

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	462
List of Programmes, Sub-Programmes and Priority Objectives	464
Summary of Financial Resources	465
Summary of Funded Positions	465

PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND PERFORMANCE INFORMATION

Programme 581: Health Policy and Management	466
Programme 582: Curative Services	467
Programme 583: Primary Health Care and Public Health	469
Programme 584: Treatment and Prevention of HIV and AIDS	470
Programme 585: Promoting Quality of Life and Prevention/Control of Non-Communicable Diseases	471

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	472
Summary for Year 2010 by Programmes and Sub-Programmes	472
Programme 581: Health Policy and Management	472
Programme 582: Curative Services	474
Programme 583: Primary Health Care and Public Health	476
Programme 584: Treatment and Prevention of HIV and AIDS	478
Programme 585: Promoting Quality of Life and Prevention/Control of Non-Communicable Diseases	479

PART D: INPUTS - HUMAN RESOURCES

Staffing (Funded Positions) by Programmes / Sub-Programmes	480
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Life expectancy at birth has increased from 67.4 years for male and 74.6 years for female in 2000 to 69.1 years for male and 76.1 years in 2008.
- Under-five mortality rate per thousand live births has decreased from 17.9 in 2000 to 16.4 in 2008.
- Infant mortality rate per thousand live births which was 15.8 in 2000 has declined to 14.3 in 2008.
- The setting up of an efficient Epidemic Alert and Response system in 2009 has prevented the resurgence of communicable diseases such as malaria and chikungunya. In addition, the Ministry of Health and Quality of Life has been successful to contain the first wave of AH1N1 pandemic and prevent the outbreak of dengue fever outbreak.
- Expanded HIV/AIDS related services by, inter alia:
 - Decentralisation of the testing and counselling facilities to district Hospitals and area health centres;
 - Setting up of a Treatment and Care Centre at Victoria Hospital;
 - Monitoring of patients on antiretroviral treatment through the acquisition of a Viral Load machine;
 - Setting up of 16 Methadone Dispensing Units to reach the target of 2000 clients;
 - Strengthening of the Needle Exchange Programme reaching around 6000 clients by December 2009.
- Setting up of a new paediatric cancer ward at Victoria Hospital.
- National NCD Survey in Mauritius carried out.
- Decentralisation of cardiology services at Regional Hospitals.
- A gastroenterology endoscopic unit has been commissioned at SSRN Hospital.
- A smoking cessation clinic has been set up.
- The Mobile Screening Service has been strengthened and is operational in all the five Health Regions.
- For period January to September 2009, some 85,786 persons have been screened for NCDs at 400 sites/localities.
- 11,900 women have been screened for breast cancer and 9,107 women were screened for cervical cancer.
- The secondary school health programme has been strengthened. 328 visits have been effected and 46,509 students of Forms III and Lower VI were screened.
- Digital screening service for prevention of blindness is operational at SSRNH and JNH. Two Digital Retinal Cameras have been procured and this service will be extended at Victoria and Flacq Hospitals.
- New Tobacco and Alcohol Regulations have been promulgated in March 2009. Graphic warnings on tobacco packages are effective as from 1st June 2009.
- A Nutrition Action Plan for 2009-2010 is being implemented.
- Aggressive sensitization campaigns on oral hygiene are ongoing. 62,280 persons have been sensitized.
- A new Endodontic Clinic is operational at the SSRN Hospital.
- Construction of the new Dr A.G. Jeetoo Hospital is underway.
- New equipment which include amongst others, anaesthetic machines, x-ray machines, mobile c-arms, echography machines, digital retinal cameras, MRI and cobalt teletherapy machine for oncology have been acquired.

2. Major Services to be provided (Outputs) for 2010-2012

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, for the establishment of new sectors.
- Cost Centres set up to improve management and efficiency of hospitals.
- E-Health Plan implemented.

Programme 582: Curative Services

- Waiting time for elective surgeries reduced.
- Increased access to specialized care.
- Bio-Chemistry Laboratory accredited; Blood Transfusion Service ISO certified.
- Increased access to specialized dental services.

Programme 583: Primary Health Care and Public Health

- Expanded Immunization Programme sustained.
- Dental services strengthened.
- Control of communicable diseases and novel pandemic.

Sub-Programme 58302: Public Health

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

Programme 584: Treatment and Prevention of HIV and AIDS

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

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

- 2009 NCD Survey Report.
- Awareness/sensitization campaign on NCD strengthened.
- Oral Disease prevention programme strengthened.

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

- Non Communicable Diseases (NCDs)
- NCDs impact heavily on morbidity and mortality in Mauritius. Physical inactivity is a major risk factor for NCDs. Only 10% of the female adult population and 25% of the male adult population perform physical activity according to medical recommendations. Besides, unhealthy lifestyles (smoking, alcohol intake and consumption of unhealthy food) contribute towards increased risk of NCDs.

The activities of the Mobile Service Clinic have been scaled up to allow for the early screening for NCDs. Health information and education programmes are being reinforced. Two additional health clubs have been set up at Bamboos Varioux and at Riche Mare. At present, 7 health clubs and 54 centres for physical activities are operational. Soft drinks have been banned for sale in educational institutions. Regulations on the sale of unhealthy snacks in educational institutions will be effective as from January 2010. To this effect, sensitization campaigns with stakeholders have already started.

- Oral Health: There is a high prevalence of oral diseases mainly dental caries among the population. Aggressive oral health education programmes through community participations (e.g. mobile Clinics), have been strengthened.
- Capacity building is being strengthened through continuous training and development. Collaboration with international institutions such as University of Bordeaux 11, University of Montpellier and Hopitaux Universitaire de Geneve is being sustained.
- Primary Health care: The Outpatient, Casualty and Emergency Departments of hospitals are being submerged with an ever increasing demand for health services. A significant volume of these services should have been treated at the peripheral level. During AHINI epidemic, some of the primary health care centres were converted into Flu Clinics so as to reduce the work load on hospital services. Model area health centres are being developed. Existing community health centres are being upgraded.
- Newly Emerging Diseases: Health security is repeatedly being threatened by the emergence of new communicable diseases such as influenza A (H1N1) or the resurgence of diseases already under control. Preparedness is critical to the health security of people. There is now periodic review and consolidation of the Emergency Preparedness Plan.

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.

Programme 582: Curative Services

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

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

Sub-Programme 58202: Traditional Medicine

- Improve access to Traditional Medicine service.

Programme 583: Primary Health Care and Public Health

Sub-Programme 58301: Services at Health Centres

- Improve infrastructure for delivery of primary health care services at 12 Area Health Centres/Community Health Centres.

Sub-Programme 58302: Public Health

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

Programme 584: Treatment and Prevention of HIV and AIDS

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

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

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

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
581	Health Policy and Management	158,708,500	398,888,000	369,368,000	343,398,500
582	Curative Services	2,605,652,400	5,949,996,000	5,983,587,000	5,320,897,000
58201	Hospital services and High-Tech Medicine	2,598,082,900	5,935,802,000	5,969,261,000	5,306,436,000
58202	Ayurvedic Medicine	7,569,500	14,194,000	14,326,000	14,461,000
583	Primary Health Care and Public Health	469,964,900	918,815,000	931,776,000	895,380,000
58301	Services at Health Centres	289,788,300	575,310,000	603,453,000	562,237,000
58302	Public Health Services	180,176,600	343,505,000	328,323,000	333,143,000
584	Treatment and Prevention of HIV and AIDS	35,672,000	93,350,000	83,032,000	78,015,500
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	26,434,500	43,830,000	42,617,000	42,337,000
	Total	3,296,432,300	7,404,879,000	7,410,380,000	6,680,028,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
581	Health Policy and Management	408	607	2.7%	4.2%
582	Curative Services	12,008	11,351	80.1%	78.2%
58201	Hospital Services and High-Tech Medicine	11,971	11,314	79.8%	78.0%
58202	Ayurvedic Medicine	37	37	0.2%	0.3%
583	Primary Health Care and Public Health	2,548	2,410	17.0%	16.6%
58301	Services at Health Centres	1,748	1,602	11.7%	11.0%
58302	Public Health Services	800	808	5.3%	5.6%
584	Treatment and Prevention of HIV and AIDS	14	51	0.1%	0.4%
585	Promoting Quality of Life and Prevention and Control of Non- Communicable Diseases	19	95	0.1%	0.7%
Total Funded Positions		14,997	14,514	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

Programme 581: Health Policy and Management						
Outcome: An efficient and sustainable health care delivery system						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	PERFORMANCE			
			2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Senior Chief Executive and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	–	90%	90%	95%
	O2: Preparation of Policy Paper and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	–	75%	95%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget voted within months specified.	–	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, Public enterprises- Statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
	08: New legislation and amendment to existing legislation.	P1: Draft New Legislation on Clinical Trials finalised.	-	Feb	-	-
		P2: Draft Pharmacy Council Bill finalised.	-	Apr	-	-
		P3: Draft Regulations under Food Act (1998), including sale of snacks, vegetarian and halal foods finalised.	-	Jul	-	-
		P4: Draft Regulations under Human Tissue (Removal/Preservation/Transplant) Act finalised.	-	Dec	-	-
		P5: Amendment to Draft Dangerous Chemicals Control Act finalised.	-	Apr	-	-
		P6: Draft Private Health Institution Regulations finalised.	-	Feb	-	-
	O9: Formulation of a comprehensive Health Sector Strategy 2010-2015.	P1: Health Sector Strategy formulated.	-	Mar	-	-
	O10: Cost Centres set up and unit cost per clinical intervention available.	P1: Number of Cost Centres set up at regional level.	2	3	-	-
	O11: Evidence-based information on expenditure at national level available.	P1: Second Round of National Health Accounts completed.	-	Dec	-	-
	O12: E-Health Plan Implemented	P1: Percentage Cumulative	-	15%	30%	55%
	O13: Implementation of MS ISO 9001:2008 Quality Management System in the Health Sector.	All hospitals and Head Office will be ISO Certified.	-	Apr	-	-
Programme 582: Curative Services						
Outcome: Access to and delivery of cost-effective quality care in hospitals.						
Sub-Programme 58201: Hospital Services and High-Tech Medicine						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Hospitals.	O1 : Medical services and surgical interventions.	P1: No. of cases managed at Accident & Emergency Department	1,600,000	1,650,000	1,700,000	1,750,000
		P2: No. of cases managed at Outpatient Department.	1,000,000	1,050,000	1,100,000	1,200,000

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Hospitals.		P3: No. of patients admitted.	175,000	178,000	180,000	185,000
		P4: No. of surgical interventions performed.	42,000	42,500	43,000	43,500
	02: Cardiac surgeries and invasive cardiology sessions	P1: No. of cardiac surgeries performed.	750	780	800	850
		P2: . Average waiting time (weeks) for Cardiac Surgery.	<4	<4	<4	<4
		P3: Average waiting time (weeks) for invasive cardiology investigation and angioplasty.	<12	<12	<11	<11
	03: Eye surgeries.	P1: No. of eye surgeries performed.	6,500	6,600	7,000	7,500
	04: Effective referral of patients inoperable in Mauritius abroad for treatment.	P1: No. of cases.	234	250	250	250
	05: Emergency services.	P1: Average waiting time for emergencies (minutes).	<5	<5	<5	<5
	06: Emergency care within community.	P1: SAMU services coverage (%).	>90%	>90%	>90%	>90%
	07: Specialist services for non-emergency care.	P1: Average access time (weeks) to specialised services.	<6	<6	<6	<6
08: Neurosurgical care.	P1: Number of neurosurgical interventions.	400	400	400	400	
	P2: Average waiting time for emergency neurosurgical interventions.	<24 hrs	<24 hrs	<24 hrs	<24 hrs	
	P3: Average waiting time (weeks) for non emergency neurosurgical interventions.	<6	<6	<6	<6	
Hospital Dental Services.	09: Dental/ Specialised Services.	P1: Attendances at dental clinics in Hospitals	72,000	74,500	76,700	78,500
		P2: Average waiting time (weeks) for specialised services.	<3	<2	<2	<2
Central-Health Laboratory-Biochemistry department.	010: Laboratory Services.	P1: Number of pathological test carried out (million)	1.3	1.4	1.5	1.6
		P2: Accreditation of Bio-Chemistry Department.	-	Dec	-	-

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Central-Health Laboratory-Biochemistry department.	O11: Laboratory Services.	P1: Number of pathological test carried out (million)	47,000	52,000	57,000	62,000
		P2: Accreditation of Bio-Chemistry Department.	-	Dec	-	-
Sub-Programme 58202: Ayurvedic Medicine						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Traditional Medicine Unit.	O1: Ayurvedic Medicine.	P1: Attendances at ayurvedic clinics.	50,000	60,000	65,000	70,000
Programme 58302: Primary Health Care and Public Health						
Outcome: Cost effective referral system						
Prevention and control of communicable and chronic diseases and maintenance of a healthy living environment.						
Prevention of communicable diseases, promotion of food safety and hygiene and promotion of health environment.						
Sub-Programme 58301: Services at Health Centres						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Area Health Centres/ Community Health Centres/ Medi-Clinics/ Community Hospitals.	O1: Health care services at community level.	P1: Attendances at Primary Health Care Centres (million)	>3.9	>4.0	>4.0	>4.0
		P2: Number of current users of contraceptive methods.	>37,000	>37,000	>37,200	>37,500
	O2: Expanded Immunisation Programme sustained.	P1: Immunisation coverage as percentage of live births (public sector).	>90%	>90%	>90%	>90%
Dental Clinics.	O4: Dental Clinics.	P1: (%) newborns with low birthweight (<2.5 kg).	<19%	<19%	<18%	<17%
		P1: Attending at dental clinics	>300,000	>300,000	>310,000	>320,000
Sub-Programme 58302: Public Health Services						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Communicable Disease Control Unit (CDCU) Health Inspectorate.	O1: Surveillance of incoming passengers.	P1: Coverage of incoming passengers from high-risk countries.	>95%	>95%	>95%	>95%
		P1: Number of consultative and informative meetings.	>25	>25	>25	>25
	O2: Control of communicable diseases and Pandemic viruses.	P2: Number of sensitization campaigns.	>75	>75	>75	>75

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
CDCU Health Inspectorate Vector Biology and Control Division.	O3: Effective control of vector-borne diseases.	P1: Local transmission of malaria.	zero level	zero level	zero level	zero level
Health Inspectorate/ Government Analyst Division	O4: Monitoring of food premises for food control and safety.	P1: Food samples to be taken for chemical and microbiological analysis.	4,000	>4,000	>4,500	>5,000
		P2: No. of visits to public and private premises for monitoring basic sanitation.	85,000	>85,000	>90,000	>100,000
Health Inspectorate	O5: Control of rodent population in specific areas.	P1: Number of visits and deratisation activities in public buildings.	2,250	>3,500	>3500	>3800
Environmental Health Engineering Unit	O6: Monitoring of Environmental Hazards maintained.	P1: No. of drinking water samples to be collected and analysed.	4,600	>4,500	>4,800	>5,000
		P2: Attendances to noise, odour and related complaints.	100%	100%	100%	100%
Occupational Health Unit	O7: Screening inspection at workplace.	P1: Site visits effected at workplaces as officially requested .	100%	100%	100%	100%
Occupational Health Unit.	O8: Control of all chemicals used.	P1: 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.

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
AIDS Unit	O1: AIDS prevention, education and awareness.	P1: Number of awareness and sensitization campaigns.	800	1,000	1,200	1,400
		O2: AIDS Treatment.	P1: Number of People Living With HIV/AIDs on Antiretroviral drugs (cumulative).	530	800	1,000	1,200
	P2: Number of Voluntary Counselling and Testing carried out.		1,100	2,000	3,000	5,200
	P3: Number of people on Methadone Substitution Therapy (cumulative).		1,950	4,500	6,000	8,000
	P4: Number of people covered by Needle Exchange Programme (cumulative).		6,000	7,000	7,500	8,000

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						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Headquarters and NCD Unit.	01: Timely screening of targeted population for early detection of NCDs and their complications.	P1: Number of people screened at community level.	90,000	>100,000	>100,000	>100,000
	02: NCD Education and Awareness.	P1: Number of students of secondary schools screened.	25,000	25,000	25,000	25,000
Dental Services	03: Oral Disease prevention programme.	P1: No. of children exposed.	25,000	>25,000	>25,000	>25,000

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,952,305,100	3,950,331,000	3,983,742,500	4,038,870,000
22	Goods and Services	696,687,700	1,532,870,000	1,518,304,500	1,520,721,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	87,318,000	175,303,000	141,003,000	118,853,000
27	Social Benefits	20,000,000	50,000,000	20,000,000	10,000,000
28	Other Expense	16,812,500	18,375,000	17,630,000	17,034,000
31	Acquisition of Non-Financial Assets	523,309,000	1,678,000,000	1,729,700,000	974,550,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	3,296,432,300	7,404,879,000	7,410,380,000	6,680,028,000

2. SUMMARY FOR YEAR 2010

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	183,955,000	86,405,000	68,028,000	60,500,000
582	Curative Services	3,252,529,000	1,080,667,000	131,000,000	1,485,800,000
583	Primary Health Care and Public Health	498,267,000	284,898,000	11,650,000	124,000,000
584	Treatment and Prevention of HIV and AIDS	5,080,000	55,770,000	32,500,000	-
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	10,500,000	25,130,000	500,000	7,700,000
	Total	3,950,331,000	1,532,870,000	243,678,000	1,678,000,000

Programme 581 : Health Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	60,721,000	183,955,000	185,800,000	188,702,000
21110	Personal Emoluments	50,608,000	162,765,000	164,610,000	167,512,000
21111	Other Staff Costs	10,113,000	21,190,000	21,190,000	21,190,000
22	Goods and Services	46,057,000	86,405,000	81,085,000	77,709,500
22010	Cost of Utilities	4,741,500	9,530,000	9,530,000	9,530,000
22020	Fuel and Oil	2,000,000	4,500,000	4,800,000	4,800,000
22030	Rent	10,042,500	14,800,000	14,800,000	14,800,000
22040	Office Equipment and Furniture	550,000	1,200,000	1,200,000	1,200,000
22050	Office Expenses	1,650,000	3,500,000	3,650,000	3,850,000
22060	Maintenance	2,965,500	5,945,000	6,325,000	6,950,000
22070	Cleaning Services	38,000	75,000	75,000	100,000
22090	Security	400,000	725,000	725,000	750,000
22100	Publications and Stationery	5,900,000	12,050,000	12,600,000	13,250,000
22110	Overseas Travel (overseas treatment & incoming medical teams)	6,900,000	13,800,000	10,350,000	7,762,500

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22120	Fees	8,137,000	16,025,000	12,775,000	10,462,000
22130	Studies and Surveys	62,500	125,000	125,000	125,000
22140	Medical Supplies, Drugs and Equipment	1,500,000	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	1,170,000	2,130,000	2,130,000	2,130,000
26	Grants	6,818,000	14,303,000	10,003,000	7,853,000
26210	Current Grant to International Organisations	2,518,000	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
26210107	<i>Contribution to Commonwealth Regional Health Community Secretariat</i>	2,421,000	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
26210109	<i>Contribution to International Committee of Red Cross</i>	-	573,000	573,000	573,000
26210110	<i>Contribution to United Nations Population Fund</i>	-	100,000	100,000	100,000
26210111	<i>Contribution to International Planned Parenthood Federation</i>	-	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
26210114	<i>Contribution to Trust Fund of Rotterdam Convention</i>	-	10,000	10,000	10,000
26210115	<i>Contribution to WHO Framework Convention on Tobacco Control</i>	47,000	50,000	50,000	50,000
26313	Extra-Budgetary Units	4,300,000	8,600,000	4,300,000	2,150,000
26313037	<i>Current Grant - Mauritius Institute of Health</i>	4,300,000	8,600,000	4,300,000	2,150,000
27	Social Benefits	20,000,000	50,000,000	20,000,000	10,000,000
27210	Social Assistance Benefits in Cash	20,000,000	50,000,000	20,000,000	10,000,000
27210008	<i>Assistance to Patients Inoperable in Mauritius</i>	20,000,000	50,000,000	20,000,000	10,000,000
28	Other Expense	1,862,500	3,725,000	2,980,000	2,384,000
28211	Transfers to Non-Profit Institutions	1,862,500	3,725,000	2,980,000	2,384,000
	<i>of which:</i>				
28211007	<i>Other Current Transfers - Dental Council</i>	350,000	700,000	560,000	448,000
28211009	<i>Other Current Transfers - Human Service Trust</i>	622,500	1,245,000	996,000	796,800
28211014	<i>Other Current Transfers - Medical Council</i>	660,000	1,320,000	1,056,000	844,800
28211017	<i>Other Current Transfers - Nursing Council</i>	230,000	460,000	368,000	294,400

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31	Non-Financial Assets	23,250,000	60,500,000	69,500,000	56,750,000
31112	Non-Residential Buildings	5,150,000	14,500,000	36,000,000	26,300,000
	<i>of which:</i>				
31112001	Construction of New Central Supplies Division Building	500,000	5,000,000	10,000,000	25,300,000
31121	Transport Equipment	1,650,000	1,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	4,950,000	7,000,000	8,000,000	8,000,000
31132	Intangible Fixed Assets	11,500,000	38,000,000	20,500,000	17,450,000
31132801	e-Business Plan (Health)	11,500,000	38,000,000	20,500,000	17,450,000
	Total	158,708,500	398,888,000	369,368,000	343,398,500

Programme 582 : Curative Services

Sub-Programme 58201: Hospital Services and High Tech Medicine

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,632,296,400	3,244,335,000	3,267,517,000	3,312,192,000
21110	Personal Emoluments	1,411,319,300	2,841,205,000	2,864,387,000	2,909,062,000
	<i>of which:</i>				
21110004	Allowances to Employees	160,000,000	355,497,000	372,382,000	372,382,000
21110010	Allowance icw Internship (Pre- Registration Training)	33,531,600	80,278,000	42,774,000	42,774,000
21111	Other Staff Costs	220,977,100	403,130,000	403,130,000	403,130,000
22	Goods and Services	467,142,500	1,074,667,000	1,075,844,000	1,080,844,000
22010	Cost of Utilities	52,826,000	98,841,000	98,841,000	98,841,000
22020	Fuel and Oil	10,000,000	20,000,000	20,000,000	20,000,000
22030	Rent	1,612,000	7,038,000	7,038,000	7,038,000
22040	Office Equipment and Furniture	1,500,000	3,500,000	3,500,000	3,500,000
22050	Office Expenses	1,246,000	2,525,000	2,575,000	2,575,000
22060	Maintenance	40,378,000	61,900,000	62,900,000	67,900,000
	<i>of which:</i>				
22060001	Buildings	14,453,000	20,500,000	20,500,000	22,000,000
22060003	Plant and Equipment	20,835,000	32,000,000	32,000,000	35,000,000
22060004	Vehicles	3,300,000	6,000,000	7,000,000	7,500,000
22070	Cleaning Services	20,900,000	45,025,000	45,025,000	45,025,000
	<i>of which:</i>				
22070002	Laundry Services	17,000,000	37,000,000	37,000,000	37,000,000
22090	Security	5,500,000	12,895,000	13,000,000	13,000,000
22100	Publications and Stationery	2,962,500	5,468,000	5,490,000	5,490,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22140	Medical Supplies, Drugs and Equipment <i>of which:</i>	244,400,000	672,800,000	672,800,000	672,800,000
22140001	<i>Medicine, Drugs and Vaccines</i>	120,000,000	330,000,000	330,000,000	330,000,000
22140002	<i>C.T Scan and MRI Fees and Materials</i>	3,000,000	6,000,000	6,000,000	6,000,000
22140003	<i>Dental Materials and Equipment</i>	900,000	1,800,000	1,800,000	1,800,000
22140004	<i>Orthopaedic Materials and Equipment</i>	2,500,000	5,000,000	5,000,000	5,000,000
22140005	<i>Medical Disposables and Minor Equipment</i>	73,000,000	235,000,000	235,000,000	235,000,000
22140007	<i>Renal Dialysis-Consumables and Fees</i>	45,000,000	95,000,000	95,000,000	95,000,000
22900	Other Goods and Services <i>of which:</i>	85,818,000	144,675,000	144,675,000	144,675,000
22900001	<i>Uniforms</i>	26,500,000	29,300,000	29,300,000	29,300,000
22900005	<i>Provision and Stores</i>	56,250,000	105,000,000	105,000,000	105,000,000
22900021	<i>Clothing and Bedding</i>	2,790,000	9,850,000	9,850,000	9,850,000
26	Grants	65,500,000	131,000,000	101,000,000	81,000,000
26313	Extra-Budgetary Units	65,000,000	130,000,000	100,000,000	80,000,000
26313095	<i>Current Grant - Trust Fund for Specialised Medical Care</i>	65,000,000	130,000,000	100,000,000	80,000,000
26323	Extra-Budgetary Units	500,000	1,000,000	1,000,000	1,000,000
26323095	<i>Capital Grant - Trust Fund for Specialised Medical Care</i>	500,000	1,000,000	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	433,144,000	1,485,800,000	1,524,900,000	832,400,000
31112	Non-Residential Buildings <i>of which:</i>	315,534,000	1,234,300,000	1,329,900,000	647,400,000
31112003	<i>Construction/Extension of Hospitals</i>	198,130,000	830,000,000	1,055,200,000	477,300,000
	<i>(a) New Jeetoo Hospital</i>	148,000,000	678,000,000	876,000,000	244,000,000
	<i>(b) New Blocks at Flacq Hospital</i>	21,000,000	41,500,000	43,200,000	19,300,000
	<i>(c) Main Operation Theatre and Wards - Victoria Hospital</i>	1,000,000	10,000,000	66,000,000	77,000,000
	<i>(d) New Kitchen - Victoria Hospital</i>	-	9,000,000	20,000,000	5,000,000
	<i>(e) Cardiac Unit - Victoria Hospital</i>	9,300,000	2,200,000	-	-
	<i>(f) Neuro Surgical and Spinal BK - Victoria Hospital</i>	15,830,000	21,300,000	14,000,000	15,000,000
	<i>(g) Accident and Emergency Dept. - SSRN Hospital</i>	3,000,000	10,000,000	10,000,000	12,000,000
	<i>(h) New OPD- Long Mountain AHC</i>	-	23,000,000	1,000,000	-
	<i>(i) Extension to S. Bharati Eye Hospital</i>	-	-	-	5,000,000
	<i>(j) New ENT Hospital</i>	-	-	25,000,000	100,000,000
31112006	<i>Construction of Mediclinics</i>	19,000,000	60,000,000	20,000,000	10,000,000
	<i>(a) Plaine Verte Mediclinic</i>	18,000,000	40,000,000	-	-
	<i>(b) Triolet Mediclinic</i>	1,000,000	20,000,000	20,000,000	10,000,000
31112403	<i>Upgrading of Hospitals</i>	98,404,000	344,300,000	254,700,000	160,100,000
	<i>(a) SSRN Hospital</i>	36,665,000	90,300,000	47,300,000	16,700,000
	<i>(b) A. G Jeetoo Hospital</i>	1,250,000	9,500,000	3,400,000	3,000,000
	<i>(c) Flacq Hospital</i>	18,485,000	60,000,000	56,700,000	30,200,000
	<i>(d) J. Nehru Hospital</i>	13,375,000	79,800,000	50,700,000	23,500,000
	<i>(e) Victoria Hospital</i>	17,779,000	71,200,000	54,500,000	49,700,000
	<i>(f) Brown Sequard Hospital</i>	10,850,000	27,700,000	33,900,000	36,500,000
	<i>(g) S. Bharati Eye Hospital</i>	-	5,800,000	8,200,000	500,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31121	Transport Equipment	5,000,000	20,000,000	20,000,000	20,000,000
31122	Other Machinery and Equipment	112,610,000	231,500,000	175,000,000	165,000,000
	<i>of which:</i>				
31122801	<i>Acquisition of Medical Equipment</i>	<i>100,000,000</i>	<i>200,000,000</i>	<i>150,000,000</i>	<i>150,000,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31122803	<i>Acquisition of Fire Fighting Equipment</i>	<i>2,850,000</i>	<i>8,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31122806	<i>Acquisition of Generators</i>	<i>2,000,000</i>	<i>14,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>6,260,000</i>	<i>6,500,000</i>	<i>10,000,000</i>	<i>-</i>
	Total	2,598,082,900	5,935,802,000	5,969,261,000	5,306,436,000

Sub-Programme 58202: Ayurvedic Medicine

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	4,569,500	8,194,000	8,326,000	8,461,000
21110	Personal Emoluments	4,173,500	7,445,000	7,577,000	7,712,000
21111	Other Staff Costs	396,000	749,000	749,000	749,000
22	Goods and Services	3,000,000	6,000,000	6,000,000	6,000,000
22140	Medical Supplies, Drugs and Equipment	3,000,000	6,000,000	6,000,000	6,000,000
22140006	<i>Ayurvedic and Other Traditional Medicine</i>	<i>3,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>
	Total	7,569,500	14,194,000	14,326,000	14,461,000

Programme 583: Primary Health Care and Public Health

Sub-Programme 58301: Services at Health Centres

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	167,796,100	339,952,000	345,846,000	350,855,000
21110	Personal Emoluments	144,245,000	295,000,000	300,894,000	305,903,000
21111	Other Staff Costs	23,551,100	44,952,000	44,952,000	44,952,000
22	Goods and Services	95,727,200	158,258,000	158,607,000	159,182,000
22010	Cost of Utilities	5,093,000	8,248,300	8,248,300	8,248,300
22030	Rent	2,770,000	5,294,000	5,294,000	5,294,000
22040	Office Equipment and Furniture	400,000	900,000	900,000	900,000
22050	Office Expenses	155,000	311,000	325,000	325,000
22060	Maintenance	3,330,000	6,410,000	6,725,000	7,050,000
22070	Cleaning Services	295,000	375,000	390,000	400,000
22090	Security	216,000	469,600	469,600	469,600
22100	Publications and Stationery	5,149,000	6,670,000	6,675,000	6,790,000
22120	Fees	1,652,200	2,835,100	2,825,100	2,825,100
22130	Studies and Surveys	1,500,000	1,000,000	800,000	800,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22140	Medical Supplies, Drugs and Equipment	68,850,000	117,700,000	117,700,000	117,700,000
	<i>of which:</i>				
22140001	Medicine, Drugs and Vaccines	40,000,000	70,000,000	70,000,000	70,000,000
22140003	Dental Materials and Equipment	1,350,000	2,700,000	2,700,000	2,700,000
22140005	Medical Disposables and Minor Equipment	27,500,000	45,000,000	45,000,000	45,000,000
22900	Other Goods and Services	6,317,000	8,045,000	8,255,000	8,380,000
31	Acquisition of Non-Financial Assets	26,265,000	77,100,000	99,000,000	52,200,000
31112	Non-Residential Buildings	25,765,000	76,100,000	98,000,000	51,200,000
	<i>of which:</i>				
31112005	Construction of Community Health Centres	3,400,000	36,000,000	77,600,000	14,400,000
31112404	Upgrading of Area Health Centres	13,465,000	23,000,000	6,900,000	20,000,000
31112405	Upgrading of Community Health Centres	8,900,000	17,100,000	13,500,000	16,800,000
31122	Other Machinery and Equipment	500,000	1,000,000	1,000,000	1,000,000
31122802	Acquisition of IT Equipment	500,000	1,000,000	1,000,000	1,000,000
	Total	289,788,300	575,310,000	603,453,000	562,237,000

Sub-Programme 58302: Public Health Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	79,651,600	158,315,000	160,393,000	162,513,000
21110	Personal Emoluments	55,179,900	121,155,000	123,233,000	125,353,000
21111	Other Staff Costs	24,471,700	37,160,000	37,160,000	37,160,000
22	Goods and Services	58,225,000	126,640,000	126,980,000	132,780,000
22010	Cost of Utilities	2,180,000	4,875,000	4,875,000	4,875,000
22020	Fuel and Oil	800,000	5,000,000	5,000,000	5,500,000
22030	Rent	1,650,000	3,300,000	3,300,000	3,300,000
22040	Office Equipment and Furniture	288,000	575,000	600,000	650,000
22050	Office Expenses	355,000	710,000	775,000	825,000
22060	Maintenance	1,700,000	3,400,000	3,600,000	3,600,000
22070	Cleaning Services	410,000	820,000	820,000	820,000
22090	Security	70,000	110,000	110,000	110,000
22100	Publications and Stationery	620,000	1,450,000	1,500,000	1,700,000
22150	Scientific and Laboratory Equipment and Supplies	45,977,000	101,500,000	101,500,000	106,500,000
22900	Other Goods and Services	4,175,000	4,900,000	4,900,000	4,900,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
28	Other Expense	5,950,000	11,650,000	11,650,000	11,650,000
28211	Transfers to Non-Profit Institutions	5,950,000	11,650,000	11,650,000	11,650,000
	<i>of which:</i>				
28211003	<i>Other Current Transfers - Blood Donors' Organisation</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
28211034	<i>Other Current Transfers - Action Familiale</i>	<i>2,875,000</i>	<i>5,750,000</i>	<i>5,750,000</i>	<i>5,750,000</i>
28211035	<i>Other Current Transfers - Mauritius Family Planning Association</i>	<i>1,425,000</i>	<i>2,850,000</i>	<i>2,850,000</i>	<i>2,850,000</i>
28211036	<i>Others Current Transfers - Mauritius Mental Health Association</i>	<i>650,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
28211037	<i>Other Current Transfers - Mauritius Red Cross</i>	<i>100,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
28211038	<i>Other Current Transfers - Mauritius Heart Foundation</i>	<i>150,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
28211053	<i>Other Current Transfers - "Link to Life"</i>	<i>250,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
28211055	<i>Other Current Transfers - Alzheimer Association</i>	<i>250,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
31	Acquisition of Non-Financial Assets	36,350,000	46,900,000	29,300,000	26,200,000
31112	Non-Residential Buildings	2,250,000	7,900,000	2,300,000	200,000
	<i>of which:</i>				
500000	<i>Upgrading of Laboratories</i>	<i>2,250,000</i>	<i>7,900,000</i>	<i>2,300,000</i>	<i>200,000</i>
31121	Transport Equipment	2,500,000	5,000,000	3,000,000	3,000,000
31122	Other Machinery and Equipment	31,600,000	34,000,000	24,000,000	23,000,000
	<i>of which:</i>				
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
	Total	180,176,600	343,505,000	328,323,000	333,143,000

Programme 584: Treatment and Prevention of HIV and AIDS

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,906,000	5,080,000	5,158,500	5,240,000
21110	Personal Emoluments	1,591,000	4,300,000	4,378,500	4,460,000
21111	Other Staff Costs	315,000	780,000	780,000	780,000
22	Goods and Services	10,016,000	55,770,000	45,373,500	40,275,500
22010	Cost of Utilities	-	5,000	5,500	5,500
22020	Fuel and Oil	75,000	150,000	150,000	150,000
22030	Rent	500,000	1,000,000	1,000,000	1,000,000
22040	Office Equipment and Furniture	50,000	100,000	100,000	100,000
22060	Maintenance	300,000	600,000	600,000	650,000
22100	Publications and Stationery	800,000	1,600,000	1,600,000	1,600,000
22140	Medical Supplies, Drugs and Equipment	7,766,000	17,000,000	17,000,000	17,000,000

Ministry of Health and Quality of Life – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22900	Other Goods and Services	525,000	35,315,000	24,918,000	19,770,000
	<i>of which:</i>				
22900915	<i>Multi sectoral Response to HIV/AIDS Programme</i>	-	34,265,000	23,868,000	18,720,000
26	Grants	15,000,000	30,000,000	30,000,000	30,000,000
26313	Extra-Budgetary Units	15,000,000	30,000,000	30,000,000	30,000,000
26313051	<i>Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abuse</i>	15,000,000	30,000,000	30,000,000	30,000,000
28	Other Expense	8,750,000	2,500,000	2,500,000	2,500,000
28211	Transfers to Non-Profit Institutions	8,750,000	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>	750,000	1,500,000	1,500,000	1,500,000
28211052	<i>Other Current Transfers - NGOs - HIV and AIDS Prevention (Awareness Campaigns and Needle Exchange Programme)</i>	7,500,000	-	-	-
28211054	<i>Other Current Transfers - Dr. Idriss Goomany Centre</i>	500,000	1,000,000	1,000,000	1,000,000
	Total	35,672,000	93,350,000	83,032,000	78,015,500

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	5,364,500	10,500,000	10,702,000	10,907,000
21110	Personal Emoluments	4,185,000	8,350,000	8,502,000	8,657,000
21111	Other Staff Costs	1,179,500	2,150,000	2,200,000	2,250,000
22	Goods and Services	16,520,000	25,130,000	24,415,000	23,930,000
22010	Cost of Utilities	-	30,000	30,000	30,000
22020	Fuel and Oil	375,000	750,000	750,000	750,000
22030	Rent	3,625,000	6,500,000	6,500,000	6,500,000
22060	Maintenance	320,000	600,000	635,000	650,000
22100	Publications and Stationery	1,125,000	2,250,000	2,000,000	2,000,000
22120	Fees	1,250,000	2,000,000	2,000,000	2,000,000
22140	Medical Supplies, Drugs and Equipment	5,000,000	10,000,000	10,000,000	10,000,000
22900	Other Goods and Services	4,825,000	3,000,000	2,500,000	2,000,000
28	Other Expense	250,000	500,000	500,000	500,000
28211	Transfers to Non-Profit Institutions	250,000	500,000	500,000	500,000
31	Non-Financial Assets	4,300,000	7,700,000	7,000,000	7,000,000
31121	Transport Equipment	3,300,000	5,700,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	1,000,000	2,000,000	2,000,000	2,000,000
	Total	26,434,500	43,830,000	42,617,000	42,337,000

PART D: HUMAN RESOURCES
STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 581: Health Policy and Management		408	607	606	606
	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	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	1	1	1
10 26 55	Health Information Education and Communication Officer	15	14	14	14
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
01 54 64	Assistant Manager, Financial Operations	-	5	5	5
01 48 59	Senior Financial Operations Officer	-	7	7	7
01 41 55	Financial Operations Officer	-	15	15	15
01 29 49	Assistant Financial Operations Officer	-	24	24	24
21 60 71	Manager (Procurement and Supply)	-	3	3	3
21 54 64	Assistant Manager (Procurement and Supply)	-	13	13	13
21 48 59	Senior Procurement and Supply Officer	-	21	21	21
21 41 55	Procurement and Supply Officer	-	32	32	32
21 29 49	Assistant Procurement and Supply Officer	-	88	88	88
01 54 64	Assistant Manager, Internal Control	-	1	1	1
01 48 59	Senior Internal Control Officer	-	1	1	1
01 29 55	Internal Control Officer	-	4	4	4
08 41 55	Higher Executive Officer	12	12	12	12
08 29 49	Executive Officer	36	34	34	34
08 47 61	Office Superintendent	2	2	2	2
08 37 51	Office Supervisor	3	3	3	3
08 29 48	Special Class Clerical Officer	2	2	2	2
08 18 45	Clerical/Higher Clerical Officer	156	146	146	146
08 34 55	Confidential Secretary	16	16	16	16

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 27 48	Senior Word Processing Operator	1	2	2	2
08 17 44	Word Processing Operator	51	51	51	51
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	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	4	4	4	4
20 29 49	Statistical Officer	12	12	12	12
	Manager, Hospital Logistics	-	1	1	1
26 44 67	Head Transport, Maintenance and Workshop Services	1	1	-	-
26 37 62	Transport Superintendent	1	1	1	1
08 23 44	Time Keeper (Transport Division)	2	1	1	1
24 13 36	) Driver (Ordinary vehicles up to 5 tones)	8	8	8	8
24 13 31)				
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	46	39	39	39
25 14 37	General Assistant	2	2	2	2
24 02 21	) General Worker	4	4	4	4
24 02 16)				
24 18 36	Leading Hand	2	2	2	2
16 16 47	Machine Minder/ Senior Machine Minder (Bindery)	2	2	2	2
Programme 582: Curative Services		12,008	11,351	10,946	10,758
Sub-Programme 58201: Hospital Services and High-Tech Medicine		11,971	11,314	10,909	10,721
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	1
09 00 90	Head Clinical Services	-	-	-	-
09 00 90	Regional Health Director	5	5	5	5
09 00 88	Consultant - in - Charge	57	60	60	60
	Registrar	-	-	-	-
09 75 85	Medical Superintendent	11	11	11	11
09 73 85	Specialist/Senior Specialist	262	282	282	282
09 75 83	Senior Emergency Physician	-	5	5	5
09 64 79	Emergency Physician	35	35	35	35

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
09 61 76	Medical & Health Officer/ Senior Medical & Health Officer	478	478	478	478
	Pre-Registration House Officer	212	361	150	50
09 73 85	Specialist (Dental Services)	9	10	10	10
09 73 85	Superintending Dental Surgeon	2	2	2	2
09 60 76	Dental Surgeon/Senior Dental Surgeon	10	10	10	10
09 00 90	Director Laboratory Services	-	-	-	-
	Deputy Director Laboratory Services	-	-	-	-
09 00 88	Director Emergency Services	1	1	1	1
09 49 71	Ophthalmic Optician/Senior ophthalmic Optician	-	2	2	2
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	17	8	8	8
09 57 70	Senior Midwife Educator	-	-	-	-
09 52 63	Midwife Educator	4	4	4	4
24 13 32	) Attendant Nursing School	10	10	10	10
24 10 30)				
11 67 78	Chief Hospital Administrator	1	1	1	1
11 65 77	Deputy Chief Hospital Administrator	1	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	9	9	9	9
09 59 71	Quality Control Pharmacist/ Chemist	1	1	1	1
09 75 81	Director Nursing	1	1	1	1
09 67 77	Deputy Director Nursing	1	1	1	1
09 63 75	Regional Nursing Administrator	5	5	5	5
09 59 71	Nursing Administrator (Male)	8	8	8	8
09 59 71	Nursing Administrator (Female)	9	9	9	9
09 53 65	Nursing Supervisor (Male)	40	40	40	40
09 53 65	Nursing Supervisor (Female)	36	36	36	36
09 48 61	Ward Manager (Male)	71	72	72	72
09 48 61	Ward Manager Psychiatric (Male)	1	1	1	1
09 48 61	Ward Manager (Female)	78	79	79	79
09 48 61	Ward Manager Psychiatric (Female)	1	1	1	1
09 43 57	Charge Nurse (Male)	255	255	255	255
09 43 57	Charge Nurse Psychiatric (Male)	10	10	10	10
09 43 57	Charge Nurse (Female)	278	278	278	278
09 43 57	Charge Nurse Psychiatric (Female)	2	2	2	2
09 28 53	Nursing Officer	2,005	1,675	1,675	1,675
09 28 63	Nursing Officer Psychiatric	67	67	67	67
	Student Nurse	350	417	350	337

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
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	1	1	1	1
09 38 55	) Senior Midwife (Personal)	44	44	44	44
09 36 52)				
09 24 50	Midwife	116	116	116	116
	Student Midwife	-	25	25	-
09 31 51	Permanencier/Senior Permanencier	15	15	15	15
09 19 48	Health Care Assistant (General)	1,045	782	782	782
09 60 71	Chief Medical Imaging Technologist	1	1	1	1
09 54 65	Principal Medical Imaging Technologist	6	6	6	6
09 48 60	Senior Medical Imaging Technologist	35	36	36	36
09 33 55	Medical Imaging Technologist	68	84	84	84
	Student Medical Imaging Technologist	17	29	25	25
	Senior Nuclear Medicine Technologist	-	1	1	1
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	8	8	8	8
	Student Radiation Therapist	-	6	6	6
09 41 51	Principal Radiographic Assistant	5	5	5	5
09 31 48	Senior Radiographic Assistant	7	7	7	7
09 15 43	Radiographic Assistant	54	45	45	45
09 16 45	Radiographic Assistant (Shift)	14	30	30	30
09 65 75	Principal Pharmacist	2	2	2	2
09 49 71	Pharmacist/Senior Pharmacist	22	27	27	27
	Pre-Registration Pharmacist	11	26	-	-
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	13	13	13	13
09 43 57	Senior Pharmacy Dispenser	19	19	19	19
09 27 53	Pharmacy Dispenser	143	125	125	125
	Student Pharmacy Dispenser	16	41	25	-
09 65 75	Chief Physiotherapist	2	2	2	2
09 59 71	Senior Physiotherapist	3	3	3	3
09 45 67	Physiotherapist	17	17	17	17
09 31 51	Senior Physiotherapy Assistant	6	6	6	6
09 17 46	Physiotherapy Assistant	43	35	35	35
	Pool Attendant (Hydrotherapy Unit)	-	1	1	1

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
09 65 75	Chief Occupational Therapist	1	1	1	1
09 59 71	Senior Occupational Therapist	3	3	3	3
09 45 67	Occupational Therapist	9	9	9	9
09 31 51	Senior Occupational Therapy Assistant	4	4	4	4
09 17 46	Occupational Therapy Assistant	15	15	15	15
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	3	3	3	3
09 20 48	Speech & Hearing Therapy Assistant	12	10	10	10
	Trainee Speech & Hearing Therapy Assistant	8	8	-	-
19 75 82	Principal Hospital Physicist	1	1	1	1
19 45 67	Hospital Physicist	4	2	2	2
09 41 55	Senior ECG Technician (Male)	1	1	1	1
09 41 55	Senior ECG Technician (Female)	4	4	4	4
09 20 48	ECG Technician (Male)	18	18	18	18
09 20 48	ECG Technician (Female)	12	12	12	12
09 41 55	Senior EEG Technician	3	1	1	1
09 20 48	EEG Technician	-	2	2	2
09 42 55	Principal Dental Assistant	1	1	1	1
09 34 48	Senior Dental Assistant	6	6	6	6
09 17 45	Dental Assistant	26	26	26	26
09 21 49	Dental Technician	1	1	1	1
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)	3	4	4	4
09 60 71	Chief Medical Laboratory Technician	1	1	1	1
09 55 66	Principal Medical Laboratory Technician	13	16	16	16
09 51 62	Senior Medical Laboratory Technician	58	62	62	62
09 35 58	Medical Laboratory Technician	143	154	154	154
09 23 49	Assistant Medical Laboratory Technician	3	3	3	3
	Student Medical Laboratory Technician	43	68	50	25
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	14	14	14	14
09 18 48	Blood Bank Assistant	16	16	16	16
19 46 58	Principal Pathological Laboratory Assistant	1	1	1	1
19 41 53	Senior Pathological Laboratory Assistant	1	1	1	1
19 20 48	Pathological Laboratory Assistant	16	10	10	10
24 31 47	Senior Laboratory Attendant	14	14	14	14
24 14 41	Laboratory Attendant	79	79	79	79

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
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	12	12	12	12
09 31 51	Psychiatry Rehabilitation and Welfare Assistant	8	8	8	8
11 46 58	Hospital Administrative Assistant	18	18	18	18
11 51 63	Senior Catering Officer	-	1	1	1
11 46 58	Catering Officer	7	7	7	7
11 21 46	Catering Supervisor	20	5	5	5
11 39 53	Assistant Catering Officer	13	14	14	14
08 41 55	Higher Executive Officer	5	5	5	5
08 29 49	Executive Officer	8	8	8	8
11 31 51	Executive Officer (Health Services)	2	2	2	2
11 32 52	Hospital Executive Assistant (on shift)	85	-	-	-
	Transport Supervisor	5	-	-	-
08 29 48	Special Class Clerical Officer	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	161	141	141	141
08 34 55	Confidential Secretary	17	17	17	17
08 17 44	Word Processing Operator	26	26	26	26
09 42 58	Senior Health Records Officer	12	12	12	12
09 39 55	Health Records Officer	15	15	15	15
09 37 53	Senior Health Records Clerk	24	24	24	24
09 33 49	Higher Health Records Clerk	195	194	194	194
09 17 46	Health Records Clerk	265	262	262	262
09 26 46	Senior Linen Officer	11	11	11	11
09 10 41	Linen Officer	53	53	53	53
22 55 71	Biomedical Engineer (Health)	3	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	3	3	3	3
22 21 48	Biomedical Engineering Technician	10	10	10	10
11 47 59	Superintendent Central Sterile Supply Department	2	2	2	2
11 31 55	Supervisor Central Sterile Supply Department	6	5	5	5
24 14 36	CSSD Assistant	55	55	55	55
08 13 41	Receptionist (Health Services)	10	3	3	3
22 15 42	Telephonist(Health)	91	68	68	68
08 13 40	Gatekeeper (Health)	79	66	66	66
09 14 38	Ward Assistant (Male & Female)	130	150	150	150
24 14 36	Theatre Attendant (On shift)	3	3	3	3
24 14 37	Mortuary Attendant (on roster)	17	11	11	11
24 14 37	Incinerator Operator (Health Services)	5	5	5	5
24 14 36	Senior Hospital Care Attendant (on shift)	299	297	297	297

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
24 13 32	Hospital Care Attendant (on shift)	1,872	1,651	1,651	1,651
24 21 37	Senior Cook	6	6	6	6
24 15 34	Cook (On roster)	142	142	142	142
24 21 40	Ambulance Driver (On shift)	151	151	151	151
24 13 32	Ambulance Attendant (On shift)	122	122	122	122
24 16 39	) Driver (On shift)	20	20	20	20
24 16 34)				
24 21 39	Driver (Heavy Vehicles above 5 tons)	25	25	25	25
24 13 36	) Driver (Ordinary Vehicles up to 5 tons)	118	118	118	118
24 13 31)				
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	5	5	5	5
09 52 65	Superintendent Orthopaedic Appliances Workshop	1	1	1	1
09 44 58	Orthopaedic Technician	2	4	4	4
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)	18	18	18	18
25 16 39	Orthopaedic Appliance Maker (Wood)	5	5	5	5
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	-	55	-	-
24 27 37	Head Office Care Attendant	5	5	5	5
24 19 33	Senior Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	30	20	20	20
25 32 45	Chief Mechanic	1	1	1	1
25 32 45	Chief Tradesman	-	1	1	1
25 14 37	Motor Diesel Mechanic	8	8	8	8
25 14 37	Motor Mechanic	-	9	9	9
25 14 37	Automobile Electrician	1	1	1	1
25 14 37	Panel Beater	6	6	6	6
25 14 37	Coach Painter	2	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	14	14	14	14
25 14 37	Carpenter	8	8	8	8
25 14 37	Plumber and Pipe Fitter	10	9	9	9
25 14 37	Painter	15	15	15	15
25 14 37	Mason	13	13	13	13
25 14 37	Maintenance Assistant	17	17	17	17
25 07 27	) Maintenance Handy Worker	5	5	5	5
25 10 30)				

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
25 07 27	Tradesman Assistant (Seamstress)	8	4	4	4
25 07 27	Tradesman Assistant	38	28	28	28
25 14 37	General Assistant	10	11	11	11
24 06 24	Lorry Loader	56	56	56	56
24 18 36	Gangman	12	12	12	12
24 18 36	Leading Hand	16	16	16	16
24 09 29	Watchman (On shift)	8	8	8	8
24 11 31	Waste Water Pipe Cleaner (On roster)	16	15	15	15
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	13	13	13	13
24 09 29	Laundry Attendant (On roster)	60	30	30	30
24 07 27	Store Attendant	75	75	75	75
24 02 21	) General Worker	559	512	512	512
24 02 16)				
08 23 44	Time Keeper (Health)	15	1	1	1
24 06 24	Sanitary Attendant	6	6	6	6
24 17 38	Operator Waste Water Pumping Station (On shift)	4	4	4	4
Sub-Programme 58202: Ayurvedic Medicine		37	37	37	37
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
09 27 53	Pharmacy Dispenser	3	-	-	-
09 17 46	Health Records Clerk	3	3	3	3
24 14 36	Senior Hospital Care Attendant (Shift)	2	2	2	2
24 13 32	Hospital Care Attendant (on Shift)	1	1	1	1
Programme 583: Primary Health Care and Public Health		2,548	2,410	2,389	2,389
Sub-Programme 58301: Services at Health Centres		1,748	1,602	1,602	1,602
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	1
09 73 85	Superintending Dental Surgeon	2	2	2	2
09 60 76	Dental Surgeon/Senior Dental Surgeon	44	40	40	40
09 75 83	Senior Community Physician	-	5	5	5
09 64 79	Community Physician	65	65	65	65

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
09 61 76	Medical and Health Officer/ SMHO	69	69	69	69
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	363	363	363
09 47 60	Senior Community Health Nursing Officer	6	6	6	6
09 41 57	Community Health Nursing Officer	74	61	61	61
09 44 58	Principal Midwife	20	20	20	20
09 38 55	) Senior Midwife	50	50	50	50
09 36 52)				
09 24 50	Midwife	13	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	245	120	120	120
09 40 52	Supervisor, Community Health Rehabilitation Officer	5	5	5	5
09 20 48	Community Health Rehabilitation Officer	111	111	111	111
09 13 41	Motivator (Community Health)	3	3	3	3
09 43 57	Senior Pharmacy Dispenser	40	36	36	36
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	) Driver (Ordinary Vehicles up to 5 tons)	1	1	1	1
24 13 31)				
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)	10	10	10	10
24 08 28	Handy Worker (Special Class)	166	166	166	166
24 06 24	Sanitary Attendant	1	1	1	1
24 02 21	) General Worker	118	118	118	118
24 02 16)				
Sub-Programme 58302: Public Health Services		800	808	787	787
09 00 88	Regional Public Health Superintendent	7	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	8	7	7	7
19 00 84	) Chief Government Analyst	1	1	1	1
19 75 82)				
19 59 71	Senior Government Analyst	-	1	1	1
19 46 67	Government Analyst	5	7	7	7
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

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
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	2
19 57 67	Principal Technical Officer (Chemical Laboratory)	1	1	1	1
19 51 62	Senior Technical Officer (Chemical Laboratory)	3	3	3	3
19 35 58	Technical Officer (Chemical Laboratory)	7	7	7	7
19 18 21	Trainee Chemical Laboratory Technician	16	16	16	16
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	15	13	13	13
18 62 73	Chief Health Inspector	1	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	86	97	97	97
18 18 20	Trainee Health Inspector	25	21	-	-
26 00 86	Chief Sanitary Engineer	1	1	1	1
26 65 75	Principal Sanitary Engineer	-	1	1	1
26 49 67	Sanitary Engineer	2	2	2	2
18 62 73	Principal Health Engineering Officer	2	2	2	2
18 59 69	Senior Health Engineering Officer	5	5	5	5
18 52 65	Health Engineering Officer	12	12	12	12
09 40 49	Principal Health Surveillance Officer	1	1	1	1
09 26 46	Senior Health Surveillance Officer	18	18	18	18
09 10 41	Health Surveillance Officer	111	111	111	111
09 40 49	Senior Supervisor Rodent Control	1	1	1	1
09 26 46	Supervisor Rodent Control	1	1	1	1
09 10 41	Assistant Supervisor Rodent Control	3	3	3	3
24 07 27	Rodent Control Attendant	32	32	32	32
24 10 30	Insecticide Sprayerman (Health)	100	100	100	100
24 18 36	Gangman	15	15	15	15
24 09 29	Watchman (on shift)	3	3	3	3
25 14 37	General Assistant	3	3	3	3
24 31 47	Senior Laboratory Attendant	1	1	1	1
24 14 41	Laboratory Attendant	9	9	9	9
24 02 21	) General Worker	230	230	230	230
24 02 16)				
13 13 36	Launch Driver	1	1	1	1
24 13 36	) Driver (Ordinary vehicle up to 5 tons)	10	10	10	10
24 13 31)				

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 584: Treatment and Prevention of HIV and AIDS		14	51	51	51
09 00 91	Director Health Services	1	1	1	1
09 00 88	Head Aids Unit	-	1	1	1
	Senior Aids Physician	-	1	1	1
09 64 79	Aids Physician	4	4	4	4
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	-	1	1	1
09 43 57	Specialised Aids Nurse	8	1	1	1
09 31 51	Specialised Aids Assistant	-	6	6	6
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	-	9	9	9
Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases		19	95	95	95
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	-	-	-	-
09 00 88	Deputy Director Non Communicable Diseases and Health Promotion	-	-	-	-
09 75 83	NCD Coordinator	-	-	-	-
09 43 57	Podiatrist	5	1	1	1
09 53 65	Health Promotion Officer/ Senior Health Promotion Officer	-	1	1	1
09 48 61	Senior Health Promotion Nurse	-	-	-	-
09 43 57	Health Promotion Nurse	-	30	30	30
09 31 51	Health Promotion Assistant	-	50	50	50
09 26 46	Senior Community Health Development Motivator	-	1	1	1
09 13 41	Community Health Development Motivator	8	6	6	6
09 23 43	Community Health Development Organiser	-	-	-	-
10 14 43	Publicity Assistant	3	3	3	3
Total Funded Positions		14,997	14,514	14,087	13,899