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**PART A: OVERVIEW OF MINISTRY****I. STRATEGIC NOTE****1. Major Achievements for 2012**

- **Trends in Vital Health Indicators**
  - Life expectancy at birth increased from 67.4 years to 69.7 years for males and from 74.6 years to 77.0 years for females from 2000 to 2011.
  - Under-five mortality rate per thousand live births decreased from 17.9 in 2000 to 15.6 in 2011.
  - Infant mortality rate per thousand live births declined from 15.8 in 2000 to 12.6 in 2011.
- **Primary Health Care (as at June 2012)**
  - A new Mediclinic operational at Plaine Verte.
  - New Health centres have now been opened at Cité La Cure, Vacoas (formerly Route du Club), Trou aux Biches and Petite Julie.
  - 1.8 million attendances recorded at Primary Health Care Institutions.
  - 113,769 attendances recorded at dental clinics.
- **Hospital and Tertiary Services (as at June 2012)**
  - 372 cardiac surgeries and 3,601 eye surgeries performed.
  - 806,537 cases managed at the Accident and Emergency Departments of Hospitals and 791,943 cases managed at Outpatient Departments (sorted and unsorted).
  - 103,477 admissions recorded at hospitals and 22,918 surgical interventions performed.
  - 4,000,216 pathological tests carried out at the Central Health Laboratory.
  - Average waiting time for emergencies was only 5 minutes.
  - 100% SAMU services coverage within community.
  - A sophisticated Magnetic Resonance Imaging (MRI) apparatus for early diagnosis of complex cases is operational at the Dr A.G. Jeetoo Hospital.
  - A new Dialysis Centre operational at Souillac Hospital.
  - New Infrastructure: Dr A. G. Jeetoo Hospital (stages 1 and 2), Block C at Flacq Hospital, Accident and Emergency Department and Chemotherapy Unit at SSRN Hospital, New Long Mountain Hospital, New Cardiac and ICU Units at Victoria Hospital.

- **Public Health (as at June 2012)**
  - 64,755 visits effected to public and private premises to monitor basic sanitation.
  - Immunization coverage as a percentage of live births was 99% in the public and private sectors.
  - 429,348 incoming passengers from high risk countries visited for control and surveillance of malaria, chikungunya and dengue.
  - World Health Organisation has recognized the molecular biology and virology laboratory as a National Influenza Centre which forms part of the WHO Global Influenza Surveillance and Response System.
- **Non-Communicable Diseases (NCDs) (as at June 2012)**
  - Several Action Plans, in line with the WHO Global Strategy for Prevention and Control of NCDs formulated and/or implemented, such as the National Service Framework for Diabetes and the Action Plan for Tobacco.
  - 42,392 persons reached for health education and/or screened for early detection of NCDs and their complications.
  - 20,597 persons sensitized on oral health promotion programme.
  - A National Salt Survey has been conducted for the first time in Mauritius.
- **HIV and AIDS (as at June 2012)**
  - 5,532 drug addicts induced under the Methadone Substitution Therapy (MST) Programme and 16 Dispensing Units and 2 Drop In Centres are operational.
  - 6,000 clients reached under the Needle Exchange Programme (NEP) from May 2008 to June 2012.
  - Harm Reduction Treatment Programme has exceeded 50% coverage of Injecting Drug Users.
  - Number of new cases of HIV/AIDs detected per month has decreased by 30%.

**2. Major Constraints and Challenges and how they are being addressed**

**2.1 Non-Communicable Diseases (NCDs)**

- NCDs, in particular, cardiovascular diseases, diabetes, cancer and chronic respiratory diseases are responsible for the bulk of morbidity, disability and premature deaths in Mauritius. It is expected that with an ageing population, the burden of NCDs will continue to increase. To address the situation, the Ministry will:
  - Intensify awareness and strengthen health promotion activities to encourage healthy lifestyles.
  - Develop and implement a Health Literacy Framework. Technical support has been enlisted from WHO, given limited expertise locally.

- Enlist community participation and support through robust community programmes such as Mobile Clinics.
- Set up additional health clubs and health tracks to improve quality of life.
- Provide an environment conducive to a healthy lifestyle through reinforcement of legislative framework.
- Build capacity of staff involved in management of NCDs to ensure up-to-date and evidence based practices.
- Extend screening programmes to improve the early detection of NCDs and their risk factors.

## **2.2 Hospital Services**

- Major challenges include increasing demand for treatment of NCD related chronic diseases and other specialised services, demand for long-term care and treatment of the ageing population and modernization of infrastructure, including high-tech equipment. Measures to cope with these challenges are:
  - Extension of the Operation Theatre facilities at Moka Eye Hospital.
  - Setting up of a Neurological Rehabilitation Service, starting with a Spinal Rehabilitation Unit, to look after patients who have recovered from stroke, head injury, road traffic survivors and spinal cord injury.
  - Setting up of a Paediatric General Surgical Service at J. Nehru Hospital.
  - Provision of after hours Emergency Dental Services at Regional Hospitals.
  - Completion of stage 3 of the New Dr A. G. Jeetoo Hospital, development of new infrastructure for treatment of cancer at Victoria Hospital, upgrading of hospital infrastructure and acquisition of new equipment.

Feasibility studies will be carried out for a number of projects, namely Institute for Women's Health, Paediatric Hospital and National Health Laboratory services among others.

## **2.3 Primary Health Care (PHC)**

- Several Health Centres providing primary care services are old, inappropriate and do not allow for further expansion, resulting in more patients attending hospitals and leading to overcrowding.
  - The infrastructure, organization and monitoring of service delivery and the quality of care dispensed at the primary care level will be modernized to keep pace with the requirements and expectations of the population, in line with the WHO commitment to strengthen PHC.

#### **2.4 Public Health**

- There is an ever growing threat of emerging and re-emerging communicable diseases.
  - An integrated Disease Surveillance and Response Centre will be set up in line with the recommendations of WHO.
  - Disease Surveillance will be consolidated further through the setting up of a Public Health Intelligence Structure for both Communicable and Non-Communicable Diseases and natural disasters.

#### **2.5 HIV/AIDS**

- Stigma and discrimination prevail in the population and among health care staff. The uptake of HIV Testing remains low and it is estimated that almost 50% of HIV positive cases remain undetected. Compliance with Antiretroviral (ARV) treatment needs to be improved.
  - “L’education therapeutique” decentralized in all Day Care Centres. “Groupe de parole” among stakeholders are held on a monthly basis to reduce non adherence to ARV treatment among People Living with HIV (PLHIV).
  - Conduct aggressive awareness campaigns to reduce stigma and discrimination in the population at large and health care settings.
  - Scaling of HIV test in the community so as to be able to detect more HIV infected cases and for early initiation of treatment as per national protocol.

#### **2.6 Human Resources and Capacity Building**

- Shortage of skilled and specialized health personnel.
- Limited Continuing Professional Development programmes.
  - The Management of public hospitals and PHC centres will be improved through capacity building.
  - The Certificate in Nursing has been upgraded to diploma level.
  - Training programmes will continue to be provided in various fields to upgrade the capacity and skills of the Health Human Resource Staff so as to improve the quality of services.

### **3. Strategic Direction 2013-2015**

- Enhancing the overall quality of care and treatment at primary, secondary and tertiary levels of the health system through emphasis on skills and competencies of health personnel.
- Further strengthening of programmes related to prevention and control of vector borne and waterborne diseases, emerging and re-emerging communicable diseases, environmental and occupational health and food safety.

- Consolidating HIV programmes to reduce the incidence of HIV infection and improve the quality of life of PLHIV.
- Reducing the burden of premature morbidity, mortality and disability associated with NCDs and their risk factors by intensifying health promotion and prevention strategies in various areas.
- Facilitating the development of a medical and knowledge hub, with focus on health export services, including health tourism.

#### **4. Priority Objectives and Major Services to be provided for 2013-2015**

##### **Programme 581: Health Policy and Management**

- Priority Objective:
- Improve efficiency and quality in the delivery of health care services.
- Major Services:
- Provide strategic direction to meet challenges and overcome bottlenecks identified to ensure the implementation of policies and programmes.
  - Enhance efficiency through:
    - Formulation and implementation of evidence based policies and decisions.
    - Extension of the cost centre project to all regional hospitals to improve efficiency.
    - Continued implementation of measures under the Efficiency Gain Action Plan.
    - Implementation of the E-Health.
  - Improve clinical quality by:
    - Establishing minimum educational requirements to pursue medical and dental studies.
    - Conducting an assessment of medical graduates after completion of pre-registration training.
    - Setting up of a Board of Postgraduate Medical Education to advise the Medical Council on registration of specialists.
    - Making Continuing Professional Development mandatory for doctors and Dental Surgeons.
    - Setting up of the Health Professionals Council.

##### **Programme 582: Curative Services**

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

- Priority Objectives:
- Improve quality of care and customer care in hospitals and rationalize access to specialized services.
    - Reduce waiting time for appointment to specialist clinics.
    - Reduce waiting time for elective surgeries.

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## Ministry of Health and Quality of Life - *continued*

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- Major Services:
- Medical and surgical services.
  - Dental services (including specialized and after hours emergency dental services).
  - Clinical support services.
  - Specialised medical care.

### ***Sub-Programme 58202: Ayurvedic Medicine***

- Priority Objective:
- Maintain access to complementary therapies and traditional medicine.

- Major Services:
- Ayurvedic medicine.

## **Programme 583: Primary Health Care and Public Health**

### ***Sub-Programme 58301: Services at Health Centres***

- Priority Objective:
- Provide high quality primary health care services.

- Major Services:
- Treatment of common diseases and minor injuries.
  - Maternal and Child Health Services.
  - Expanded Programme of Immunization.
  - Family Planning and Reproductive Health.
  - Dedicated NCD clinics.

### ***Sub-Programme 58302: Public Health Services***

- Priority Objective:
- Sustain measures for the prevention and control of communicable diseases and maintain a healthy living environment.

- Major Services:
- Prevention and control of communicable diseases.
  - Monitoring of food premises and food control and safety.
  - Monitoring of occupational/ environmental hazards.

## **Programme 584: Treatment and Prevention of HIV and AIDS**

- Priority Objective:
- Reverse the spread of HIV and AIDS in accordance with the UN Health-Related Millennium Development Goals.

- Major Services:
- Decentralisation of HIV and AIDS facilities.
  - Scaling up clinical management of PLHIV.
  - Implementation of the Multisectoral National HIV and AIDS Strategic Framework 2012 -2016.
  - Decentralisation of Harm Reduction Strategies.
  - Rehabilitation of substance abusers.

**Ministry of Health and Quality of Life - continued**

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

- Priority Objective:      • Enhance the control of NCDs.
- Major Services:        • Screening for NCD risk factors and early detection of NCDs.  
                                  • Counselling for healthy lifestyle.  
                                  • Oral Health Promotion.

**II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>581</b>	<b>Health Policy and Management</b>	<b>598,679,000</b>	<b>436,645,000</b>	<b>549,773,000</b>	<b>555,143,000</b>
<b>582</b>	<b>Curative Services</b>	<b>6,140,759,000</b>	<b>7,068,867,000</b>	<b>7,000,822,000</b>	<b>6,945,168,000</b>
58201	Hospital Services and High-Tech Medicine	6,103,820,000	7,034,459,000	6,968,278,000	6,914,451,000
58202	Ayurvedic Medicine	36,939,000	34,408,000	32,544,000	30,717,000
<b>583</b>	<b>Primary Health Care and Public Health</b>	<b>926,345,000</b>	<b>962,459,000</b>	<b>1,039,356,000</b>	<b>1,026,689,000</b>
58301	Services at Health Centres	586,739,000	667,399,000	734,266,000	742,661,000
58302	Public Health Services	339,606,000	295,060,000	305,090,000	284,028,000
<b>584</b>	<b>Treatment and Prevention of HIV and AIDS</b>	<b>100,457,000</b>	<b>96,865,000</b>	<b>112,715,000</b>	<b>112,781,000</b>
<b>585</b>	<b>Promoting Quality of Life and Prevention and Control of Non- Communicable Diseases</b>	<b>116,778,000</b>	<b>101,759,000</b>	<b>108,739,000</b>	<b>95,864,000</b>
	<b>Total</b>	<b>7,883,018,000</b>	<b>8,666,595,000</b>	<b>8,811,405,000</b>	<b>8,735,645,000</b>

**III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES / SUB-PROGRAMMES**

Code	Programmes and Sub- Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
<b>581</b>	<b>Health Policy and Management</b>	<b>541</b>	<b>518</b>	<b>4%</b>	<b>4%</b>
<b>582</b>	<b>Curative Services</b>	<b>10,574</b>	<b>10,908</b>	<b>81%</b>	<b>81%</b>
58201	Hospital Services and High-Tech Medicine	10,537	10,871	81%	81%
58202	Ayurvedic Medicine	37	37	-	-
<b>583</b>	<b>Primary Health Care and Public Health</b>	<b>1,920</b>	<b>1,917</b>	<b>15%</b>	<b>15%</b>
58301	Services at Health Centres	1,342	1,336	10%	10%
58302	Public Health Services	578	581	5%	5%
<b>584</b>	<b>Treatment and Prevention of HIV and AIDS</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>
<b>585</b>	<b>Promoting Quality of Life and Prevention and Control of Non- Communicable Diseases</b>	<b>31</b>	<b>38</b>	<b>-</b>	<b>-</b>
	<b>Total</b>	<b>13,080</b>	<b>13,395</b>	<b>100%</b>	<b>100%</b>



**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

<b>PROGRAMME 581: Health Policy and Management</b>						
<b>Outcome:</b> An efficient and sustainable health care delivery system						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2015 Targets</b>	<b>2022 Targets</b>
Increased Life Expectancy at birth (years)			73.3	73.5	73.7	75
Reduced Infant Mortality Rate (per 1,000 live births)			12.6	12	11	<10
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Office of the Minister, Office of the Senior Chief Executive, Permanent Secretaries, Director General Health Services, Directors Health Services and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	July	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%
	S2: Improvement in efficiency of Health services delivery	SS1: Efficiency gains and cost recovery measures as a % of Budget	0.50%	1.00%	1.20%	1.70%
		SS2: % of hospital departments using clinical and non-clinical data electronically	5	20	60	100
<b>PROGRAMME 582 : Curative Services</b>						
<b>Outcome:</b> Cost-effective quality care in hospitals.						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Average length of stay in Regional Hospitals reduced (days)			3.8	3.6	3.5	3.0
<b>SUB-PROGRAMME 58201: Hospital Services and High-Tech Medicine</b>						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Hospitals	S1: Medical and Surgical Services	SS1: Waiting time for surgical interventions at Cardiac Centre (weeks)	13.6	12.0	12.0	11.5
		SS2: Waiting time for surgeries at S. Bharati Eye Hospital (weeks)	6.9	6.6	6.3	6.0

**Ministry of Health and Quality of Life - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Hospitals	S1: Medical and Surgical Services	SS3: Waiting time for surgeries at Regional hospitals (weeks)	16	15	14	13
		SS4: Number of patients referred abroad for treatment	209	180	170	160
	S2: Specialised Services for non emergency care	SS1: Average access time to specialised services (weeks)	4.2	3.5	3.5	3.0
	S3: Mental Health Services (Brown Seaward Hospital)	SS1: % of patients not re-admitted within three months of discharge	84.1%	85%	86%	88%

**PROGRAMME 583 : Primary Health Care and Public Health**

**Outcomes:**

- Robust gatekeeper mechanism at primary health care level.
- Communicable diseases controlled and a healthy living environment reinforced.
- Improved food safety and hygiene

Outcome Indicator	2011 Actual	2013 Targets	2015 Targets	2022 Targets
Ratio of Primary Health Care attendances to Hospital attendances	12:10	12:10	13:10	15:10
Increased percentage of outbreaks investigated and response action initiated within 48 hours.	80%	90%	95%	98%

**SUB-PROGRAMME 58301 : Services at Health Centres**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Area Health Centres/ Community Health Centres /Medi-Clinics	S1: Primary Health Care Services	SS1: % of patients (attending public health institutions) seen by doctors at Primary Health Care centres	38%	40%	41%	42%
Dental Clinics	S2: Dental Services	SS1: Attendances at dental clinics	223,460	230,000	235,000	240,000

**Ministry of Health and Quality of Life - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
<b>SUB-PROGRAMME 58302 : Public Health Services</b>						
Communicable Disease Control Unit/ Health Inspectorate	S1: Surveillance Services	SS1: Coverage of incoming passengers from high-risk countries	94%	96%	97%	98%
Health Inspectorate/ Government Analyst Division	S2: Monitoring of food premises for food control and safety	SS1: % of public and private food premises visited complying with food safety regulations	90%	91%	92%	93%
<b>PROGRAMME 584: Treatment and Prevention of HIV and AIDS</b>						
<b>Outcome:</b> Spread of HIV and AIDS reversed in accordance with the UN Health-Related Millenium Development Goals						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Prevalence rate of HIV infection among persons aged 15-49 years maintained below 1%			0.97%	0.97%	0.95%	0.90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service standards (Indicators )	2011 Actual	2013 Targets	2014 Targets	2015 Targets
AIDS Unit	S1: AIDS Prevention Services	SS1: Transmission rate of HIV due to Injecting Drug Users (IDUs)	68%	65%	63%	60%
		SS2: % of IDUs on Methadone Substitution Therapy	50%	58%	59%	60%
<b>PROGRAMME 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases</b>						
<b>Outcome:</b> Control of Non-Communicable Diseases enhanced.						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Stabilise mortality due to main NCDs over next two years, then decrease by 1 % per year (death rate due to NCDs per 100,000 population)			483	473	463	431
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Headquarters and NCD Unit	S1: Education and early detection of NCDs and their risk factors in targeted population	SS1: Number of adults screened for NCDs	42,464	43,000	44,000	45,000
		SS2: Number of people attending Smoking Cessation Clinics	441	1,540	1,650	2,000

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	4,352,360,000	5,153,096,000	5,292,506,000	5,395,456,000
22	Goods and Services	2,012,380,000	2,085,221,000	2,139,621,000	2,157,911,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	197,303,000	199,803,000	212,303,000	215,303,000
27	Social Benefits	45,000,000	45,000,000	45,000,000	45,000,000
28	Other Expense	21,975,000	21,475,000	21,975,000	21,975,000
31	Acquisition of Non-Financial Assets	1,254,000,000	1,162,000,000	1,100,000,000	900,000,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>7,883,018,000</b>	<b>8,666,595,000</b>	<b>8,811,405,000</b>	<b>8,735,645,000</b>

**2. SUMMARY FOR YEAR 2013**

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 Policy and Management	215,202,000	90,315,000	66,128,000	65,000,000
582	Curative Services	4,309,264,000	1,673,603,000	163,000,000	923,000,000
583	Primary Health Care and Public Health	610,876,000	187,933,000	11,650,000	152,000,000
584	Treatment and Prevention of HIV and AIDS	6,350,000	65,515,000	25,000,000	-
585	Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases	11,404,000	67,855,000	500,000	22,000,000
	<b>Total</b>	<b>5,153,096,000</b>	<b>2,085,221,000</b>	<b>266,278,000</b>	<b>1,162,000,000</b>

**Programme 581 : Health Policy and Management**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>373,473,000</b>	<b>215,202,000</b>	<b>224,100,000</b>	<b>231,680,000</b>
21110	Personal Emoluments	308,443,000	191,000,000	198,820,000	205,400,000
21111	Other Staff Costs	23,330,000	22,502,000	23,580,000	24,580,000
21210	Social Contributions	41,700,000	1,700,000	1,700,000	1,700,000
<b>22</b>	<b>Goods and Services</b>	<b>122,578,000</b>	<b>90,315,000</b>	<b>90,045,000</b>	<b>82,835,000</b>
22010	Cost of Utilities	12,440,000	4,880,000	5,185,000	5,185,000
22020	Fuel and Oil	6,000,000	1,200,000	1,200,000	1,200,000
22030	Rent	15,588,000	8,590,000	8,840,000	8,840,000
22040	Office Equipment and Furniture	2,000,000	1,800,000	2,000,000	2,000,000
22050	Office Expenses	3,150,000	2,650,000	2,750,000	2,750,000
22060	Maintenance	7,520,000	2,320,000	2,370,000	2,420,000
22070	Cleaning Services	75,000	75,000	75,000	75,000
22090	Security	725,000	-	-	-
22100	Publications and Stationery	12,250,000	10,350,000	10,350,000	10,350,000

**Ministry of Health and Quality of Life - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22120	Fees	30,825,000	22,325,000	22,600,000	22,800,000
22130	Studies and Surveys	17,125,000	11,125,000	8,625,000	125,000
22140	Medical Supplies, Drugs and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
22180	Overseas Travel (Mission and Capacity Building)	-	1,500,000	1,550,000	1,590,000
22200	Overseas Travel (Treatment & incoming medical teams)	10,750,000	17,000,000	18,000,000	19,000,000
22900	Other Goods and Services	2,130,000	4,500,000	4,500,000	4,500,000
<b>26</b>	<b>Grants</b>	<b>14,303,000</b>	<b>14,303,000</b>	<b>14,303,000</b>	<b>14,303,000</b>
26210	Current Grant to International Organisations <i>of which:</i>	5,703,000	5,703,000	5,703,000	5,703,000
26210106	<i>Contribution to World Health Organisation</i>	1,675,000	1,675,000	1,675,000	1,675,000
26210107	<i>Contribution to Commonwealth Regional Health Community Secretariat</i>	2,520,000	2,520,000	2,520,000	2,520,000
26210108	<i>Contribution to United Nations Children's Fund (UNICEF)</i>	300,000	300,000	300,000	300,000
26210109	<i>Contribution to International Committee of Red Cross</i>	573,000	573,000	573,000	573,000
26210113	<i>Contribution to International Atomic Energy Agency</i>	325,000	325,000	325,000	325,000
26313	Extra-Budgetary Units	8,600,000	8,600,000	8,600,000	8,600,000
26313037	<i>Current Grant - Mauritius Institute of Health</i>	8,600,000	8,600,000	8,600,000	8,600,000
<b>27</b>	<b>Social Benefits</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
27210	Social Assistance Benefits in Cash	45,000,000	45,000,000	45,000,000	45,000,000
27210008	<i>Assistance to Patients Inoperable in Mauritius</i>	45,000,000	45,000,000	45,000,000	45,000,000
<b>28</b>	<b>Other Expense</b>	<b>7,325,000</b>	<b>6,825,000</b>	<b>7,325,000</b>	<b>7,325,000</b>
28211	Transfers to Non-Profit Institutions <i>of which:</i>	3,725,000	3,725,000	3,725,000	3,725,000
28211007	<i>Other Current Transfers - Dental Council</i>	700,000	700,000	700,000	700,000
28211009	<i>Other Current Transfers - Human Service Trust</i>	1,245,000	1,245,000	1,245,000	1,245,000
28211014	<i>Other Current Transfers - Medical Council</i>	1,320,000	1,320,000	1,320,000	1,320,000
28211017	<i>Other Current Transfers - Nursing Council</i>	460,000	460,000	460,000	460,000
28212	Transfer to Households	3,600,000	3,100,000	3,600,000	3,600,000
28212007	<i>Other Current Transfers - Savings Culture Campaign</i>	3,600,000	3,100,000	3,600,000	3,600,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>36,000,000</b>	<b>65,000,000</b>	<b>169,000,000</b>	<b>174,000,000</b>
31112	Non-Residential Buildings <i>of which:</i>	11,000,000	7,000,000	30,000,000	38,000,000
31112001	<i>Construction of New Central Supplies Division Building</i>	5,000,000	6,000,000	22,000,000	23,000,000
31121	Transport Equipment	5,000,000	5,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	5,000,000	13,000,000	13,000,000	13,000,000
31132	Intangible Fixed Assets	15,000,000	40,000,000	121,000,000	118,000,000
31132401	<i>E-Health</i>	15,000,000	40,000,000	121,000,000	118,000,000
	<b>Total</b>	<b>598,679,000</b>	<b>436,645,000</b>	<b>549,773,000</b>	<b>555,143,000</b>

**Ministry of Health and Quality of Life - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>Programme 582 : Curative Services</b>					
<b>Sub-Programme 58201: Hospital Services and High-Tech Medicine</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>3,470,182,000</b>	<b>4,299,856,000</b>	<b>4,413,005,000</b>	<b>4,499,178,000</b>
21110	Personal Emoluments	3,047,152,000	3,795,211,000	3,895,330,000	3,974,503,000
21111	Other Staff Costs	423,030,000	465,645,000	478,675,000	485,675,000
21210	Social Contributions		39,000,000	39,000,000	39,000,000
<b>22</b>	<b>Goods and Services</b>	<b>1,436,638,000</b>	<b>1,648,603,000</b>	<b>1,685,273,000</b>	<b>1,709,273,000</b>
22010	Cost of Utilities	123,400,000	158,580,000	158,500,000	164,000,000
22020	Fuel and Oil	20,000,000	21,000,000	21,500,000	21,500,000
22030	Rent	7,038,000	18,500,000	18,900,000	18,900,000
22040	Office Equipment and Furniture	3,800,000	5,000,000	5,700,000	5,700,000
22050	Office Expenses	2,525,000	3,100,000	3,250,000	3,250,000
22060	Maintenance	81,400,000	88,550,000	91,050,000	92,550,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>30,500,000</i>	<i>25,500,000</i>	<i>26,000,000</i>	<i>26,500,000</i>
22060003	<i>Plant and Equipment</i>	<i>40,000,000</i>	<i>44,000,000</i>	<i>46,000,000</i>	<i>47,000,000</i>
22060004	<i>Vehicles</i>	<i>7,500,000</i>	<i>14,000,000</i>	<i>14,000,000</i>	<i>14,000,000</i>
22070	Cleaning Services	59,500,000	68,300,000	68,300,000	68,300,000
	<i>of which:</i>				
22070002	<i>Laundry Services</i>	<i>37,500,000</i>	<i>41,300,000</i>	<i>41,300,000</i>	<i>41,300,000</i>
22070006	<i>Cleaning of Hospital Premises</i>	<i>22,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>
22090	Security	27,000,000	33,000,000	33,000,000	33,000,000
22100	Publications and Stationery	5,350,000	4,413,000	4,413,000	4,413,000
22120	Fees	-	7,435,000	7,435,000	7,435,000
22140	Medical Supplies, Drugs and Equipment	926,800,000	943,800,000	968,500,000	977,500,000
	<i>of which:</i>				
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>475,000,000</i>	<i>485,000,000</i>	<i>497,000,000</i>	<i>500,000,000</i>
22140002	<i>C.T Scan and MRI Fees and Materials</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>9,500,000</i>	<i>9,500,000</i>
22140005	<i>Medical Disposables and Minor Equipment</i>	<i>343,000,000</i>	<i>345,000,000</i>	<i>351,000,000</i>	<i>355,000,000</i>
22140007	<i>Renal Dialysis - Consumables and Fees</i>	<i>95,000,000</i>	<i>100,000,000</i>	<i>103,000,000</i>	<i>105,000,000</i>
22150	Scientific and Laboratory Equipment and Supplies	-	115,000,000	118,000,000	120,000,000
22150001	<i>Laboratory Apparatuses and Supplies</i>	-	<i>115,000,000</i>	<i>118,000,000</i>	<i>120,000,000</i>
22900	Other Goods and Services	179,825,000	181,925,000	186,725,000	192,725,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>29,300,000</i>	<i>29,500,000</i>	<i>30,000,000</i>	<i>30,000,000</i>
22900005	<i>Provision and Stores</i>	<i>120,000,000</i>	<i>131,000,000</i>	<i>133,000,000</i>	<i>136,000,000</i>
22900021	<i>Clothing and Bedding</i>	<i>30,000,000</i>	<i>20,000,000</i>	<i>22,000,000</i>	<i>25,000,000</i>
<b>26</b>	<b>Grants</b>	<b>153,000,000</b>	<b>163,000,000</b>	<b>168,000,000</b>	<b>171,000,000</b>
26313	Extra-Budgetary Units	152,000,000	162,000,000	167,000,000	170,000,000
26313095	<i>Current Grant - Trust Fund for Specialised Medical Care</i>	<i>150,000,000</i>	<i>160,000,000</i>	<i>165,000,000</i>	<i>168,000,000</i>
26313127	<i>Current Grant - Mauritius Blood Service</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
26323	Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	1,000,000
26323095	<i>Capital Grant - Trust Fund for Specialised Medical Care</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>

**Ministry of Health and Quality of Life - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,044,000,000</b>	<b>923,000,000</b>	<b>702,000,000</b>	<b>535,000,000</b>
31112	Non-Residential Buildings	780,000,000	658,000,000	492,000,000	398,000,000
31112003	Construction/Extension of Hospitals	560,970,000	488,000,000	299,000,000	220,000,000
	of which:				
	(a) New Jeetoo Hospital	442,970,000	300,000,000	105,000,000	-
	(b) Main Operation Theatre and Wards - Victoria Hospital	20,000,000	126,000,000	106,000,000	137,000,000
	(c) Neuro Surgical and Spinal BK - Victoria Hospital	16,000,000	9,000,000	20,000,000	25,000,000
	(d) Accident and Emergency Dept. - SSRN Hospital	16,000,000	10,000,000	-	-
	(d) Construction of Blocks D and E - Flacq Hospital	15,000,000	33,000,000	59,000,000	28,000,000
31112403	Upgrading of Hospitals	219,030,000	170,000,000	193,000,000	178,000,000
	of which:				
	(a) SSRN Hospital	48,000,000	30,000,000	50,000,000	45,000,000
	(b) A. G Jeetoo Hospital	5,500,000	5,000,000	5,000,000	7,000,000
	(c) Flacq Hospital	40,400,000	30,000,000	25,000,000	20,000,000
	(d) J. Nehru Hospital	42,000,000	40,000,000	40,000,000	34,000,000
	(e) Victoria Hospital	46,000,000	30,000,000	43,000,000	40,000,000
	(f) Brown Sequard Hospital	33,000,000	25,000,000	23,000,000	25,000,000
	(g) S. Bharati Eye Hospital	4,130,000	10,000,000	7,000,000	7,000,000
31121	Transport Equipment	20,000,000	25,000,000	25,000,000	10,000,000
31121801	Acquisition of Vehicles	20,000,000	25,000,000	25,000,000	10,000,000
31122	Other Machinery and Equipment	244,000,000	240,000,000	185,000,000	127,000,000
	of which:				
31122801	Acquisition of Medical Equipment	200,000,000	200,000,000	155,000,000	100,000,000
31122802	Acquisition of IT Equipment	9,000,000	9,000,000	10,000,000	10,000,000
31122806	Acquisition of Generators	7,000,000	5,000,000	5,000,000	2,000,000
31122811	Acquisition of CCTV cameras in Hospitals	10,000,000	10,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	10,000,000	16,000,000	15,000,000	15,000,000
	<b>Total</b>	<b>6,103,820,000</b>	<b>7,034,459,000</b>	<b>6,968,278,000</b>	<b>6,914,451,000</b>
<b>Sub-Programme 58202: Ayurvedic Medicine</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,939,000</b>	<b>9,408,000</b>	<b>10,544,000</b>	<b>10,717,000</b>
21110	Personal Emoluments	6,239,000	8,620,000	9,731,000	9,904,000
21111	Other Staff Costs	700,000	700,000	725,000	725,000
21210	Social Contributions	-	88,000	88,000	88,000
<b>22</b>	<b>Goods and Services</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>20,000,000</b>
22140	Medical Supplies, Drugs and Equipment	30,000,000	25,000,000	22,000,000	20,000,000
	<b>Total</b>	<b>36,939,000</b>	<b>34,408,000</b>	<b>32,544,000</b>	<b>30,717,000</b>

**Ministry of Health and Quality of Life - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>Programme 583: Primary Health Care and Public Health</b>					
<b>Sub-Programme 58301: Services at Health Centres</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>339,286,000</b>	<b>410,821,000</b>	<b>419,623,000</b>	<b>425,518,000</b>
21110	Personal Emoluments	294,739,000	360,436,000	366,936,000	372,331,000
21111	Other Staff Costs	44,547,000	46,747,000	49,049,000	49,549,000
21210	Social Contributions	-	3,638,000	3,638,000	3,638,000
<b>22</b>	<b>Goods and Services</b>	<b>152,453,000</b>	<b>149,578,000</b>	<b>160,643,000</b>	<b>163,143,000</b>
22010	Cost of Utilities	10,400,000	11,110,000	11,710,000	11,710,000
22030	Rent	8,455,000	9,888,000	9,888,000	9,888,000
22040	Office Equipment and Furniture	3,000,000	2,400,000	2,600,000	2,600,000
22050	Office Expenses	311,000	311,000	311,000	311,000
22060	Maintenance	6,200,000	5,810,000	5,810,000	5,810,000
22070	Cleaning Services	275,000	275,000	340,000	340,000
22090	Security	5,000,000	1,500,000	1,500,000	1,500,000
22100	Publications and Stationery	1,741,000	1,363,000	1,563,000	1,563,000
22120	Fees	476,000	1,026,000	1,126,000	1,126,000
22130	Studies and Surveys	500,000	500,000	500,000	500,000
22140	Medical Supplies, Drugs and Equipment	110,000,000	109,500,000	119,200,000	121,700,000
	<i>of which:</i>				
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>75,000,000</i>	<i>77,000,000</i>
22140005	<i>Medical Disposables and Minor Equipment</i>	<i>38,000,000</i>	<i>38,000,000</i>	<i>41,500,000</i>	<i>42,000,000</i>
22900	Other Goods and Services	6,095,000	5,895,000	6,095,000	6,095,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>95,000,000</b>	<b>107,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>
31112	Non-Residential Buildings	90,000,000	103,000,000	150,000,000	149,000,000
	<i>of which:</i>				
31112005	<i>Construction of Community Health Centres</i>	<i>35,000,000</i>	<i>10,000,000</i>	<i>25,000,000</i>	<i>65,000,000</i>
31112006	<i>Construction of Mediclinics</i>	<i>20,000,000</i>	<i>73,000,000</i>	<i>90,000,000</i>	<i>44,000,000</i>
	<i>(a) Plaine Verte Mediclinic</i>	<i>10,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Triolet Mediclinic</i>	<i>10,000,000</i>	<i>22,000,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Floreal Mediclinic</i>	<i>-</i>	<i>5,000,000</i>	<i>32,000,000</i>	<i>22,000,000</i>
	<i>(d) Goodlands Mediclinic</i>	<i>-</i>	<i>40,000,000</i>	<i>26,000,000</i>	<i>-</i>
	<i>(e) Stanley Mediclinic</i>	<i>-</i>	<i>5,000,000</i>	<i>32,000,000</i>	<i>22,000,000</i>
31112404	<i>Upgrading of Area Health Centres</i>	<i>20,000,000</i>	<i>10,000,000</i>	<i>17,000,000</i>	<i>15,000,000</i>
31112405	<i>Upgrading of Community Health Centres</i>	<i>12,000,000</i>	<i>10,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
31122	Other Machinery and Equipment	5,000,000	4,000,000	4,000,000	5,000,000
	<b>Total</b>	<b>586,739,000</b>	<b>667,399,000</b>	<b>734,266,000</b>	<b>742,661,000</b>



**Ministry of Health and Quality of Life - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>Sub-Programme 58302: Public Health Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>149,090,000</b>	<b>200,055,000</b>	<b>205,835,000</b>	<b>208,773,000</b>
21110	Personal Emoluments	119,080,000	161,850,000	166,130,000	168,568,000
21111	Other Staff Costs	30,010,000	36,505,000	38,005,000	38,505,000
21210	Social Contributions	-	1,700,000	1,700,000	1,700,000
<b>22</b>	<b>Goods and Services</b>	<b>129,866,000</b>	<b>38,355,000</b>	<b>37,605,000</b>	<b>38,605,000</b>
22010	Cost of Utilities	5,625,000	3,375,000	3,375,000	3,375,000
22020	Fuel and Oil	4,000,000	3,000,000	3,000,000	3,000,000
22030	Rent	4,300,000	3,150,000	3,150,000	3,150,000
22040	Office Equipment and Furniture	750,000	575,000	575,000	575,000
22050	Office Expenses	900,000	1,130,000	1,130,000	1,130,000
22060	Maintenance	5,150,000	2,500,000	2,500,000	2,500,000
22070	Cleaning Services	750,000	25,000	25,000	25,000
22090	Security	366,000	-	-	-
22100	Publications and Stationery	2,200,000	1,875,000	1,825,000	1,825,000
22120	Fees	-	3,050,000	2,500,000	2,500,000
22150	Scientific and Laboratory Equipment and Supplies	101,200,000	16,000,000	17,200,000	18,200,000
	<i>of which:</i>				
22150001	<i>Laboratory Apparatuses and Supplies **</i>	<i>100,000,000</i>	<i>15,000,000</i>	<i>16,000,000</i>	<i>17,000,000</i>
22900	Other Goods and Services	4,625,000	3,675,000	2,325,000	2,325,000
<b>28</b>	<b>Other Expense</b>	<b>11,650,000</b>	<b>11,650,000</b>	<b>11,650,000</b>	<b>11,650,000</b>
28211	Transfers to Non-Profit Institutions	11,650,000	11,650,000	11,650,000	11,650,000
	<i>of which:</i>				
28211003	<i>Other Current Transfers - Blood Donors' Organisation</i>	<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>5,750,000</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>2,850,000</i>	<i>2,850,000</i>	<i>2,850,000</i>	<i>2,850,000</i>
28211036	<i>Other Current Transfers - Mauritius Mental Health Association</i>	<i>1,300,000</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>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
28211038	<i>Other Current Transfers - Mauritius Heart Foundation</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
28211053	<i>Other Current Transfers - "Link to Life"</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
28211055	<i>Other Current Transfers - Alzheimer Association</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>49,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>25,000,000</b>
31112	Non-Residential Buildings	10,000,000	5,000,000	5,000,000	-
	<i>of which:</i>				
31112419	<i>Upgrading of Laboratories</i>	<i>10,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>-</i>
31121	Transport Equipment	5,000,000	9,000,000	9,000,000	9,000,000
31122	Other Machinery and Equipment	34,000,000	31,000,000	36,000,000	16,000,000
	<i>of which:</i>				
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>30,000,000</i>	<i>27,000,000</i>	<i>32,000,000</i>	<i>12,000,000</i>
	<b>Total</b>	<b>339,606,000</b>	<b>295,060,000</b>	<b>305,090,000</b>	<b>284,028,000</b>

\*\* Expenditure transferred to Sub-Programme 58201

**Ministry of Health and Quality of Life - continued**

Item No.	Details	Rs		Rs	
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>Programme 584: Treatment and Prevention of HIV and AIDS</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,352,000</b>	<b>6,350,000</b>	<b>6,550,000</b>	<b>6,616,000</b>
21110	Personal Emoluments	3,752,000	5,635,000	5,800,000	5,856,000
21111	Other Staff Costs	600,000	650,000	685,000	695,000
21210	Social Contributions	-	65,000	65,000	65,000
<b>22</b>	<b>Goods and Services</b>	<b>63,605,000</b>	<b>65,515,000</b>	<b>73,665,000</b>	<b>73,665,000</b>
22010	Cost of Utilities	5,000	30,000	30,000	30,000
22020	Fuel and Oil	100,000	200,000	200,000	200,000
22030	Rent	200,000	200,000	300,000	300,000
22040	Office Equipment and Furniture	200,000	120,000	120,000	120,000
22060	Maintenance	600,000	600,000	600,000	600,000
22100	Publications and Stationery	1,000,000	1,000,000	1,000,000	1,000,000
22120	Fees	-	865,000	865,000	865,000
22140	Medical Supplies, Drugs and Equipment	16,000,000	16,000,000	17,000,000	17,000,000
22900	Other Goods and Services	45,500,000	46,500,000	53,550,000	53,550,000
	<i>of which:</i>				
22900915	<i>Multi sectoral Response to HIV/AIDS Programme</i>	24,000,000	25,000,000	31,500,000	31,500,000
22900925	<i>Rehabilitation Programme for Alcoholics and Drug Addicts by NATReSA</i>	21,000,000	21,000,000	21,000,000	21,000,000
<b>26</b>	<b>Grants</b>	<b>30,000,000</b>	<b>22,500,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
26313	Extra-Budgetary Units	30,000,000	22,500,000	30,000,000	30,000,000
26313051	<i>Current Grant - National Agency for the Treatment and Rehabilitation of Substance Abusers</i>	30,000,000	22,500,000	30,000,000	30,000,000
<b>28</b>	<b>Other Expense</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
28211	Transfers to Non-Profit Institutions	2,500,000	2,500,000	2,500,000	2,500,000
	<i>of which:</i>				
28211018	<i>Other Current Transfers - Prevention, Information et Lutte Contre Le SIDA (PILS)</i>	1,500,000	1,500,000	1,500,000	1,500,000
28211054	<i>Other Current Transfers - Dr. Idriss Goomany Centre</i>	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Total</b>	<b>100,457,000</b>	<b>96,865,000</b>	<b>112,715,000</b>	<b>112,781,000</b>
<b>Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,038,000</b>	<b>11,404,000</b>	<b>12,849,000</b>	<b>12,974,000</b>
21110	Personal Emoluments	7,538,000	10,059,000	11,489,000	11,599,000
21111	Other Staff Costs	1,500,000	1,300,000	1,315,000	1,330,000
21210	Social Contributions	-	45,000	45,000	45,000
<b>22</b>	<b>Goods and Services</b>	<b>77,240,000</b>	<b>67,855,000</b>	<b>70,390,000</b>	<b>70,390,000</b>
22010	Cost of Utilities	30,000	30,000	30,000	30,000
22020	Fuel and Oil	500,000	750,000	1,200,000	1,200,000
22030	Rent	2,860,000	2,475,000	2,560,000	2,560,000
22040	Office Equipment and Furniture	500,000	500,000	500,000	500,000
22050	Office Expenses	300,000	300,000	300,000	300,000

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**Ministry of Health and Quality of Life - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22060	Maintenance	300,000	300,000	300,000	300,000
22100	Publications and Stationery	8,250,000	1,000,000	1,000,000	1,000,000
22120	Fees	2,000,000	24,000,000	14,000,000	14,000,000
22120007	<i>Fees for Training</i>	<i>2,000,000</i>	<i>14,000,000</i>	<i>14,000,000</i>	<i>14,000,000</i>
22120008	<i>Fees to Consultant (Health Literacy Programme)</i>		<i>10,000,000</i>	-	-
22130	Studies and Surveys	-	11,000,000	11,000,000	11,000,000
22130007	<i>NCD related studies and surveys</i>		<i>11,000,000</i>	<i>11,000,000</i>	<i>11,000,000</i>
22140	Medical Supplies, Drugs and Equipment	10,000,000	10,000,000	12,000,000	12,000,000
22900	Other Goods and Services	52,500,000	17,500,000	27,500,000	27,500,000
	<i>of which:</i>				
22900903	<i>Awareness and Sensitisation Campaign</i>	<i>50,000,000</i>	<i>15,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
28211	Transfers to Non-Profit Institutions	500,000	500,000	500,000	500,000
28211016	<i>Other Current Transfers - NGO's for Anti-Smoking and Anti-Alcohol Campaign</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>30,000,000</b>	<b>22,000,000</b>	<b>25,000,000</b>	<b>12,000,000</b>
31121	Transport Equipment	3,000,000	10,000,000	10,000,000	5,000,000
31122	Other Machinery and Equipment	27,000,000	12,000,000	15,000,000	7,000,000
	<b>Total</b>	<b>116,778,000</b>	<b>101,759,000</b>	<b>108,739,000</b>	<b>95,864,000</b>

**PART D: INPUTS HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
<b>Programme 581: Health Policy and Management</b>		<b>541</b>	<b>518</b>	<b>518</b>	<b>518</b>
	Minister	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
02 45 67	Assistant Secretary	3	3	3	3
09 00 95	Director - General, Health Services	1	1	1	1
09 00 90	Director Dental Services	1	1	1	1
	<i><b>Pharmacy cadre</b></i>				
09 00 85	Director Pharmaceutical Services	1	1	1	1
09 69 81	Deputy Director Pharmaceutical Services	1	1	1	1
	<i><b>HIEC Cadre</b></i>				
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	5	5	5	5
09 59 67	Health Promotion Coordinator	1	1	1	1
	<i><b>Health Economist</b></i>				
09 65 78	Senior / Principal Health Economist	1	1	1	1
09 48 67	Health Economist	-	-	-	-
	<i><b>Demographer</b></i>				
20 65 75	Chief Demographer	1	1	1	1
20 44 67	Demographer	1	1	1	1
26 49 71	Mechanical Engineer /Senior Mechanical Engineer	-	-	-	-
26 35 58	Technical and Mechanical Officer	-	-	-	-
01 75 82 ]	Lead Analyst	1	1	1	1
01 65 75 ]					
01 44 67 ]	Analyst / Financial and Governance Analyst (New)	1	1	1	1
01 48 67 ]					
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	7	6	6	6
01 48 59	Senior Financial Operations Officer	7	7	7	7
01 41 55	Financial Operations Officer	31	31	31	31
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 60 71	Manager (Procurement and Supply)	3	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	13	11	11	11
21 48 59	Senior Procurement and Supply Officer	21	22	22	22
21 41 55	Procurement and Supply Officer	23	39	39	39
21 29 49	Assistant Procurement and Supply Officer	74	53	53	53
01 60 71	Manager, Internal Control	1	1	1	1

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
01 54 64	Assistant Manager, Internal Control	1	-	-	-
01 48 59	Senior Internal Control Officer	1	2	2	2
01 29 55	Internal Control Officer	4	2	2	2
08 46 62	Office Management Executive	2	-	-	-
08 41 55	Higher Executive Officer	15	11	11	11
08 31 51	Senior Officer	35	29	29	29
08 29 49	Executive Officer	1	-	-	-
08 47 61	Office Superintendent	-	-	-	-
08 37 51	Office Supervisor	3	3	3	3
08 29 48	Special Class Clerical Officer	2	2	2	2
08 18 48	Officer	138	136	136	136
08 34 55	Confidential Secretary	16	16	16	16
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	34	34	34	34
	<b>Health Records Cadre</b>				
09 62 71	Chief Health Records Officer	1	1	1	1
09 55 66	Principal Health Records Officer	3	3	3	3
09 42 58	Senior Health Records Officer	-	2	2	2
09 37 53	Senior Health Records Clerk	1	1	1	1
09 33 49	Higher Health Records Clerk	1	1	1	1
	<b>Health Statistical unit</b>				
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	1
20 41 55	Senior Statistical Officer	4	4	4	4
20 29 49	Statistical Officer	8	8	8	8
11 49 71	Manager, Hospital Logistics	-	1	1	1
	<b>Transport Division</b>				
26 44 67	Head Transport, Maintenance and Workshop Services	1	-	-	-
26 37 62	Transport Superintendent	-	-	-	-
	Transport Supervisor (New)				
08 23 44	Time Keeper (Transport Division)	-	-	-	-
24 13 36 } 24 13 31 }	Driver (Ordinary vehicles up to 5 tones)	8	8	8	8
25 40 49	Workshop Supervisor	1	1	1	1
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	38	38	38	38
25 14 37	General Assistant	2	2	2	2
24 02 21 } 24 02 16 }	General Worker	4	4	4	4
24 18 36	Leading Hand	2	2	2	2
16 16 47	Machine Minder/ Senior Machine Minder (Bindery)	2	2	2	2

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
<b>Programme 582: Curative Services</b>		<b>10,574</b>	<b>10,908</b>	<b>10,908</b>	<b>10,908</b>
<b>Sub-Programme 58201: Hospital Services and High-Tech Medicine</b>		<b>10,537</b>	<b>10,871</b>	<b>10,871</b>	<b>10,871</b>
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
02 00 91	Manager, Hospital Services	-	-	-	-
09 00 90	Head Clinical Services	-	-	-	-
<i><b>Doctors cadre</b></i>					
09 00 90	Regional Health Director	5	5	5	5
09 00 88	Consultant - in - Charge	58	55	55	55
09 64 79	Registrar (New)	-	-	-	-
09 75 85	Medical Superintendent	11	11	11	11
09 73 85	Specialist/Senior Specialist	232	257	257	257
09 00 88	Director Emergency Services	-	-	-	-
09 75 83	Senior Emergency Physician	-	-	-	-
09 64 79	Emergency Physician	23	27	27	27
09 61 76	Medical & Health Officer/ Senior Medical & Health Officer	546	621	621	621
	Pre-Registration House Officer	375	375	375	375
<i><b>Dental Services Cadre</b></i>					
09 73 85	Specialist (Dental Services)	5	5	5	5
09 73 85	Superintending Dental Surgeon	2	2	2	2
09 60 76	Dental Surgeon/Senior Dental Surgeon	7	7	7	7
<i><b>Laboratory Cadre</b></i>					
09 00 90	Director Laboratory Services	-	1	1	1
09 00 88	Deputy Director Laboratory Services	-	-	-	-
09 49 71	Ophthalmic Optician/Senior Ophthalmic Optician	-	-	-	-
19 59 71	Senior Clinical Scientist (Virology)	-	-	-	-
<i><b>Hospital Administrator Cadre</b></i>					
11 67 78	Chief Hospital Administrator	-	-	-	-
11 65 77	Deputy Chief Hospital Administrator	1	1	1	1
11 59 71	Regional Health Services Administrator	5	5	5	5
11 44 67	Hospital Administrator	5	7	7	7
11 46 58	Hospital Administrative Assistant	11	11	11	11
11 60 71	Chief Hospital Supplies Officer	-	-	-	-
09 59 71	Quality Control Pharmacist/ Chemist	-	-	-	-
<i><b>Nursing Cadre</b></i>					
09 67 77	Head School of Nursing	1	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	8	8	8	8

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
09 57 70	Senior Midwife Educator	-	-	-	-
09 52 63	Midwife Educator	-	-	-	-
24 13 32 } 24 10 30 }	Attendant Nursing School	8	8	8	8
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)	38	38	38	38
09 53 65	Nursing Supervisor (Female)	34	34	34	34
09 48 61	Ward Manager (Male)	72	72	72	72
09 48 61	Ward Manager Psychiatric (Male)	2	2	2	2
09 48 61	Ward Manager (Female)	79	79	79	79
09 48 61	Ward Manager Psychiatric (Female)	2	2	2	2
09 43 57	Charge Nurse (Male)	271	270	270	270
09 43 57	Charge Nurse Psychiatric (Male)	7	7	7	7
09 43 57	Charge Nurse (Female)	286	293	293	293
09 43 57	Charge Nurse Psychiatric (Female)	2	2	2	2
09 28 53	Nursing Officer	1,896	1,949	2,059	2,450
09 28 63	Nursing Officer Psychiatric	26	26	26	26
	Student Nurse	561	701	591	200
09 31 51	Permanencier/Senior Permanencier	15	15	15	15
09 19 48	Health Care Assistant (General)	765	765	765	765
09 48 61	Haemodialysis Supervisor	1	1	1	1
09 19 48	Health Care Assistant (Haemodialysis)	1	1	1	1
24 14 36	Attendant (Haemodialysis) on shift	2	2	2	2
09 52 63	Principal Community Health Nursing officer	1	1	1	1
09 09 32	Motivator	1	1	1	1
	<b>Midwife Cadre</b>				
09 47 61	Chief Midwife	1	1	1	1
09 38 55 } 09 36 52 }	Senior Midwife	43	43	43	43
09 24 50	Midwife	64	64	70	89
	Student Midwife	25	25	19	-
	<b>Medical Imaging Technologist cadre</b>				
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	36	36	36	36
09 33 55	Medical Imaging Technologist	74	74	74	74
	Student Medical Imaging Technologist	15	15	15	15
	Nuclear Medicine Technologist				
09 55 66	Senior Nuclear Medicine Technologist	-	1	1	1
09 48 62	Nuclear Medicine Technologist	4	3	3	3

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
	<b><i>Radiation Therapist cadre</i></b>				
09 54 65	Principal Radiation Therapist	1	1	1	1
09 48 60	Senior Radiation Therapist	4	4	4	4
09 33 55	Radiation Therapist	6	6	6	6
	Student Radiation Therapist	5	5	5	5
	<b><i>Radiographic Assistant cadre</i></b>				
09 41 51	Principal Radiographic Assistant	5	5	5	5
09 31 48	Senior Radiographic Assistant	5	5	5	5
09 15 43	Radiographic Assistant	34	34	34	34
09 16 45	Radiographic Assistant (Shift)	5	5	5	5
	<b><i>Pharmacy Cadre</i></b>				
		-	-	-	-
09 65 75	Principal Pharmacist	2	2	2	2
09 49 71	Pharmacist/Senior Pharmacist	19	19	19	19
	Pre-Registration Pharmacist	5	5	5	5
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	118	118	118	138
	Student Pharmacy Dispenser	20	20	20	-
	<b><i>Physiotherapy Cadre</i></b>				
		-	-	-	-
09 65 75	Chief Physiotherapist	2	2	2	2
09 59 71	Senior Physiotherapist	3	3	3	3
09 45 67	Physiotherapist	14	14	14	14
09 31 51	Senior Physiotherapy Assistant	5	5	5	5
09 17 46	Physiotherapy Assistant	26	28	28	28
24 14 34	Pool Attendant (Hydrotherapy Unit)	1	1	1	1
	<b><i>Occupational Therapy unit</i></b>				
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	8	8	8	8
09 31 51	Senior Occupational Therapy Assistant	4	4	4	4
09 17 46	Occupational Therapy Assistant	10	10	10	10
	<b><i>Speech &amp; Hearing Therapy unit</i></b>				
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	9	9	9	9
	Trainee Speech & Hearing Therapy Assistant	-	-	-	-
19 75 82	Principal Hospital Physicist	1	1	1	1
19 45 67	Hospital Physicist	4	4	4	4
	<b><i>ECG Technician cadre</i></b>				
09 41 55	Senior ECG Technician (Male)	3	3	3	3
09 41 55	Senior ECG Technician (Female)	3	3	3	3
09 20 48	ECG Technician (Male)	13	13	13	13
09 20 48	ECG Technician (Female)	10	10	10	10



**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
	<b><i>EEG Technician cadre</i></b>				
19 55 71	Clinical Psychologist	5	5	5	5
09 41 55	Senior EEG Technician	1	1	1	1
09 20 48	EEG Technician	1	1	1	1
	<b><i>Dental Services Cadre</i></b>				
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	-	-	-	-
	<b><i>Clinical Scientist cadre</i></b>				
19 75 82	Chief Clinical Scientist	1	1	1	1
19 59 71	Senior Clinical Scientist (Biochemistry)	1	1	1	1
19 45 67	Clinical Scientist (Biochemistry)	5	5	5	5
19 45 67	Clinical Scientist (Virology)	4	4	4	4
	<b><i>Medical Laboratory Technician cadre</i></b>				
09 60 71	Chief Medical Laboratory Technician	1	1	1	1
09 55 66	Principal Medical Laboratory Technician	16	16	16	16
09 51 62	Senior Medical Laboratory Technician	62	62	62	62
09 35 58	Medical Laboratory Technician	131	154	154	154
09 23 49	Assistant Medical Laboratory Technician	2	2	2	2
	Student Medical Laboratory Technician	24	1	1	1
	<b><i>Blood Bank</i></b>				
09 59 71	Blood Donor Coordinator	1	1	1	1
09 46 58	Senior Blood Bank Officer	1	1	1	1
09 33 55	Blood Bank Officer	11	11	11	11
09 18 48	Blood Bank Assistant	6	6	6	6
	<b><i>Pathological Laboratory cadre</i></b>				
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	9	9	9	9
24 31 47	Senior Laboratory Attendant	14	14	14	14
24 14 41	Laboratory Attendant	59	59	59	59
	<b><i>Medical social worker</i></b>				
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	10	10	10	10
09 31 51	Psychiatry Rehabilitation and Welfare Assistant	9	9	9	9
09 14 38	Ward Assistant	135	135	135	135
	<b><i>Catering services</i></b>				
11 45 67	Catering Manager	-	-	-	-
11 51 63	Senior Catering Officer	5	5	5	5
11 46 58	Catering Officer	1	6	6	6
11 39 53	Assistant Catering Officer	13	12	12	12
11 21 46	Catering Supervisor	4	-	-	-

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
24 21 37	Senior Cook	6	6	6	6
24 15 34	Cook (On roster)	96	96	96	96
	<b><i>Hospital Administrator Cadre</i></b>				
11 31 51	Executive Officer (Health Services)	2	2	2	2
11 32 52	Hospital Executive Assistant (on shift)	50	50	50	50
08 41 55	Higher Executive Officer	-	5	5	5
08 29 49	Senior Officer	-	8	8	8
08 18 45	Officer	114	114	114	114
08 34 55	Confidential Secretary	12	13	13	13
08 17 44	Word Processing Operator	21	22	22	22
	<b><i>Health Records cadre</i></b>				
09 42 58	Senior Health Records Officer	6	6	6	6
09 39 55	Health Records Officer	12	12	12	12
09 37 53	Senior Health Records Clerk	20	20	20	20
09 33 49	Higher Health Records Clerk	187	187	187	187
09 17 46	Health Records Clerk	200	200	200	200
	<b><i>Biomedical Engineering cadre</i></b>				
22 55 71	Biomedical Engineer (Health)	1	1	1	1
	Cadet/Trainee Biomedical Engineer	-	3	3	3
22 48 58	Principal Biomedical Engineering Technician	1	1	1	1
22 38 55	Senior Biomedical Engineering Technician	2	3	3	3
22 21 48	Biomedical Engineering Technician	5	7	7	7
	<b><i>CSSD cadre</i></b>				
11 47 59	Superintendent Central Sterile Supply Department	3	3	3	3
11 31 55	Supervisor Central Sterile Supply Department	5	5	5	5
24 14 36	Central Sterile Supply Department (CSSD) Assistant	65	65	65	65
08 13 41	Receptionist (Health Services)	3	3	3	3
22 15 42	Telephonist (Health)	58	58	58	58
09 26 46	Senior Linen Officer	11	11	11	11
09 10 41	Linen Officer	51	51	51	51
24 09 29	Laundry Attendant (On roster)	49	49	49	49
08 13 40	Gatekeeper (Health)	58	58	58	58
24 14 37	Mortuary Attendant (on roster)	8	8	8	8
24 14 37	Incinerator Operator (Health Services)	-	5	5	5
24 14 36	Senior Hospital Care Attendant (on shift)	289	289	289	289
24 13 32	Hospital Care Attendant (on shift)	1,400	1,400	1,400	1,400
24 21 40	Ambulance Driver (On shift)	124	124	124	124
24 13 32	Ambulance Attendant (On shift)	124	124	124	124
24 16 39 } 24 16 34 }	Driver (On shift)	40	40	40	40
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1	1
24 13 36 } 24 13 31 }	Driver (Ordinary Vehicles up to 5 tons)	99	99	99	99

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
09 52 65	Superintendent Surgical Technology Workshop	1	1	1	1
09 44 58	Senior Surgical Technologist	3	3	3	3
09 37 55	Surgical Technologist	2	2	2	2
	<b><i>Orthopaedic cadre</i></b>				
09 52 65	Superintendent Orthopaedic Appliances Workshop	1	1	1	1
09 44 58	Orthopaedic Technician	2	2	2	2
09 31 51	Assistant Orthopaedic Technician	13	13	13	13
	Trainee Assistant Orthopaedic Technician	-	-	-	-
25 16 39	Orthopaedic Appliance Maker (Metal)	12	12	12	12
25 16 39	Orthopaedic Appliance Maker (Wood)	4	4	4	4
25 16 39	Orthopaedic Appliance Maker (Leather)	13	13	13	13
25 15 38	Orthopaedic Appliance Maker	4	4	4	4
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	2	2	2
24 10 30	Office Care Attendant	15	20	20	20
	<b><i>Transport Division</i></b>				
	Transport Supervisor (New)				
25 32 45	Chief Mechanic	-	-	-	-
25 32 45	Chief Tradesman	1	1	1	1
25 14 37	Motor Diesel Mechanic	6	6	6	6
25 14 37	Motor Mechanic	8	8	8	8
25 14 37	Automobile Electrician	1	1	1	1
25 14 37	Panel Beater	4	4	4	4
25 14 37	Coach Painter	-	-	-	-
	<b><i>Tradesman cadre</i></b>				
25 32 45	Foreman	10	10	10	10
25 14 37	Electrician	6	6	6	6
25 14 37	Welder	6	6	6	6
25 14 37	Cabinet Maker	10	10	10	10
25 14 37	Carpenter	3	3	3	3
25 14 37	Plumber and Pipe Fitter	8	8	8	8
25 14 37	Painter	12	12	12	12
25 14 37	Mason	10	10	10	10
25 14 37	Maintenance Assistant	13	13	13	13
25 07 27 } 25 10 30 }	Maintenance Handy Worker	5	5	5	5
25 07 27	Tradesman Assistant (Seamstress)	-	-	-	-
25 07 27	Tradesman Assistant	8	48	48	48
25 14 37	General Assistant	11	11	11	11
24 06 24	Lorry Loader	38	38	38	38
24 18 36	Gangman	13	13	13	13
24 18 36	Leading Hand	10	10	10	10
24 09 29	Watchman (On shift)	8	8	8	8

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
24 11 31	Waste Water Pipe Cleaner (On roster)	8	8	8	8
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	Gardener/Nurseryman	12	12	12	12
24 07 27	Stores Attendant	45	45	45	45
24 02 21 ] 24 02 16 ]	General Worker	407	362	362	362
08 23 44	Time Keeper (Health)	1	1	1	1
24 06 24	Sanitary Attendant	4	4	4	4
24 17 38	Operator Waste Water Pumping Station (On shift)	1	1	1	1
<b>Sub-Programme 58202: Ayurvedic Medicine</b>		<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
09 60 76	Ayurvedic Medical Officer	5	5	5	5
09 28 53	Nursing Officer	3	3	3	3
09 19 48	Health Care Assistant (General)	20	20	20	20
09 43 57	Senior Pharmacy Dispenser	3	3	3	3
09 27 53	Pharmacy Dispenser	-	-	-	-
09 17 46	Health Records Clerk	3	3	3	3
24 14 36	Senior Hospital Care Attendant ( on Shift)	2	2	2	2
24 13 32	Hospital Care Attendant ( on Shift)	1	1	1	1
<b>Programme 583: Primary Health Care and Public Health</b>		<b>1,920</b>	<b>1,917</b>	<b>1,917</b>	<b>1,917</b>
<b>Sub-Programme 58301: Services at Health Centres</b>		<b>1,342</b>	<b>1,336</b>	<b>1,336</b>	<b>1,336</b>
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
09 00 91	Director Health Services	1	1	1	1
09 73 85	Superintending Dental Surgeon	2	2	2	2
09 60 76	Dental Surgeon/Senior Dental Surgeon	43	43	43	43
09 75 83	Senior Community Physician	-	5	5	5
09 64 79	Community Physician	46	35	35	35
09 61 76	Medical & Health Officer/ Senior Medical & Health Officer	60	60	60	60
09 43 57	Charge Nurse (Male)	13	13	13	13
09 43 57	Charge Nurse (Female)	13	13	13	13
09 28 53	Nursing Officer	363	363	363	363
09 19 48	Health Care Assistant (General)	236	236	236	236
09 44 58	Principal Midwife	20	20	20	20
09 38 55 ] 09 36 52 ]	Senior Midwife (Personal)	3	3	3	3
09 24 50	Midwife	8	8	8	8
<b>Community Health</b>					
09 47 60	Senior Community Health Nursing Officer	6	6	6	6
09 41 57	Community Health Nursing Officer	31	31	31	31

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
09 40 52	Supervisor, Community Health	5	5	5	5
09 20 48	Community Health Rehabilitation Officer	70	70	70	70
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	114	114	114	114
09 13 41	Motivator (Community Health)	3	3	3	3
09 43 57	Senior Pharmacy Dispenser	37	37	37	37
09 27 53	Pharmacy Dispenser	20	20	20	20
09 34 48	Senior Dental Assistant	8	8	8	8
09 17 45	Dental Assistant	33	33	33	33
24 13 36	Driver (Ordinary Vehicles up to 5 tons)	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 09 29	Watchman (On shift)	15	15	15	15
24 08 28	Handy Worker (Special Class)	83	83	83	83
24 06 24	Sanitary Attendant	1	1	1	1
24 02 21	General Worker	91	91	91	91
<b>Sub-Programme 58302: Public Health Services</b>		<b>578</b>	<b>581</b>	<b>581</b>	<b>581</b>
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
09 00 88	Regional Public Health Superintendent	6	7	7	7
<b>Occupational Health Unit</b>					
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	6	6	6	6
	Epidemiologist (New)	-	-	-	-
<b>Government Analyst Cadre</b>					
19 00 84 ]	Chief Government Analyst	1	1	1	1
19 75 82 ]					
19 59 71	Senior Government Analyst	1	1	1	1
19 46 67	Government Analyst	3	3	3	3
<b>Chemical Laboratory Unit</b>					
19 57 67	Principal Technical Officer (Chemical Laboratory)	1	1	1	1
19 51 62	Senior Technical Officer (Chemical Laboratory)	2	3	3	3
19 35 58	Technical Officer (Chemical Laboratory)	5	14	14	14
19 18 21	Trainee Chemical Laboratory Technician	11	1	1	1
19 21 52	Chemical Laboratory Assistant / Senior Chemical Laboratory Assistant	2	2	2	2
<b>Vector Biology and Control Division</b>					
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

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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
	<b><i>Nutritionist cadre</i></b>				
19 69 81	Chief Nutritionist	1	1	1	1
19 65 75	Principal Nutritionist	2	2	2	2
19 45 67	Nutritionist	7	7	7	7
	<b><i>Health Inspector Cadre</i></b>				
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	18	18	18	18
18 45 59	Senior Health Inspector	31	31	31	31
18 28 55	Health Inspector	89	89	89	89
18 18 20	Trainee Health Inspector	-	-	-	-
	<b><i>Sanitary Engineer Cadre</i></b>				
26 00 86	Chief Sanitary Engineer	1	1	1	1
26 65 75	Principal Sanitary Engineer	1	1	1	1
26 49 67	Sanitary Engineer	2	2	2	2
	<b><i>Health Engineering Cadre</i></b>				
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	8	8	8	8
	<b><i>Health Surveillance Unit</i></b>				
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	66	66	66	66
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	-	-	-	-
24 07 27	Rodent Control Attendant	8	8	8	8
24 10 30	Insecticide Sprayerman (Health)	85	85	85	85
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	138	138	138	138
24 02 16 ]					
24 13 36 ]					
24 13 31 ]	Driver (Ordinary vehicle up to 5 tons)	10	10	10	10

**Ministry of Health and Quality of Life - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
<b>Programme 584: Treatment and Prevention of HIV and AIDS</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
09 00 91	Director Health Services	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
	<i>Aids Unit</i>				
09 00 88	Head Aids Unit	-	-	-	-
09 75 83	Senior Aids Physician	1	1	1	1
09 64 79	Aids Physician	-	-	-	-
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	10	8	8	8
09 31 51	Specialised Aids Assistant	-	-	-	-
09 75 83	Officer in Charge Harm Reduction Section	-	-	-	-
09 48 61	Senior Harm Reduction Nurse	-	1	1	1
09 43 57	Harm Reduction Nurse	-	-	-	-
09 31 51	Harm Reduction Assistant	-	-	-	-
<b>Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases</b>		<b>31</b>	<b>38</b>	<b>38</b>	<b>38</b>
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
09 00 91	Director Non Communicable Diseases and Health Promotion	-	-	-	-
09 00 88	Deputy Director Non Communicable Diseases and	-	-	-	-
09 75 83	NCD Coordinator	-	5	5	5
	National Diabetes Coordinator (New)	-	-	-	-
19 45 67	Nutritionist	3	3	3	3
09 43 57	Podiatrist	-	-	-	-
09 28 53	Nursing Officer	15	15	15	15
	<i>Health Promotion Unit</i>				
	Chief Health Promotion and Research Coordinator (New)	-	-	-	-
09 53 65	Health Promotion Officer/	-	1	1	1
09 48 61	Senior Health Promotion Nurse	-	-	-	-
09 43 57	Health Promotion Nurse	-	-	-	-
09 31 51	Health Promotion Assistant	-	-	-	-
10 26 55	Health Information Education	6	6	6	6
	Senior Community Health Development Motivator	-	-	-	-
09 13 41	Community Health Development Motivator	5	5	5	5
09 23 43	Community Health Development Organiser	-	-	-	-
	<b>Total</b>	<b>13,080</b>	<b>13,395</b>	<b>13,395</b>	<b>13,395</b>