,000	1,000,000	875,000	2,425,000
31112401	Upgrading of Office Buildings	2,600,000	-	-	-
31121	Transport Equipment	4,000,000	5,000,000	3,500,000	7,000,000
31121801	Acquisition of vehicles	4,000,000	5,000,000	3,500,000	7,000,000
31122	Other Machinery and Equipment	4,900,000	4,800,000	2,400,000	4,800,000
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	4,400,000	3,300,000	1,650,000	3,300,000
	Total	273,468,000	272,397,000	160,376,570	294,471,535

Ministry of Health and Quality of Life - continued

Programme 582: Curative Services

Sub-Programme 58201: Hospital Services and High Tech Medicine

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,206,243,000	2,348,143,000	1,186,195,120	2,443,561,947
21110	Personal Emoluments	1,930,384,000	1,962,766,000	981,945,310	2,022,807,339
	<i>of which:</i>				
21110004	Allowances	176,998,000	238,822,000	126,575,660	260,745,859
21110005	Extra Assistance	4,599,000	7,651,000	4,055,030	8,353,363
21110010	Pre-Registration Training	29,784,000	53,084,000	20,000,000	30,000,000
21111	Other staff costs	275,859,000	385,377,000	204,249,810	420,754,609
	<i>of which:</i>				
21111002	Travelling and transport	176,780,000	207,254,000	109,844,620	226,279,917
21111100	Overtime	86,445,000	134,660,000	71,369,800	147,021,788
22	Goods and Services	817,898,000	923,971,000	503,087,170	1,009,066,370
22010	Cost of Utilities	74,571,000	96,491,000	51,140,230	105,348,874
	<i>of which:</i>				
22010001	Electricity charges	34,380,000	51,687,000	27,394,110	56,431,867
22010002	Telephone	11,565,000	13,203,000	6,997,590	14,415,035
22010003	Water charges	21,837,000	22,809,000	12,088,770	24,902,866
22020	Fuel and Oil	11,000,000	15,000,000	15,900,000	16,854,000
22030	Rent	2,347,000	2,346,000	1,243,380	2,561,363
22040	Office equipment and furniture	2,365,000	3,130,000	1,658,900	3,417,334
	<i>of which:</i>				
22040001	Office furniture	1,385,000	1,915,000	1,014,950	2,090,797
22050	Office Expenses	2,434,000	2,647,000	1,402,910	2,889,995
22060	Maintenance	47,375,000	60,605,000	32,120,650	66,168,539
	<i>of which:</i>				
22060001	Buildings	8,750,000	18,120,000	9,603,600	19,783,416
22060003	Plant & equipment	2,700,000	3,040,000	1,611,200	3,319,072
22060004	Vehicles	30,450,000	32,190,000	17,060,700	35,145,042
22060005	IT Equipment	4,895,000	6,675,000	3,537,750	7,287,765
22070	Cleaning Services	47,711,000	42,116,000	22,321,480	45,982,249
22070002	Laundry services	40,216,000	34,421,000	18,243,130	37,580,848
22070006	Cleaning of premises	7,495,000	7,695,000	4,078,350	8,401,401
22090	Security	10,042,000	10,082,000	10,686,920	11,328,135
22090001	Security services	10,042,000	10,082,000	5,343,460	11,007,528
22100	Publications & Stationery	6,683,000	7,353,000	3,897,090	8,028,005
	<i>of which:</i>				
22100003	Printing and stationery	2,226,000	3,242,000	1,718,260	3,539,616
22100006	Publications	3,290,000	2,575,000	1,364,750	2,811,385
22140	Medical supplies, drugs and equipment	522,300,000	558,218,000	295,944,620	608,939,637
22140001	Medicine – drugs and vaccines	245,000,000	242,418,000	128,570,620	264,149,197
22140002	C.T scan and MRI fees & materials	4,500,000	6,000,000	3,180,000	6,550,800

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Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22140003	Dental materials and equipment	1,800,000	1,800,000	954,000	1,965,240
22140004	Orthopaedic materials & equipment	5,000,000	5,000,000	2,650,000	5,459,000
22140005	Medical disposables and minor equipment	173,000,000	210,000,000	111,300,000	229,278,000
22140007	Renal Dialysis-consumables & fees	93,000,000	93,000,000	49,290,000	101,537,400
22900	Other Goods and Services	91,070,000	125,983,000	66,770,990	137,548,239
	of which:				
22900001	Uniforms	22,241,000	22,291,000	11,814,230	24,337,314
22900005	Provision and stores	61,200,000	94,130,000	49,888,900	102,771,134
22900021	Clothing and bedding	6,804,000	8,584,000	4,549,520	9,372,011
26	Grants	102,500,000	111,000,000	59,800,000	124,098,000
26313	Extra Budgetary Units	102,000,000	110,000,000	58,300,000	120,098,000
26313095	Trust Fund for Specialised Medical Care	102,000,000	110,000,000	58,300,000	120,098,000
26323	Extra Budgetary Units (Capital Grant)	500,000	1,000,000	1,500,000	4,000,000
26323095	Trust Fund for Specialised Medical Care	500,000	1,000,000	1,500,000	4,000,000
31	Acquisition of Non-Financial Assets	351,380,000	462,900,000	384,875,000	788,575,000
31112	Non-Residential Buildings	216,980,000	285,985,000	283,275,000	582,875,000
	of which:				
31112003	Construction/ Extension of Hospitals	124,360,000	204,230,000	240,230,000	519,105,000
	(a) New Jeetoo Hospital	30,000,000	115,000,000	181,000,000	396,000,000
	(b) New Blocks at Flacq Hospital	31,170,000	21,290,000	18,000,000	37,175,000
	(c) Extension to S. Bharati Eye Hospital	1,000,000	10,000,000	17,000,000	39,500,000
	(d) Accident & Emergency Dept. - SSRN Hospital	1,000,000	10,000,000	8,750,000	17,750,000
	(e) Neuro & Spinal BK - Victoria Hospital	450,000	8,780,000	11,580,000	21,130,000
31112006	Construction of Plaine Verte Mediclinic	1,000,000	13,000,000	4,775,000	5,575,000
31112403	Upgrading of Hospitals	91,620,000	68,755,000	38,270,000	58,195,000
	(a) SSRN Hospital	20,900,000	24,000,000	15,100,000	25,250,000
	(b) A. G Jeetoo Hospital	3,150,000	3,085,000	1,250,000	750,000
	(c) Flacq Hospital	4,740,000	13,710,000	8,500,000	11,825,000
	(d) J. Nehru Hospital	700,000	400,000	150,000	150,000
	(e) Victoria Hospital	14,370,000	14,960,000	7,520,000	10,970,000
	(f) Brown Sequard Hospital	8,900,000	12,600,000	6,000,000	9,000,000
31121	Transport Equipment	16,000,000	15,000,000	11,500,000	25,500,000
31121801	Acquisition of vehicles	16,000,000	15,000,000	11,500,000	25,500,000
31122	Other Machinery and Equipment	118,400,000	161,915,000	90,100,000	180,200,000
	of which:				
31122801	High-Tech and other Medical Equipment	103,000,000	151,500,000	82,500,000	167,500,000
31122802	IT Equipment	2,000,000	3,000,000	1,500,000	3,000,000
31122803	Fire Fighting Equipment	8,700,000	7,000,000	2,850,000	3,200,000
31122806	Generators	2,200,000	415,000	-	-
	Total	3,478,021,000	3,846,014,000	2,133,957,290	4,365,301,317

Ministry of Health and Quality of Life - continued

Sub-Programme 58202: Ayurvedic Medicine

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	3,243,000	2,363,000	1,233,840	2,541,710
21110	Personal Emoluments	2,943,000	2,175,000	1,134,200	2,336,452
21111	Other staff costs	300,000	188,000	99,640	205,258
21111002	<i>Travelling and transport</i>	<i>300,000</i>	<i>188,000</i>	<i>99,640</i>	<i>205,258</i>
22	Goods and Services	6,000,000	6,000,000	3,180,000	6,550,800
22140	Medical supplies, drugs and equipment	6,000,000	6,000,000	3,180,000	6,550,800
22140006	<i>Ayurvedic and other traditional medicine</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>3,180,000</i>	<i>6,550,800</i>
	Total	9,243,000	8,363,000	4,413,840	9,092,510

Programme 583: Primary Health Care and Public Health

Sub-Programme 58301: Services at Health Centres

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	240,661,000	266,619,200	136,643,116	281,484,819
21110	Personal Emoluments	211,163,000	226,512,000	115,386,300	237,695,778
	<i>of which:</i>				
21110004	<i>Allowances</i>	<i>17,693,000</i>	<i>21,488,000</i>	<i>11,388,640</i>	<i>23,460,598</i>
21111	Other staff costs	29,498,000	40,107,200	21,256,816	43,789,041
	<i>of which:</i>				
21111002	<i>Travelling and transport</i>	<i>18,590,000</i>	<i>21,917,200</i>	<i>11,616,116</i>	<i>23,929,199</i>
21111100	<i>Overtime</i>	<i>10,860,000</i>	<i>18,140,000</i>	<i>9,614,200</i>	<i>19,805,252</i>
22	Goods and Services	170,951,000	182,295,000	96,854,850	199,043,991
22010	Cost of Utilities	9,909,000	11,275,000	5,975,750	12,310,045
	<i>of which:</i>				
22010001	<i>Electricity charges</i>	<i>5,300,000</i>	<i>6,143,000</i>	<i>3,255,790</i>	<i>6,706,927</i>
22020002	<i>Telephone</i>	<i>1,535,000</i>	<i>1,733,000</i>	<i>918,490</i>	<i>1,892,089</i>
22010003	<i>Water charges</i>	<i>2,404,000</i>	<i>2,512,000</i>	<i>1,331,360</i>	<i>2,742,602</i>
22030	Rent	4,357,000	4,177,000	2,213,810	4,560,449
22040	Office equipment and furniture	235,000	320,000	169,600	349,376
22050	Office Expenses	269,000	294,000	155,820	320,989
22060	Maintenance	5,700,000	7,150,000	3,789,500	7,806,370
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>2,230,000</i>	<i>3,580,000</i>	<i>1,897,400</i>	<i>3,908,644</i>
22060010	<i>Grounds</i>	<i>3,010,000</i>	<i>3,110,000</i>	<i>1,648,300</i>	<i>3,395,498</i>
22070	Cleaning Services	2,254,000	1,839,000	974,670	2,007,820
	<i>of which:</i>				
22070002	<i>Laundry Services</i>	<i>2,164,000</i>	<i>1,749,000</i>	<i>926,970</i>	<i>1,909,558</i>
22090	Security	440,000	450,000	477,000	505,620
22090001	<i>Security services</i>	<i>440,000</i>	<i>450,000</i>	<i>238,500</i>	<i>491,310</i>
22100	Publications & Stationery	332,000	428,000	226,840	467,290
22140	Medical supplies, drugs and equipment	140,700,000	147,700,000	78,281,000	161,258,860

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22140001	Medicine – drugs and vaccines	80,000,000	80,000,000	42,400,000	87,344,000
22140003	Dental materials and equipment	2,700,000	2,700,000	1,431,000	2,947,860
22140006	Medical disposables and minor equipment	58,000,000	65,000,000	34,450,000	70,967,000
22900	Other Goods and Services	6,755,000	8,662,000	4,590,860	9,457,172
	<i>of which:</i>				
22900001	Uniforms	2,474,000	2,498,000	1,323,940	2,727,316
22900005	Provision and stores	4,000,000	5,870,000	3,111,100	6,408,866
22900021	Clothing and bedding	276,000	276,000	146,280	301,337
31	Acquisition of Non-Financial Assets	23,300,000	25,000,000	11,500,000	22,000,000
31112	Non-Residential Buildings	22,000,000	24,000,000	11,000,000	21,000,000
	<i>of which:</i>				
31112005	Construction of Community Health Centres	4,000,000	8,300,000	4,700,000	10,475,000
31112404	Upgrading of Area Health Centres	9,050,000	5,780,000	3,050,000	5,800,000
31112405	Upgrading of Community Health Centres	8,950,000	9,920,000	3,250,000	4,725,000
31122	Other Machinery and Equipment	1,300,000	1,000,000	500,000	1,000,000
31122802	Acquisition of IT Equipment	1,300,000	1,000,000	500,000	1,000,000
	Total	434,912,000	473,914,200	244,997,966	502,528,810

Sub-Programme 58302: Public Health Services

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	88,015,000	101,140,000	52,470,000	108,088,200
21110	Personal Emoluments	68,110,000	65,004,000	33,317,920	68,634,915
21111	Other staff costs	19,905,000	36,136,000	19,152,080	39,453,285
	<i>of which:</i>				
21111001	Wages	2,595,000	7,785,000	4,126,050	8,499,663
21111002	Travelling and transport	8,340,000	19,381,000	10,271,930	21,160,176
21111100	Overtime	8,965,000	8,965,000	4,751,450	9,787,987
22	Goods and Services	115,180,000	125,120,000	66,387,800	136,610,468
22010	Cost of Utilities	3,100,000	3,700,000	1,961,000	4,039,660
	<i>of which:</i>				
22010001	Electricity charges	1,300,000	1,600,000	848,000	1,746,880
22010002	Telephone	1,700,000	2,000,000	1,060,000	2,183,600
22020	Fuel and Oil	880,000	1,200,000	636,000	1,310,160
22030	Rent	3,300,000	3,300,000	1,749,000	3,602,940
22040	Office equipment and furniture	400,000	400,000	212,000	436,720
22050	Office Expenses	350,000	550,000	291,500	600,490
22060	Maintenance	2,770,000	2,960,000	1,568,800	3,231,728
	<i>of which:</i>				
22060003	Plant & equipment	1,500,000	1,500,000	795,000	1,637,700
22070	Cleaning Services	736,000	760,000	402,800	829,768
22090	Security	84,000	140,000	148,400	157,304

Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22100	Publications & Stationery	1,635,000	1,235,000	654,550	1,348,373
22150	Scientific and Laboratory Equipment & Supplies <i>of which:</i>	95,500,000	105,500,000	55,915,000	115,184,900
22150001	<i>Laboratory Apparatus and Supplies</i>	94,000,000	104,000,000	55,120,000	113,547,200
22900	Other Goods and Services <i>of which:</i>	6,425,000	5,375,000	2,848,750	5,868,425
22090001	<i>Uniforms</i>	4,425,000	3,375,000	1,788,750	3,684,825
28	Other Expense	9,500,000	10,500,000	5,257,500	10,422,950
28211	Transfer to non-profit institutions <i>of which:</i>	9,500,000	10,500,000	5,257,500	10,422,950
28211003	<i>Blood Donors' Organisation</i>	250,000	250,000	132,500	272,950
28211034	<i>Action Familiale</i>	4,750,000	4,750,000	2,375,000	4,750,000
28211035	<i>Mauritius Family Planning Association</i>	2,850,000	2,850,000	1,425,000	2,850,000
28211036	<i>Mauritius Mental Health Association</i>	1,300,000	1,300,000	650,000	1,300,000
28211037	<i>Mauritius Red Cross</i>	200,000	200,000	100,000	100,000
28211038	<i>Mauritius Heart Foundation</i>	150,000	150,000	75,000	150,000
28211053	<i>"Link to Life"</i>	-	500,000	250,000	500,000
28211055	<i>Alzheimer Association</i>	-	500,000	250,000	500,000
31	Acquisition of Non-Financial Assets	8,820,000	18,100,000	6,500,000	13,000,000
31112	Non-Residential Buildings	520,000	170,000	-	-
31122	Other Machinery and Equipment <i>of which:</i>	8,300,000	17,930,000	6,500,000	13,000,000
31122802	<i>Acquisition of IT Equipment</i>	2,300,000	2,500,000	1,250,000	2,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	6,000,000	15,000,000	5,000,000	10,000,000
	Total	221,515,000	254,860,000	130,615,300	268,121,618

Programme 584: Treatment and prevention of HIV and AIDS

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,968,000	2,768,000	1,523,220	2,930,073
21110	Personal Emoluments	2,633,000	2,572,000	1,315,460	2,709,848
21111	Other staff costs	335,000	196,000	207,760	220,226
22	Goods and Services	7,200,000	17,432,000	9,285,810	19,985,728
22020	Fuel and Oil	110,000	150,000	159,000	168,540
22030	Rent <i>of which:</i>	1,000,000	1,000,000	530,000	1,091,800
22030005	<i>Rental of facilities for events</i>	1,000,000	1,000,000	530,000	1,091,800
22060	Maintenance <i>of which:</i>	440,000	600,000	318,000	655,080
22060004	<i>Vehicles</i>	440,000	600,000	318,000	655,080
22100	Publications & Stationery <i>of which:</i>	1,600,000	1,600,000	900,000	2,000,000
22100007	<i>Publicity</i>	1,600,000	1,600,000	900,000	2,000,000

Ministry of Health and Quality of Life - *continued*

22140	Medical supplies,drugs, equipment	3,000,000	13,032,000	6,853,810	15,020,308
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Ministry of Health and Quality of Life - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22140001	Medicine - ARV and Methadone	1,000,000	11,032,000	5,753,810	12,521,738
22140005	Medical disposables and minor equipment	2,000,000	2,000,000	1,100,000	2,498,570
22900	Other Goods and Services	1,050,000	1,050,000	525,000	1,050,000
22900004	Catering	1,050,000	1,050,000	525,000	1,050,000
28	Other Expense	10,650,000	17,500,000	8,750,000	17,500,000
28211	Transfer to non-profit institutions of which:	10,650,000	17,500,000	8,750,000	17,500,000
28211018	Prevention, Information et Lutte contre le SIDA (PILS)	650,000	1,500,000	750,000	1,500,000
28211052	NGOs - HIV and AIDS Prevention (Awareness Campaigns and Needle Exchange Programme)	10,000,000	15,000,000	7,500,000	15,000,000
28211054	Dr. Idriss Goomany Centre	-	1,000,000	500,000	1,000,000
	Total	20,818,000	37,700,000	19,559,030	40,415,801

Programme 585: Prevention and Control of Non-Communicable Diseases

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,580,000	2,666,800	1,386,904	2,857,022
21110	Personal Emoluments	1,375,000	1,307,000	666,210	1,372,393
21111	Other staff costs	205,000	1,359,800	720,694	1,484,630
21111002	Travelling and transport	205,000	1,359,800	720,694	1,484,630
22	Goods and Services	11,515,000	11,885,000	8,623,100	13,115,486
22020	Fuel and Oil	550,000	750,000	397,500	818,850
22030	Rent	3,750,000	3,750,000	3,975,000	4,213,500
	of which:				
22030003	Rental of vehicles	2,250,000	2,250,000	1,192,500	2,456,550
22060	Maintenance	465,000	635,000	673,100	713,486
22060004	Vehicles	465,000	635,000	336,550	693,293
22100	Publications and Stationery	2,250,000	2,250,000	1,192,500	2,456,550
22100007	Publicity	2,250,000	2,250,000	1,192,500	2,456,550
22120	Fees	1,350,000	1,350,000	715,500	1,473,930
22900	Other Goods and Services	3,150,000	3,150,000	1,669,500	3,439,170
	of which:				
22900004	Catering	2,250,000	2,250,000	1,192,500	2,456,550
28	Other Expense	500,000	500,000	265,000	545,900
28211	Transfer to non-profit institutions	500,000	500,000	265,000	545,900
28211016	Local Organisations for Anti- Smoking & Anti-Alcohol Campaign	500,000	500,000	265,000	545,900
31	Acquisition of Non-Financial Asset	1,000,000	1,700,000	1,100,000	2,200,000
31112	Non-Residential Buildings	500,000	500,000	500,000	1,000,000
31112001	Construction of Office Buildings	500,000	500,000	500,000	1,000,000
31122	Other Machinery and Equipment	500,000	1,200,000	600,000	1,200,000
31122802	Acquisition of IT Equipment	-	200,000	100,000	200,000

Ministry of Health and Quality of Life - continued

31122999	<i>Acquisition of other equipment</i>	500,000	1,000,000	500,000	1,000,000
	Total	14,595,000	16,751,800	11,375,004	18,718,408

Ministry of Health and Quality of Life - continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/0	2007/08	2008/09
581	Health Policy and Management	343	370	37	37	5	5	385	412
582	Curative Services	8,789	9,793	1,305	1,440	61	61	10,155	11,294
58201	Hospital Services and High-Tech Medicine	8,773	9,777	1,302	1,435	61	61	10,136	11,273
58202	Ayurvedic Medicine	16	16	3	5	-	-	19	21
583	Primary Health Care and Public Health	1,560	2,181	374	391	9	9	1,943	2,581
58301	Services at Health Centres	1,251	1,611	167	184	2	2	1,420	1,797
58302	Public Health Services	309	570	207	207	7	7	523	784
584	Treatment and prevention of HIV and AIDS	9	12	1	1	1	1	11	14
585	Prevention and Control of Non-Communicable Diseases	20	20	2	2	1	1	23	23
	Total Funded Positions	10,721	12,376	1,719	1,871	77	77	12,517	14,324

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 581: Health and Policy Management		385	412
-	Minister	1	1
02 68 75	Principal Assistant Secretary	2	2
09 00 83	Chief Medical Officer	1	1
09 00 82	Principal Dental Surgeon	1	1
02 43 67	Assistant Secretary	2	2
09 73 76	Director Pharmaceutical Services	1	1
09 23 43	Community Health Development Organiser	-	1
10 52 60	Principal Health Information Education and Communication Officer	1	1
10 40 55	Senior Health Information Education and Communication Officer	1	1
10 40 50	Health Information Education and Communication Officer	5	5
10 20 44	Assistant Health Information Education and Communication Officer	10	10
09 45 54	Health Promotion Coordinator	1	1
09 47 63	Senior /Principal Health Economist	1	1
09 47 63	Health Economist	-	1
20 64 70	Principal Demographer	1	1
20 43 63	Demographer	1	1
08 40 50	Higher Executive Officer	12	12
08 38 45	Executive Officer	36	36
08 45 57	Office Superintendant	2	2
08 36 47	Office Supervisor	3	3
08 28 44	Special Class Clerical Officer	2	2
08 17 41	Clerical/Higher Clerical Officer	156	156

Ministry of Health and Quality of Life - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 33 50	Confidential Secretary	16	16
08 28 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	51	51
09 60 64	Medical Records Organiser	1	1
09 53 60	Assistant Medical Record Organiser	3	3
09 41 53	Medical Records Organiser	-	2
09 35 48	Senior Medical Records Clerk	1	1
09 31 44	Medical Records Clerk	1	1
20 64 70	Chief Health Statiscian	1	1
20 43 63	Senior Health Statistician	1	1
20 43 63	Health Statistician	3	3
20 40 50	Senior Statistical Officer	3	4
20 28 45	Statistical Officer	10	12
26 43 63	Transport and Workshop Manager	-	1
26 37 58	Transport Superintendent	1	1
08 22 40	Time Keeper (Transport Div)	2	2
24 11 32	Driver (Ordinary vehicles upto 5 tones)	8	8
24 26 33	Head Office Attendant	2	2
24 08 25	Office Attendant	30	46
25 12 33	General Assistant	2	2
24 01 17	General Worker	4	4
24 17 32	Leading Hand	2	2
16 14 39	Machine Minder (Bindery)	2	2
10 12 39	Publicity Assistant	-	3
Programme 582: Curative services		10,155	11,294
Sub-Programme 58201: Hospital Services and High-Tech Medicine		10,136	11,273
02 00 85	Permanent Secretary	1	1
09 00 83	Principal Medical Officer	1	1
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	2	2
09 00 82	Regional Health Director	5	5
09 00 80	Consultant	53	53
09 00 80	Consultant (Oral Surgery)	1	1
09 00 80	Consultant (Orthodontics)	-	1
09 69 76	Medical Superintendent	11	11
09 66 76	Specialist/Senior Specialist	164	262
09 66 76	Specialist (Dental Services)	9	9
09 62 74	Emergency Physician	35	35
09 66 76	Superintending Dental Surgeon	1	2
09 59 71	Medical & Health Officer/ Senior Medical & Health Officer	445	478
09 57 71	Dental Surgeon/Senior Dental Surgeon	9	10
09 00 80	Director Emergency Services	1	1
-	Deputy Chief Hospital Administrator	-	1
11 59 69	Chief Hospital Supplies Officer	1	1

Ministry of Health and Quality of Life - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
11 57 66	Regional Health Services Administrator	5	5
11 43 63	Hospital Administrator	9	9
09 57 66	Quality Control Pharmacist/ Chemist	-	1
09 72 74	Chief Nursing Officer	1	1
09 65 71	Deputy Chief Nursing Officer	1	1
09 61 68	Regional Nursing Administrator	5	5
09 57 64	Nursing Administrator (Male)	8	8
09 57 64	Nursing Administrator (female)	9	9
09 51 59	Nursing Supervisor (Male)	40	40
09 51 59	Nursing Supervisor (Female)	36	36
09 46 56	Ward Manager (Male)	71	71
09 46 56	Ward Manager Psychiatric (Male)	1	1
09 46 56	Ward Manager (Female)	77	78
09 46 56	Ward Manager Psychiatric (Female)	1	1
09 41 52	Charge Nurse (Male)	255	255
09 41 52	Charge Nurse Psychiatric (Male)	10	10
09 41 52	Charge Nurse (Female)	278	278
09 41 52	Charge Nurse Psychiatric (Female)	2	2
09 27 48	Nursing Officer	1,907	2,007
09 46 56	Haemodialysis Supervisor	1	1
09 27 48	Haemodialysis Officer	1	1
24 12 32	Attendant (Haemodialysis) on shift	2	2
24 11 28	Attendant Nursing School	10	10
25 39 45	Workshop Supervisor	1	1
25 12 33	Automobile Electrician	1	1
25 12 33	Orthopaedic Appliance Maker (Metal)	18	18
25 12 33	Orthopaedic Appliance Maker (Wood)	5	5
25 12 33	Orthopaedic Appliance Maker (Leather)	14	14
09 27 48	Nursing Officer Psychiatric	67	67
09 49 58	Principal Community Health Nursing officer	1	1
09 46 54	Principal Community Midwife	1	1
09 20 45	Midwife	116	116
09 30 46	Permanencier	15	15
09 18 43	Health Care Assistant (General)	941	1,050
09 18 43	Health Care Assistant (Haemodialysis)	1	1
09 59 67	Chief Radiographer	1	1
09 47 55	Nuclear medicine Technologist	4	4
09 53 61	Principal Radiographer	7	7
09 47 55	Senior Radiographer	39	39
09 32 50	Radiographer	76	76
09 40 46	Principal Radiographic Assistant	5	5
09 30 43	Senior Radiographic Assistant	7	7
09 13 39	Radiographic Assistant (Personal)	54	54
09 14 40	Radiographic Assistant (Shift)	14	14

Ministry of Health and Quality of Life - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
09 64 70	Principal Pharmacist	1	1
09 57 66	Senior Pharmacist	4	4
09 48 63	Pharmacist	17	18
09 58 63	Chief Pharmacy Dispenser	1	1
09 53 58	Principal Pharmacy Dispenser	16	16
09 49 56	Pharmacy Stores Manager	7	13
09 41 52	Senior Pharmacy Dispenser	19	19
09 26 48	Pharmacy Dispenser	142	143
09 64 70	Chief Physiotherapist	2	2
09 57 66	Senior Physiotherapist	3	3
09 43 63	Physiotherapist	15	17
09 30 46	Senior Physiotherapy Assistant	6	6
09 15 41	Physiotherapy Assistant	40	43
09 64 70	Chief Occupational Therapist	-	1
09 57 66	Senior Occupational Therapist	3	3
09 43 63	Occupational Therapist	9	9
09 30 46	Senior Occupational Therapy Assistant	4	4
09 15 41	Occupational Therapy Assistant	15	15
09 64 70	Chief Speech Therapist & Audiologist	1	1
09 57 66	Senior Speech Therapist & Audiologist	1	1
09 43 63	Speech Therapist & Audiologist	3	3
09 19 43	Speech & Hearing Therapy Assistant	3	12
09 68 75	Principal Hospital Physicist	1	1
19 44 63	Hospital Physicist	2	3
09 40 50	Senior ECG Technician	5	5
09 19 43	ECG Technician	28	30
09 61 69	Principal Nurse Educator	1	1
09 55 64	Senior Nurse Educator	4	4
09 49 58	Nurse Educator	17	17
09 49 58	Midwife Educator	4	4
09 40 50	EEG Technician	1	1
09 19 43	EEG Assistant Technician	2	2
09 43 52	Instrument Curator	3	3
09 29 48	Assistant Instrument Curator	3	5
09 07 28	Motivator	1	1
09 41 51	Principal Dental Assistant	1	1
09 33 44	Senior Dental Assisatant	6	6
09 15 41	Dental Assistant	26	26
09 20 44	Dental Technician	-	1
19 48 66	Clinical Psychologist	4	5
19 68 75	Chief Clinical Scientist	-	1
19 57 66	Senior Clinical Scientist	1	1
19 44 63	Clinical Scientist Virology	3	3
19 44 63	Clinical Scientist Bio Chemistry	5	5

Ministry of Health and Quality of Life - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
09 59 67	Chief Medical Laboratory Technician	1	1
09 53 61	Principal Medical Laboratory Technician	13	13
09 49 56	Senior Medical Laboratory Technician	58	58
09 34 53	Medical Laboratory Technician	126	143
09 22 45	Assistant Medical Laboratory Technician	3	3
09 53 65	Blood Donor Organiser	1	1
09 44 53	Senior Blood Bank Officer	1	1
09 30 50	Blood Bank Officer	14	14
09 17 43	Blood Bank Assistant	16	16
19 45 53	Principal Pathological Laboratory Assistant	1	1
19 40 48	Senior Pathological Laboratory Assistant	1	1
19 19 43	Pathological Laboratory Assistant	16	16
24 28 43	Senior Laboratory Attendant	14	14
24 12 37	Laboratory Attendant	79	79
09 50 58	Senior Medical Social Worker	1	1
09 34 53	Medical Social Worker	11	11
23 13 40	Welfare Assistant	11	12
09 29 43	Welfare Assistant Psychiatry	8	8
11 45 53	Hospital Administrative Assistant	11	18
-	Catering Manager	-	1
11 45 54	Catering Officer	7	7
11 20 42	Catering Supervisor	20	20
11 38 49	Assistant Catering Officer	13	13
08 40 50	Higher Executive Officer	5	5
08 28 45	Executive Officer	8	8
11 28 45	Executive Officer (Health Services)	2	2
11 31 48	Hospital Executive Assistant	-	85
-	Transport Supervisor	5	5
08 28 44	Special Class Clerical Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	161	161
08 33 50	Confidential Secretary	17	17
08 16 40	Word Processing Operator	26	26
08 11 37	Receptionist (Health Services)	10	10
09 41 53	Medical Records Officer	12	12
09 36 50	Assistant Medical Records Officer	15	15
09 35 48	Senior Medical Records Clerk	17	24
09 31 44	Medical Records Clerk	193	193
09 15 41	Medical Records Assistant	239	265
09 25 41	Senior Linen Officer	11	11
09 08 36	Linen Officer	53	53
22 54 66	Biomedical Engineer	1	3
22 46 53	Principal Biomedical Technician	1	1
22 37 50	Senior Biomedical Technician	3	3
22 21 44	Biomedical Technician	10	10

Ministry of Health and Quality of Life - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
11 46 54	Superintendent CSSD	2	2
11 29 50	Supervisor CSSD	6	6
22 13 37	Telephonist(Health)	91	91
08 09 30	Gatekeeper (Health)	79	79
09 12 32	Ward Assistant (Male & Female)	130	130
24 12 32	Theatre Attendant (On shift)	3	3
24 12 32	Mortuary Attendant	17	17
24 12 32	Hospital Attendant (on shift)	299	299
24 11 28	Hospital Servant (On shift)	1,446	1,872
24 20 32	Senior Cook	6	6
24 12 29	Cook (On roster)	142	142
24 20 36	Ambulance Driver (On shift)	113	151
24 11 28	Ambulance Attendant (On shift)	122	122
24 14 35	Driver (On shift)	20	20
-	Driver (Heavy Vehicles above to 5 tons)	25	25
24 11 32	Driver (Ordinary Vehicles up to 5 tons)	118	118
09 50 58	Superintendent Orthopaedic Appliances Workshop	1	1
09 50 58	Superintendent Surgical Technology Workshop	1	1
09 43 52	Orthopaedic Technician	2	2
09 29 46	Assistant Orthopaedic Technician	15	15
24 26 33	Head Office Attendant	4	4
24 17 28	Senior Office Attendant	-	1
24 08 25	Office Attendant	34	34
24 12 32	Packing Assistant	55	55
-	Incinerator Operator	-	5
25 31 41	Chief Mechanic	-	1
25 12 33	Motor Diesel Mechanic	8	8
25 12 33	Panel Beater	6	6
25 12 33	Coach Painter	-	2
08 22 40	Time Keeper	15	15
24 03 20	Sanitary Attendant	6	6
25 31 41	Foreman	3	10
25 12 33	Electrician	6	6
25 12 33	Welder	5	6
25 12 33	Cabinet Maker	14	14
25 12 33	Carpenter	8	8
25 12 33	Plumber and Pipe Fitter	10	10
25 12 33	Painter	15	15
25 12 33	Mason	13	13
25 12 33	Maintenance Assistant	17	17
25 05 23	Maintenance Handy Worker	3	3
25 09 26	Maintenance Handy Worker (Personal)	2	2
25 05 23	Tradesman Assistant (Seamstress)	8	8
25 05 23	Tradesman Assistant Motor Diesel Mechanic	7	7

Ministry of Health and Quality of Life - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
25 05 23	Tradesman Assistant	38	38
25 12 33	General Assistant	10	10
24 03 20	Lorry Loader	56	56
24 17 32	Gangman	6	12
24 17 32	Leading Hand	16	16
24 06 24	Watchman (On shift)	8	8
24 09 27	Waste water Pipe Cleaner (On roster)	16	16
24 05 23	Handy Worker (Special Class)	16	16
24 08 25	Gardener/Nurseryman	13	13
24 08 25	Seamstress	4	4
24 06 24	Laundry Attendant (On roster)	60	60
24 05 23	Store Attendant	75	75
24 01 17	General Worker	434	559
24 15 34	Operator waste water Pumping Station (On shift)	2	4
Sub-Programme 58202: Ayurvedic Medicine		19	21
09 57 71	Ayurvedic Medical Officer	3	5
09 27 48	Nursing Officer	1	1
09 18 43	Health Care Assistant (General)	15	15
Programme 583: Primary Health Care and Public Health		1,943	2,581
Sub-Programme 58301: Services at Health Centres		1,420	1,797
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	2	2
09 00 83	Principal Medical Officer	1	1
09 66 76	Superintending Dental Surgeon	2	2
09 66 76	Specialist Dental Services	2	2
09 57 71	Dental Surgeon/Senior Dental Surgeon	44	44
09 62 74	Community Physician	65	65
09 59 71	Medical and Health Officer/ SMHO	52	69
09 41 52	Charge Nurse (male)	13	13
09 41 52	Charge Nurse (female)	15	15
09 27 48	Nursing Officer	294	364
09 45 55	Senior Community Health Nursing officer	6	6
09 39 52	Community Health Nursing Officer	40	74
09 41 51	Senior Community Midwife	20	20
09 40 49	Principal Community Health Care Officer	1	1
09 26 45	Senior Community Health Care Officer	10	10
09 17 41	Community Health Care Officer	189	245
09 39 48	Supervisor, Community Health Rehabilitation Officer	5	5
09 18 44	Community Health Rehabilitation Officer	111	111
09 09 36	Community Health Development Motivator	8	8
09 09 36	Motivator (Community Health)	3	3
09 36 48	Community Midwife	32	94
09 20 45	Midwife	8	8
09 18 43	Health Care Assistant General	150	236

Ministry of Health and Quality of Life - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
09 41 52	Senior Pharmacy Dispenser	40	40
09 26 48	Pharmacy Dispenser	6	20
09 33 44	Senior Dental Assistant	7	8
09 15 41	Dental Assistant	33	33
24 11 32	Driver (Ordinary Vehicles upto 5 tons)	1	1
24 17 32	Leading Hand	1	1
24 06 24	Watchman (On shift)	10	10
24 05 23	Handy Worker (Special Class)	166	166
24 03 20	Sanitary Attendant	1	1
24 01 17	General Worker	81	118
Sub-Programme 58302: Public Health Services		523	784
09 00 80	Regional Public Health Superintendent	6	7
09 00 80	Head Occupational Health Unit	1	1
09 69 76	Senior Occupational Health Physician	1	1
09 62 74	Occupational Health Physician	8	8
19 69 75	Chief Government Analyst	1	1
19 45 63	Government Analyst	5	5
19 44 63	Scientific Officer Vector Biology & Control Division	2	2
19 53 61	Principal Chemical Laboratory Technician	1	1
19 49 56	Senior Chemical Laboratory Technician	2	2
19 34 53	Chemical Laboratory Technician	7	7
19 18 21	Trainee Chemical Laboratory Technician	-	16
19 19 48	Chemical Laboratory Assistant / Senior Chemical Laboratory Assistant	2	2
19 64 70	Head Vector Biology and Control Division	1	1
19 45 53	Principal Vector Biology and Control Laboratory Technician	1	1
19 40 48	Senior Vector Biology and Control Laboratory Technician	1	1
19 19 44	Vector Biology and Control Laboratory Technician	2	2
19 63 73	Chief Nutritionist	1	1
19 64 70	Principal Nutritionist	2	2
18 62 68	Chief Health Inspector	-	1
18 65 61	Deputy Chief Health Inspector	3	3
18 52 58	Principal Health Inspector	17	17
18 44 54	Senior Health Inspector	30	30
18 26 50	Health Inspector	84	84
18 13 16	Trainee Health Inspector	-	25
26 00 78	Chief Sanitary Engineer	1	1
26 48 63	Sanitary Engineer	2	2
18 61 68	Principal Health Engineering Assistant	2	2
18 58 65	Senior Health Engineering Assistant	5	5
18 51 61	Health Engineering Assistant	10	11
24 01 17	General Worker	76	230
09 37 44	Principal Health Surveillance Officer	1	1
09 25 41	Senior Health Surveillance Officer	18	18
09 08 36	Health Surveillance Officer	81	111

Ministry of Health and Quality of Life - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
09 25 41	Rodent Control Supervisor	1	1
09 08 36	Rodent Control Assistant Supervisor	2	3
24 05 23	Rodent Control Attendant	13	32
24 08 25	Insecticide Sprayerman (Health)	100	100
24 17 32	Gangman	6	15
-	Fumigation Supervisor	-	1
-	Assistant Fumigation Officer	-	1
-	Fumigation Attendant	-	2
24 06 24	Watchman (on shift)	3	3
25 12 33	General Assistant	3	3
13 11 32	Launch Driver	1	1
24 28 43	Senior Laboratory Attendant	1	1
24 20 35	Driver (Ordinary vehicle up to 5 tons)	10	10
24 12 37	Laboratory Attendant	9	9
Programme 584: Treatment and Prevention of HIV and AIDS		11	14
09 00 83	Principal Medical Officer	1	1
09 62 74	Aids Physician	2	4
11 43 63	Project Coordinator (AIDS)	1	1
09 39 51	Aids Education Nurse	7	8
Programme 585: Prevention and Control of Non-Communicable Diseases		23	23
02 68 75	Principal Assistant Secretary	1	1
09 00 83	Principal Medical Officer	1	1
02 43 67	Assistant Secretary	1	1
19 44 63	Nutritionist	15	15
09 41 52	Podiatrist	5	5
Total Funded Positions		12,517	14,324