

	Page
PART A: <u>OVERVIEW OF COMMISSION</u>	
I. STRATEGIC NOTE	2
1. Mission and Strategy	
<i>Mission</i>	
<i>Strategy</i>	
2. Major achievements for Financial Year 2011	
3. Major services to be provided (Outputs) for 2012-2014	
4. Main constraints and how they are being addressed	
II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES	6
III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES & SUB-PROGRAMMES	8
IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES & SUB-PROGRAMMES	9
PART B: <u>OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION (Outcomes/DELIVERY Units/Outputs/Performance indicators & Targets)</u>	10
PART C: <u>INPUTS - FINANCIAL RESOURCES</u>	16
I. SUMMARY BY ECONOMIC CATEGORIES	
II. SUMMARY FOR YEAR 2012 BY PROGRAMMES AND SUB-PROGRAMMES	
PART D: <u>INPUTS - HUMAN RESOURCES</u>	36
I. FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES	
II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES/SUB-PROGRAMMES	

PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Mission and Strategy

Mission

- (i) Provide high quality and timely health services.
- (ii) Facilitate and encourage the development of the co-operative sector.
- (iii) Ensure the safety of the population through prevention, protection and prompt fire fighting and rescue services.
- (iv) Manage prisons in accordance with Geneva Convention.
- (v) Provide probation and rehabilitation services.
- (vi) Provide social security services to vulnerable and needy groups.

Strategy

- (i) Reduce morbidity and disability as well as increase life expectancy through disease prevention, health promotion and provision of high quality care and treatment to patients.
- (ii) Promote entrepreneurial spirit among cooperatives.
- (iii) Promote fire prevention and fire protection and ensure prompt fire emergency response.
- (iv) Improve the management of prisons.
- (v) Rehabilitate and integrate offenders in the mainstream society.
- (vi) Implement an efficient and sustainable system of social assistance for vulnerable and needy groups.

2. Major achievements for Financial Year 2011

- Increased visits of Specialists leading to more patients benefiting from essential specialised care.
- New Paediatric and Female Wards opened including Gynaecologic and Orthopaedic Wards at the new Maternity Block.
- Covering of alleys at Queen Elizabeth Hospital completed.
- Diabetic Retinal Screening Unit at Queen Elizabeth Hospital set up.
- All cancer patients are now being accompanied by a relative while going to Mauritius for treatment.
- Number of food handlers trained increased from 140 in 2010 to 420 in 2011.
- Number of medical sessions at prison increased from once a week to 5 days a week.
- Daily nursing services in prison introduced.
- Final accounts of 38 active Co-operative Societies audited of which 5 had a turnover above Rs 10 millions.
- Number of fire clearances and fire certificates as well as certificates of registration increased from 107 for year 2010 to 200 for year 2011.
- Additional Social Aid Unit at La Ferme opened.

3. Major services to be provided (Outputs) for 2012 - 2014

Programme 401: Social Security

- Processing and payment of social security benefits such as Retirement Pension, Widows Pension, Invalidity Pension, Orphan Pension and Social Aid to beneficiaries.
- Improve the quality of life of elderly and disabled people.

Programme 701: Policy and Management

- Ensure the implementation of policies relating to Health, Co-operatives, Fire, Prisons and Reform Institutions and Social Security Services.

Programme 702: Curative Services

- Improve the Health Services through upgrading and development of infrastructure and purchase of new medical equipment.
- Provision of medicines and drugs.
- Increase access to specialised medical and dental care.

Programme 703: Primary Health Care and Public Health

- Preparedness Plan in place in response to the challenge of pandemics such as Influenza (Avian Flu, A HINI), Dengue Fever, Malaria, Tuberculosis and novel diseases.
- Inspection of food premises to ensure safe food to the public.
- Inspection of public and private premises to ensure sound and safe environment.
- Ensuring safe handling and storage of dangerous chemicals.

Programme 704: Treatment and Prevention of HIV and AIDS, Non-Communicable Diseases and Proliferation of Drugs

- Improve the quality of life of people living with HIV and AIDS (PLWHA) through effective treatment and support.
- Minimise the transmission of HIV among Most at Risk Population (MARP) through aggressive sensitization campaigns aiming at positive behavioural change.
- The implementation of projects under the approved programme of Global Funds for the Fight for HIV/AIDS, Malaria and Tuberculosis.
- Halt the incidence of Non-Communicable Diseases (NGDs) through timely screening of targeted population for early detection of NCDs and their complications and ongoing health education and health promotion activities.

Programme 705: Promotion and Development of Cooperatives

- Survey on the dormant societies in Rodrigues to be either reactivated or deactivated.
- Training of cooperators and youth on Cooperatives.
- Audit of the Final Accounts and Balance Sheets of all the Co-operative Societies in Rodrigues.

Programme 706: Fire Fighting and Rescue and Fire Prevention

- Provide safety coverage throughout Rodrigues for fire suppression rescue practices, property protection and fire prevention.

Programme 707: Management of Prison and Rehabilitation of Detainees

- Improve the prison standard for better custody and security of detainees with the view to rehabilitate them through educational, vocational training and rehabilitation programmes by developing an expanded and sustainable network of NGO's.

Programme 708: Probation and Social Rehabilitation

- Rehabilitate offenders in the open.

4. Main Constraints and challenges and how they are being addressed

- Lack of human resources resulting in the payment of allowances to ensure the smooth running of the services. Recruitment of additional staff is mandatory.
- The existing infrastructure is inadequate to provide major health services due to lack of space and equipment. The provision of additional and upgrading of existing health infrastructure is a prerequisite for achieving the state of excellence in this sector.
- Non-Communicable Disease complication is responsible for 17% of deaths recorded in Rodrigues. The objective is to reduce morbidity, mortality and disability resulting from Non-communicable diseases.
- The only Fire Station in the north of Rodrigues is far from other villages and remote areas. Another Fire Station in the middle of the island is required to enable Fire Fighters to attend to calamities within reasonable time.

- No proper infrastructure to accommodate convicted and non convicted detainees separately in line with Geneva Convention. The extension of the Prison Infrastructure is essential to ensure their segregation.
- Absence of detention centre for Juvenile Offenders hindering their proper rehabilitation. There is an urgent need to set up a detention centre.
- Slow internet data transfer for processing of National Pension Benefits due to network saturation between Mauritius and Rodrigues often causes undue delays in processing of payments and pressure on the staff.

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

Programme 401: Social Security

- Ensure timely payment of benefits.
- Improve health of Elderly and Disabled people.

Programme 701: Policy and Management

- Implementation of policies.
- Management of assets of the commission.
- Human Resource Management.

Programme 702: Curative Services

- Upgrading and renovation of existing infrastructure and equipment.
- Providing an efficient and effective primary health care services through:-
 - (i) Proper diagnosis and efficient treatment of common diseases and injuries.
 - (ii) Effective Expanded Programme of Immunisation.
 - (iii) Oral health promotion and sensitization campaigns at schools, working places and community level.

Programme 703: Primary Health Care and Public Services

- Information, Education and Communication Programmes.
- Prevent the resurgence of communicable and infectious diseases, and to maintain a low prevalence of other communicable disease.

Programme 704: Treatment and Prevention of HIV and AIDS and Non-Communicable Disease and Proliferation of Drugs.

- Health promotion and preventive activities to reduce the incidence of NCDs and HIV infections.
- Implementation of the National Service Framework for Diabetes.
- The implementation of projects under the approved programme of Global Funds Fight for HIV/AIDS, Malaria and Tuberculosis.

Programme 705: Promotion and Development of Cooperatives

- Conduct timely audit of Cooperative Societies.
- Register Cooperative Societies for enforcement and compliance with the Cooperative Societies Act.
- Ensure liquidation of dormant and non performing Cooperative Societies.
- Consolidate, restructure and revive poor performing Cooperative Societies.
- Provide capacity building programmes, business counseling and support to existing and potential Cooperatives so that they are managed in a more professional manner.

Programme 706: Fire Fighting and Rescue and Fire Prevention

- Purchase of Fire Fighting Equipment.
- Increase response to emergencies such as fire, rescue and floods.

Programme 707: Management of Prison and Rehabilitation of Detainees

- Improve standard of custody and good order.

Programme 708: Probation and Social Rehabilitation

- Reduce the level of recidivism among offenders referred to the probation and aftercare services.
- Reduce juvenile delinquency through probation institution.

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

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

Code	Programmes and and Programmes	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
401	Social Security	324,986,467	350,253,541	358,344,318	361,831,541	378,346,541
40101	<i>Management of Social Affairs</i>	19,027,541	9,231,541	24,816,602	8,598,541	8,598,541
40102	<i>Social Safety Net</i>	305,958,926	341,022,000	333,527,716	353,233,000	369,748,000
701	Policy and Management	29,397,199	32,350,000	31,435,416	34,725,337	40,181,907
702	Curatives Services	136,642,512	145,427,000	140,508,897	142,413,897	151,913,897
703	Primary Health Care and Public Health	48,992,053	48,057,500	49,044,299	50,762,299	50,787,299
704	Treatment and Prevention of HIV & Aids & Non-Communicable Diseases	1,222,795	1,164,000	1,180,500	1,182,500	1,182,500
705	Promotion and Development of Cooperatives	2,993,963	3,134,629	3,299,434	3,302,434	3,302,434
706	Firefighting, rescue and Fire Prevention	16,116,385	17,736,400	17,572,900	17,487,400	17,487,400
707	Management and Maintenance of Prisons	10,480,948	11,931,000	12,379,800	13,011,748	13,952,100
708	Probation and Social Rehabilitation	1,304,100	1,367,800	3,712,000	2,748,300	3,006,950
		572,136,422	611,421,870	617,477,564	627,465,456	660,161,028

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

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

Code	Programmes	Total		% Distribution	
		2011	2012	2011	2012
401	Social Security	42	39	5.6	5.2
40101	<i>Management of Social Affairs</i>	23	19	3.1	2.5
40102	<i>Social Safety Net</i>	19	20	2.6	2.7
701	Policy and Management	29	29	3.9	3.9
702	Curative Services	380	390	51.0	52.1
703	Primary Health Care and Public Health	176	176	23.6	23.5
704	Treatment and Prevention of HIV & AIDS & Non-Communicable Diseases	9	9	1.2	1.2
705	Promotion and Development of Cooperatives	8	8	1.1	1.1
706	Firefighting, rescue and Fire Prevention	58	58	7.8	7.7
707	Management and Maintenance of Prisons	37	34	5.0	4.5
708	Probation and Social Rehabilitation	6	6	0.8	0.8
709	Promotion of Community Development	--	--	--	--
	Total Funded Position	745	749	100.0	100.0

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

PART B: OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION

Programme 401: Social Security						
Outcome: A well-catered for elderly and needy population.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Social Security Office	O1: Payment of social assistance to the most needy.	P1: Average processing time in weeks.	4	3	3	2
	O2: Processing claims and effecting payments of National Pension Benefits.	P1: Average processing time in weeks.	4	4	4	3
Programme 701: Policy and Management.						
Outcome: An efficient and sustainable health care services delivered.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Administration	O1: Implementation of Regional Government policies/measures.	P1: Percentage of measures implemented.	75	80	85	90
Programme 702: Curative Services						
Outcome: Efficient and high quality health care services delivered.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Hospital/Area Health Centres	O1: Medical Services	P1: Number of cases managed at accident and emergency/out patient department.	175,000	185,200	195,000	200,000
		P2: Number of patients admitted.	9532	9732	9832	9999
		P3: Number of surgical interventions performed.	5,532	5,600	5,650	5,700
		P4: Average waiting time for emergencies (in mins)	<5	<4	<3	<2

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
	O2: Oral Health Care and Orthodontic Care at different levels of the Community.	P5: Average waiting time for non-emergencies. (in mins)	15	10	5	5
		P6: Number of dialysis sessions performed per month.	2,880	3,000	3,000	3,000
		P1: Number of cases seen by Dentists, Orthodontics and Oral Surgeons.	17,000	18,000	19,000	20,000
	O3: Laboratory Services.	P1: Number of pathological tests performed.	236,932	238,000	239,000	240,000
	O4: Specialised Services.	P1: Number of patients seen by specialists.	37,612	38,500	39,500	40,000
		P2: Number of patients referred to Mauritius for specialised care.	415	400	380	350

Programme 703: Primary Health Care and Public Health

Outcomes:

- (i) An efficient and effective high quality health care services delivered to the population.
- (ii) Communicable diseases and food poisoning controlled and prevented.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Community Health Centres/Area Health Centres	O1: Health Care Services at Community level.	P1: Number of patients treated.	52,000	54,000	56,000	58,000
	O2: Expanded immunization programme.	P1: Percentage of new born vaccinated.	90	100	100	100
	O3: Maternal and Child Health Services.	P1: Percentage of new born with low birthweight (less than 2.5 kg).	11.6	10	8	6
		P2: Number of family planning sessions carried out.	825	825	825	825

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Public Health Office	O1: Prevention and control of Communicable diseases and pandemic viruses.	P1: Percentage of incoming passengers controlled.	80	90	95	100
		P2: Inspection of public and private premises to detect sanitary nuisances.	2,000	2,200	2,400	2,500
		P3: Number of health education talks carried out.	18	24	30	35
	O2: Monitoring of food premises for food control and safety.	P1: Number of inspection carried out.	2,600	2,800	3,000	3,200
		P2: Number of sampling of foodstuffs done.	-	36	72	108
		P3: Number of training sessions for food handlers.	12	12	12	12
	O3: Control the use of chemicals.	P1: Number of site visits effected at chemical storage facilities.	1	24	36	42
Programme704: Treatment and Prevention of HIV and AIDS, Non-Communicable Diseases and Proliferation of Drugs						
Outcome: A reduction in the incidence of HIV/AIDS in Rodrigues.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Rodrigues Aids Unit	O1: Aids prevention, education and awareness.	P1: Number of awareness and sensitisation campaigns.	35	40	45	50
	O2: Aids treatment.	P1: Number of people living with HIV Aids on Antiretroviral drugs.	7	10	12	14
		P2: Number of voluntary testing carried out.	550	600	650	700

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Non-Communicable Diseases (NCD) Unit	O1: Screening Services.	P1: Number of people screened for diabetes and hypertension.	500	600	700	800
		P2: Number of people screened for breast and cervical cancer.	250	350	450	550
	O2: NCD Education and Awareness.	P1: Number of education and awareness sessions carried out.	80	100	120	140
		P2: Number of students of secondary schools screened.	2,000	2,100	2,200	2,300
	O3: Diabetic Retinal Screening.	P1: Number of patients screened.	675	775	875	975

Programme 705: Promotion and Development of Cooperatives						
Outcome: Diversified Cooperative Organisations for the benefit of their affiliates and members.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Cooperatives Division	O1: Audit the accounts of active Cooperatives Societies.	P1: Number of cooperatives societies audited within 90 days of submissions of Final Accounts.	40	45	47	50
	O2: Supervision of Annual General Meetings for all active Cooperative Societies.	P1: Number of supervision carried out within the legal time frame.	40	45	47	50
	O3: Training of cooperators and youth.	P1: Number of participants benefiting from courses.	81	100	120	150

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 706: Fire Prevention, Fire Protection and Fire Fighting and Rescue

Outcome: Prompt response to fire, rescue, oil spillage and floods emergency operations for the safety of the Community and prevention of damage to property.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Fire Services	O1: Fire Safety Services	P1: Percentage of fire safety certificate applications processed within one week.	80	85	90	95
		P2: Number of fire safety inspections/lectures and drills carried out.	125	150	175	200
	O2: Emergency response	P1: Number of emergency call for which turn out does not exceed 3 minutes.	95	95	95	95

Programme 707: Management and Maintenance of Prisons

Outcomes: (i) Safe custody of detainees.
(ii) A safer community through the rehabilitation of offenders.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Rodrigues Prisons Services	O1: Implementation of Standing Orders.	P1: Percentage of Standing Orders implemented.	80	85	90	95
	O2: Vocational Training to detainees.	P1: Number of training programmes organised.	2	2	2	2
	O3: Induction services.	P1: Percentage of medical examinations/care.	95	95	95	95
		P2: Percentage of prisoners counselled.	80	85	90	95

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Outcome: Effective rehabilitation and integration of offenders in the mainstream society.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Rodrigues Probation Services	O1: Rehabilitation Services.	P1: Percentage of visits by Probation officers to offenders.	40	45	50	55
	O2: Supervision of Community Service Orders.	P1: Percentage of monitoring visits.	80	85	90	95
	O3: Delivery of preventive talks and lectures.	P1: Number of talks/lectures.	12	14	16	18

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	202,350,922	209,115,241	202,952,564	212,553,365	214,843,937
22	Goods and Services	45,905,500	55,139,629	52,995,000	55,382,091	64,587,091
24	Interest	--	--	--	--	--
25	Subsidies	--	--	--	--	--
26	Grants	1,225,000	1,225,000	1,930,000	2,025,000	2,025,000
27	Social Benefits	300,005,000	328,846,000	322,450,000	340,555,000	356,555,000
28	Other Expense	3,150,000	5,796,000	5,650,000	5,950,000	6,150,000
31	Acquisition of Non-Financial Assets	19,500,000	11,300,000	31,500,000	11,500,000	16,000,000
32	Acquisition of Financial Assets	--	--	--	--	--
	Total	572,136,422	611,421,870	617,477,564	627,965,456	660,161,028

SUMMARY FOR YEAR 2012 BY PROGRAMMES AND SUB-PROGRAMMES

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)
401	Social Security	12,676,318	6,713,000	322,655,000	16,300,000
40101	<i>Management of Social Affairs</i>	7,201,602	1,290,000	25,000	16,300,000
40102	<i>Social Safety Net</i>	5,474,716	5,423,000	322,630,000	--
701	Policy and Management	9,521,350	7,764,066	6,150,000	8,000,000
702	Curative Services	108,948,897	27,510,000	50,000	4,000,000
703	Primary Health Care and Public Health	41,697,299	7,347,000	--	--
704	Treatment and Prevention of HIV & AIDS & Non-Communicable Diseases	1,077,000	103,500	--	--
705	Promotion and Development of Cooperatives	2,208,500	615,934	475,000	--
706	Firefighting, rescue and Fire Prevention	14,646,900	1,426,000	--	1,500,000
707	Management and Maintenance of Prisons	10,566,800	1,313,000	--	500,000
708	Probation and Social Rehabilitation	1,609,500	202,500	700,000	1,200,000
	Total	202,952,564	52,995,000	330,030,000	31,500,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 401: Social Security

Sub-programme 40101: Management of Social Affairs

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	7,356,541	7,539,541	7,201,602	7,463,541	7,463,541
21110	Personal Emoluments <i>of which</i>	6,758,969	6,865,969	6,604,030	6,865,969	6,865,969
21110001	Basic Salary	5,644,470	5,644,470	5,419,470	5,644,470	5,644,470
21110003	Extra Remuneration	132,468	132,468	132,468	132,468	132,468
21110004	Allowances	232,092	232,092	212,092	232,092	232,092
21110005	Extra Assistance	250,000	357,000	390,000	357,000	357,000
21110008	Facilities allowance to Hon Members	30,000	30,000	--	30,000	30,000
21110009	End-of-Year Bonus	469,939	469,939	450,000	469,939	469,939
21111	Other Staff Costs <i>of which</i>	597,572	673,572	597,572	597,572	597,572
21111002	Travelling and Transport	471,072	471,072	471,072	471,072	471,072
21111100	Overtime	125,000	201,000	125,000	125,000	125,000
21111200	Staff Welfare	1,500	1,500	1,500	1,500	1,500
22	Goods and Services	1,671,000	1,692,000	1,290,000	1,110,000	1,110,000
22010	Cost of Utilities <i>of which</i>	490,000	511,000	485,000	490,000	490,000
22010001	Electricity	300,000	300,000	300,000	300,000	300,000
22010002	Telephone	190,000	211,000	185,000	190,000	190,000
22020	Fuel and Oil	300,000	300,000	300,000	300,000	300,000
22020001	Vehicles	300,000	300,000	300,000	300,000	300,000
22030	Rent	391,000	391,000	--	--	--
22030001	Rental of Building	391,000	391,000	--	--	--
22040	Office Equipment & Furniture	80,000	80,000	80,000	80,000	80,000
22040001	<i>Of which Office Equipment</i>	55,000	55,000	55,000	55,000	55,000
22040002	Office Furniture	25,000	25,000	25,000	25,000	25,000
22050	Office Expenses <i>of which</i>	80,000	80,000	70,000	80,000	80,000
22050001	Postage	50,000	50,000	45,000	50,000	50,000
22050003	Office Sundries	30,000	30,000	25,000	30,000	30,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22060	Maintenance	30,000	30,000	30,000	30,000	30,000
	<i>of which:</i>					
22060001	Buildings	10,000	10,000	10,000	10,000	10,000
22060003	Plant & Equipment	20,000	20,000	20,000	20,000	20,000
22100	Publications & Stationery	100,000	100,000	100,000	100,000	100,000
	<i>of which:</i>					
22100003	Printing and Stationery	60,000	60,000	60,000	60,000	60,000
22100006	Publications	40,000	40,000	40,000	40,000	40,000
22900	Other Goods and Services	200,000	200,000	225,000	30,000	30,000
	<i>of which:</i>					
22900001	Uniforms	--	--	25,000	30,000	30,000
22900099	Miscellaneous Expenses	200,000	200,000	200,000	200,000	200,000
26	Grants	--	--	25,000	25,000	25,000
26313138	Grant in aid to Care Co (Rodrigues)	--	--	25,000	25,000	25,000
31	Acquisition of Non-Financial Assets	10,000,000	--	16,300,000	--	--
31112	Non-Residential Buildings	10,000,000	--	16,300,000	--	--
31112005	* Construction of Shelter for Victims of Abuses	10,000,000	--	--	--	--
31112804	Construction of Toilet for needy families	--	--	6,000,000	--	--
31112809	Housing assistance to Elderly	--	--	10,000,000	--	--
31112808	Social Security Centres, Infrastructure	--	--	300,000	--	--
	Total	19,027,541	9,231,541	24,816,602	8,598,541	8,598,541

* Item 31112005 transferred to Programme 402

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Sub-programme 40102: Social Safety Net

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	4,247,926	5,346,000	5,474,716	5,696,000	5,831,000
21110	Personal Emoluments	3,869,806	4,706,000	4,873,716	5,060,000	5,155,000
	<i>of which:</i>					
21110001	Basic Salary	2,956,317	3,651,000	3,902,400	3,950,000	4,000,000
21110003	Extra Remuneration	90,840	145,000	161,316	170,000	180,000
21110004	Allowances	574,728	579,000	485,000	590,000	600,000
21110009	End-of-Year Bonus	247,921	331,000	325,000	350,000	375,000
21111	Other Staff Costs	378,120	640,000	601,000	636,000	676,000
	<i>of which:</i>					
21111002	Travelling and Transport	177,120	352,000	350,000	375,000	400,000
21111100	Overtime	200,000	287,000	250,000	260,000	275,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	2,956,000	5,934,000	5,423,000	6,407,000	6,587,000
22010	Cost of Utilities	366,000	381,000	445,000	500,000	500,000
	<i>of which:</i>					
22010001	Electricity	186,000	201,000	225,000	250,000	250,000
22010002	Telephone	180,000	180,000	220,000	250,000	250,000
22020	Fuel and Oil	100,000	70,000	100,000	100,000	100,000
22020001	Vehicles	100,000	70,000	100,000	100,000	100,000
22030	Rent	--	697,000	700,000	697,000	697,000
22030001	Rental of Building	--	697,000	700,000	697,000	697,000
22040	Office Equipment & Furniture	55,000	55,000	55,000	55,000	55,000
	<i>of which:</i>					
22040001	Office Equipment	45,000	45,000	45,000	45,000	45,000
22040002	Office Furniture	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	55,000	55,000	53,000	100,000	120,000
	<i>of which:</i>					
22050001	Postage	30,000	30,000	28,000	50,000	60,000
22050003	Office Sundries	25,000	25,000	25,000	50,000	60,000
22060	Maintenance	20,000	20,000	20,000	60,000	75,000
22060003	Plant & Equipment	20,000	20,000	20,000	60,000	75,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22100	Publications & Stationery	110,000	126,000	100,000	145,000	165,000
	of which:					
22100003	Printing and Stationery	60,000	76,000	60,000	80,000	90,000
22100006	Publications	50,000	50,000	40,000	65,000	75,000
22120	Fees	1,200,000	3,200,000	3,000,000	3,300,000	3,400,000
	of which:					
22120001	Fees for medical boards and domiciliary visits	1,200,000	3,200,000	3,000,000	3,300,000	3,400,000
22900	Other Goods and Services	1,050,000	1,330,000	950,000	1,450,000	1,475,000
	of which:					
22900099	Miscellaneous Expenses	100,000	300,000	100,000	350,000	375,000
22900932	Remembrance Day Celebration	100,000	150,000	100,000	150,000	150,000
22900933	International Day for the Disabled	150,000	180,000	100,000	200,000	200,000
22900934	International Day for the Elderly	350,000	350,000	300,000	400,000	400,000
22900935	Poverty Alleviation	350,000	350,000	350,000	350,000	350,000
26	Grants	600,000	600,000	530,000	625,000	625,000
26313	Extra-Budgetary Units	600,000	600,000	530,000	625,000	625,000
26313125	Grant in Aid to Association of the Handicapped	400,000	400,000	330,000	400,000	400,000
26313126	Contribution to Local Organisation	200,000	200,000	200,000	225,000	225,000
27	Social Benefits	295,005,000	323,346,000	316,450,000	334,555,000	350,555,000
27110	Social Security Benefits in Cash	245,000,000	257,953,000	256,000,000	265,000,000	275,000,000
27110001	National Pension Fund (contributory)	245,000,000	257,953,000	256,000,000	265,000,000	275,000,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
27210	Social Assistance Benefits in Cash	49,555,000	64,943,000	60,050,000	69,105,000	75,105,000
	of which:					
27210002	Social Aid	43,000,000	56,091,000	52,000,000	60,000,000	65,000,000
27210003	Unemployment Hardship Relief	6,500,000	8,797,000	8,000,000	9,000,000	10,000,000
27210004	Family Allowance	5,000	5,000	--	5,000	5,000
27210009	Funeral Grants	50,000	50,000	50,000	100,000	100,000
27220	Social Assistance Benefits in Kind	450,000	450,000	400,000	450,000	450,000
27220003	Welfare of Vulnerable Groups	450,000	450,000	400,000	450,000	450,000
28	Other Expense	3,150,000	5,796,000	5,650,000	5,950,000	6,150,000
28212	Transfer to Households	3,150,000	5,796,000	5,650,000	5,950,000	6,150,000
	of which:					
28212006	Repatriation Expenses	50,000	50,000	50,000	50,000	50,000
28212012	S.C and H.S.C Exams Fees	3,000,000	5,646,000	5,500,000	5,800,000	6,000,000
28212013	Gifts to Centenarians	100,000	100,000	100,000	100,000	100,000
	Total	305,958,926	341,022,000	333,527,716	353,233,000	369,748,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 701: Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	9,427,199	10,222,000	9,521,350	12,707,180	14,163,750
21110	Personal Emoluments	8,535,143	8,157,000	8,368,350	10,168,700	11,149,500
	<i>of which:</i>					
21110001	Basic Salary	6,451,350	6,238,000	6,451,350	8,249,700	9,230,500
21110003	Extra Remuneration	147,756	199,000	199,000	199,000	199,000
21110004	Allowances	1,399,224	1,183,000	1,183,000	1,183,000	1,183,000
21110009	End-of-Year Bonus	536,813	537,000	535,000	537,000	537,000
21111	Other Staff Costs	892,056	2,065,000	1,153,000	2,538,480	3,014,250
	<i>of which:</i>					
21111002	Travelling and Transport	601,056	823,000	650,000	945,200	1,230,350
21111100	Overtime	288,000	1,239,000	500,000	1,589,280	1,779,900
21111200	Staff Welfare	3,000	3,000	3,000	4,000	4,000
22	Goods and Services	7,320,000	7,978,000	7,764,066	7,868,157	7,868,157
22010	Cost of Utilities	1,365,000	1,147,000	1,465,000	1,465,000	1,465,000
	<i>of which:</i>					
22010001	Electricity	900,000	900,000	1,000,000	1,000,000	1,000,000
22010002	Telephone	465,000	247,000	465,000	465,000	465,000
22020	Fuel and Oil	800,000	548,000	600,000	600,000	600,000
22020001	Vehicles	800,000	548,000	600,000	600,000	600,000
22030	Rent	--	--	542,066	548,157	548,157
22030001	Rental of Building	--	--	542,066	548,157	548,157
22040	Office Equipment & Furniture	50,000	113,000	45,000	50,000	50,000
	<i>of which:</i>					
22040001	Office Equipment	25,000	40,000	25,000	25,000	25,000
22040002	Office Furniture	25,000	73,000	20,000	25,000	25,000
22050	Office Expenses	140,000	115,000	102,000	115,000	115,000
	<i>of which:</i>					
22050001	Postage	80,000	55,000	52,000	55,000	55,000
22050003	Office Sundries	60,000	60,000	50,000	60,000	60,000
22060	Maintenance	50,000	110,000	95,000	150,000	150,000
	<i>of which:</i>					
22060001	Buildings	50,000	110,000	50,000	50,000	50,000
22060003	Plant and Equipment	--	--	45,000	100,000	100,000
22100	Publications & Stationery	215,000	166,000	190,000	215,000	215,000
	<i>of which:</i>					
22100003	Printing and Stationery	90,000	106,000	90,000	140,000	140,000
22100006	Publications	125,000	60,000	100,000	75,000	75,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

		Rs	Rs	Rs	Rs	Rs
<i>Item</i>	<i>Details</i>	<i>2011</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>No.</i>		<i>Estimates</i>	<i>Revised</i>	<i>Estimates</i>	<i>Planned</i>	<i>Planned</i>
22900	<i>Other Goods & Services</i>	4,700,000	5,779,000	4,725,000	4,725,000	4,725,000
	<i>of which:</i>					
22900001	<i>Uniforms</i>	--	--	25,000	25,000	25,000
22900099	<i>Miscellaneous Expenses</i>	4,600,000	5,679,000	4,600,000	4,600,000	4,600,000
22900950	<i>Conferences & Seminars</i>	100,000	100,000	100,000	100,000	100,000
26	<i>Grants</i>	150,000	150,000	150,000	150,000	150,000
26313	<i>Extra Budgetary Units</i>	150,000	150,000	150,000	150,000	150,000
	<i>Contribution to local organisation</i>	150,000	150,000	150,000	150,000	150,000
	<i>of which:</i>					
26313127	<i>(a) CRAC</i>	50,000	50,000	50,000	50,000	50,000
26313128	<i>(b) Edyc Epilepsy</i>	50,000	50,000	50,000	50,000	50,000
26313129	<i>(c) ABRO/Maurides (Breast Cancer)</i>	50,000	50,000	50,000	50,000	50,000
27	<i>Social Benefits</i>	5,000,000	5,500,000	6,000,000	6,000,000	6,000,000
27210	<i>Social Assistance Benefits</i>	5,000,000	5,500,000	6,000,000	6,000,000	6,000,000
27210008	<i>Assistance to patients needing specialised treatment</i>	5,000,000	5,500,000	6,000,000	6,000,000	6,000,000
31	<i>Acquisition of Non-Financial Assets</i>	7,500,000	8,500,000	8,000,000	8,000,000	12,000,000
31113	<i>Other Structures</i>	5,500,000	5,500,000	6,000,000	5,000,000	10,000,000
31113014	<i>Health Infrastructure Development Project</i>	5,500,000	5,500,000	6,000,000	5,000,000	10,000,000
31122	<i>Other Machinery and Equipment</i>	2,000,000	3,000,000	2,000,000	3,000,000	2,000,000
31122004	<i>Equipment and Furniture for Hospital and Health Centres</i>	2,000,000	3,000,000	2,000,000	3,000,000	2,000,000
	<i>Total</i>	29,397,199	32,350,000	31,435,416	34,725,337	40,181,907

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 702: Curative Services

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	110,517,512	114,044,000	108,948,897	112,488,897	112,488,897
21110	Personal Emoluments	102,753,272	103,785,000	100,818,397	104,358,397	104,358,397
	<i>of which:</i>					
21110001	Basic Salary	70,548,397	69,975,000	69,498,397	70,548,397	70,548,397
21110003	Extra Remuneration	1,965,612	2,755,000	2,755,000	2,755,000	2,755,000
21110004	Allowances	24,089,820	24,765,000	22,765,000	24,765,000	24,765,000
21110005	Extra Assistance	250,000	250,000	--	250,000	250,000
21110009	End-of-Year Bonus	5,899,443	6,040,000	5,800,000	6,040,000	6,040,000
21111	Other Staff Costs <i>of which</i>	7,764,240	10,259,000	8,130,500	8,130,500	8,130,500
21111002	Travelling and Transport	5,533,740	6,339,000	5,600,000	5,600,000	5,600,000
21111100	Overtime	2,200,000	3,885,000	2,500,000	2,500,000	2,500,000
21111200	Staff Welfare	30,500	35,000	30,500	30,500	30,500
22	Goods and Services	25,125,000	29,883,000	27,510,000	27,875,000	36,875,000
22010	Cost of Utilities <i>of which</i>	2,700,000	3,539,000	3,140,000	3,150,000	3,150,000
22010001	Electricity	2,100,000	2,939,000	2,500,000	2,500,000	2,500,000
22010002	Telephone	600,000	600,000	640,000	650,000	650,000
22020	Fuel and Oil	3,200,000	5,342,000	3,350,000	3,500,000	3,500,000
22020001	Vehicles	3,200,000	5,342,000	3,350,000	3,500,000	3,500,000
22040	Office Equipment & Furniture	75,000	75,000	70,000	75,000	75,000
	<i>of which:</i>					
22040001	Office Equipment	50,000	50,000	50,000	50,000	50,000
22040002	Office Furniture	25,000	25,000	20,000	25,000	25,000
22050	Office Expenses	30,000	72,000	30,000	30,000	30,000
22050003	Office Sundries	30,000	72,000	30,000	30,000	30,000
22060	Maintenance <i>of which</i>	70,000	158,000	70,000	70,000	70,000
22060001	Building	70,000	158,000	70,000	70,000	70,000
22070	Cleaning Services	100,000	100,000	70,000	100,000	100,000
22070006	Cleaning of office premises	100,000	100,000	70,000	100,000	100,000
22100	Publications & Stationery	50,000	97,000	50,000	50,000	50,000
22100003	Printing and Stationery	50,000	97,000	50,000	50,000	50,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22120	Fees	200,000	200,000	100,000	200,000	200,000
22120018	<i>Refund of subscription fees to professional bodies</i>	<i>200,000</i>	<i>200,000</i>	<i>100,000</i>	<i>200,000</i>	<i>200,000</i>
22140	Medical Supplies, drugs & equipment	13,000,000	15,000,000	15,350,000	15,000,000	15,000,000
22140001	<i>Medicines, drugs & vaccines</i>	<i>13,000,000</i>	<i>15,000,000</i>	<i>15,350,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
22900	Other Goods and Services	5,700,000	5,300,000	5,280,000	5,700,000	14,700,000
	<i>of which:</i>					
22900001	<i>Uniforms</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>800,000</i>	<i>1,000,000</i>	<i>10,000,000</i>
22900005	<i>Provision and stores</i>	<i>4,400,000</i>	<i>4,000,000</i>	<i>4,200,000</i>	<i>4,400,000</i>	<i>4,400,000</i>
22900021	<i>Clothing and bedding</i>	<i>150,000</i>	<i>150,000</i>	<i>180,000</i>	<i>150,000</i>	<i>150,000</i>
22900955	<i>Laundry Costs</i>	<i>150,000</i>	<i>150,000</i>	<i>100,000</i>	<i>150,000</i>	<i>150,000</i>
26	Grants	--	--	50,000	50,000	50,000
26313137	<i>Grant in aid to Blood Donors Association</i>	<i>--</i>	<i>--</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
31	Acquisition of Non-Financial Assets	1,000,000	1,500,000	4,000,000	2,000,000	2,500,000
31122	Other Machinery and Equipment	1,000,000	1,500,000	4,000,000	2,000,000	2,500,000
31122004	<i>Equipment and Furniture</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>4,000,000</i>	<i>2,000,000</i>	<i>2,500,000</i>
	Total	136,642,512	145,427,000	140,508,897	142,413,897	151,913,897

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 703: Primary Health Care and Public Health

Item	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	43,311,053	42,235,500	41,697,299	42,716,299	42,716,299
21110	Personal Emoluments	39,910,681	38,707,000	38,281,799	39,300,799	39,300,799
	<i>of which:</i>					
21110001	Basic Salary	28,852,799	28,259,000	28,852,799	28,852,799	28,852,799
21110003	Extra Remuneration	873,720	1,185,000	1,185,000	1,185,000	1,185,000
21110004	Allowances	7,765,596	6,844,000	5,844,000	6,844,000	6,844,000
21110009	End-of-Year Bonus	2,418,566	2,419,000	2,400,000	2,419,000	2,419,000
21111	Other Staff Costs	3,400,372	3,528,500	3,415,500	3,415,500	3,415,500
	<i>of which:</i>					
21111002	Travelling and Transport	1,984,872	2,463,000	2,000,000	2,000,000	2,000,000
21111100	Overtime	1,400,000	1,050,000	1,400,000	1,400,000	1,400,000
21111200	Staff Welfare	15,500	15,500	15,500	15,500	15,500
22	Goods and Services	5,681,000	5,822,000	7,347,000	8,046,000	8,071,000
22010	Cost of Utilities	784,000	863,000	850,000	866,000	866,000
	<i>of which:</i>					
22010001	Electricity	584,000	716,000	700,000	716,000	716,000
22010002	Telephone	200,000	147,000	150,000	150,000	150,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22020	Fuel and Oil	390,000	392,000	400,000	450,000	475,000
22020001	<i>Vehicles</i>	390,000	392,000	400,000	450,000	475,000
22040	Office Equipment & Furniture	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	10,000	10,000	10,000	10,000	10,000
22040002	<i>Office Furniture</i>	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	10,000	10,000	10,000	15,000	15,000
22050003	<i>Office Sundries</i>	10,000	10,000	10,000	15,000	15,000
22060	Maintenance	105,000	155,000	95,000	105,000	105,000
	<i>of which:</i>					
22060001	<i>Buildings</i>	70,000	90,000	70,000	70,000	70,000
22060003	<i>Plant and Equipment</i>	35,000	65,000	25,000	35,000	35,000
22100	Publications & Stationery	22,000	32,000	22,000	40,000	40,000
	<i>of which:</i>					
22100003	<i>Printing and Stationery</i>	20,000	20,000	20,000	25,000	25,000
22100006	<i>Publications</i>	2,000	12,000	2,000	15,000	15,000
22140	Medical supplies, drugs & equipment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
22140001	<i>Medicine, drugs and vaccines</i>	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	2,350,000	2,350,000	3,950,000	4,550,000	4,550,000
	<i>of which:</i>					
22900001	<i>Uniforms</i>	--	--	1,800,000	2,200,000	2,200,000
22900005	<i>Provision and stores</i>	2,000,000	2,000,000	1,800,000	2,000,000	2,000,000
22900021	<i>Clothing and bedding</i>	50,000	50,000	50,000	50,000	50,000
22900951	<i>Promotion for Healthy living</i>	300,000	300,000	300,000	300,000	300,000
	Total	48,992,053	48,057,500	49,044,299	50,762,299	50,787,299

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 704: Treatment and prevention of HIV & AIDS and Non-Communicable Diseases

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	1,137,795	1,079,000	1,077,000	1,079,000	1,079,000
21110	Personal Emoluments	1,002,635	933,000	931,000	933,000	933,000
	<i>of which:</i>					
21110001	Basic Salary	618,998	667,000	667,000	667,000	667,000
21110003	Extra Remuneration	15,120	24,000	24,000	24,000	24,000
21110004	Allowances	316,932	190,000	190,000	190,000	190,000
21110009	End-of-Year Bonus	51,585	52,000	50,000	52,000	52,000
21111	Other Staff Costs	135,160	146,000	146,000	146,000	146,000
	<i>of which:</i>					
21111002	Travelling and Transport	38,160	49,000	49,000	49,000	49,000
21111100	Overtime	96,000	96,000	96,000	96,000	96,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	85,000	85,000	103,500	103,500	103,500
22010	Cost of Utilities	60,000	60,000	60,000	60,000	60,000
	<i>of which:</i>					
22010001	Electricity	40,000	40,000	40,000	40,000	40,000
22010002	Telephone	20,000	20,000	20,000	20,000	20,000
22040	Office Equipment & Furniture	15,000	15,000	15,000	15,000	15,000
	<i>of which:</i>					
22040001	Office Equipment	10,000	10,000	10,000	10,000	10,000
22040002	Office Furniture	5,000	5,000	5,000	5,000	5,000
22050	Office Expenses	10,000	10,000	10,000	10,000	10,000
22050003	Office Sundries	10,000	10,000	10,000	10,000	10,000
22900	Other Goods and Services	--	--	18,500	18,500	18,500
22900001	Uniforms	--	--	18,500	18,500	18,500
	Total	1,222,795	1,164,000	1,180,500	1,182,500	1,182,500

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 705: Promotion and Development of Cooperatives

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	2,331,963	2,234,500	2,208,500	2,211,500	2,211,500
21110	Personal Emoluments <i>of which</i>	2,041,783	1,921,000	1,918,000	1,921,000	1,921,000
21110001	Basic Salary	1,720,155	1,704,000	1,704,000	1,704,000	1,704,000
21110003	Extra Remuneration	36,168	48,000	48,000	48,000	48,000
21110004	Allowances	142,596	26,000	26,000	26,000	26,000
21110009	End-of-Year Bonus	142,864	143,000	140,000	143,000	143,000
21111	Other Staff Costs <i>of which</i>	290,180	313,500	290,500	290,500	290,500
21111002	Travelling and Transport	259,680	283,000	260,000	260,000	260,000
21111100	Overtime	30,000	30,000	30,000	30,000	30,000
21111200	Staff Welfare	500	500	500	500	500
22	Goods and Services	187,000	425,129	615,934	615,934	615,934
22010	Cost of Utilities <i>of which</i>	65,000	52,000	52,000	52,000	52,000
22010001	Electricity	45,000	36,000	36,000	36,000	36,000
22010002	Telephone	20,000	16,000	16,000	16,000	16,000
22020	Rent <i>of which</i>	--	253,129	433,934	433,934	433,934
22030001	Rental of Building	--	253,129	433,934	433,934	433,934
22040	Office Equipment & Furniture	15,000	16,000	15,000	15,000	15,000
	<i>of which:</i>					
22040001	Office Equipment	7,500	8,000	7,500	7,500	7,500
22040002	Office Furniture	7,500	8,000	7,500	7,500	7,500
22050	Office Expenses <i>of which</i>	11,000	8,000	11,000	11,000	11,000
22050001	Postage	5,000	2,000	5,000	5,000	5,000
22050003	Office Sundries	6,000	6,000	6,000	6,000	6,000
22060	Maintenance	10,000	10,000	10,000	10,000	10,000
22060001	Buildings	10,000	10,000	10,000	10,000	10,000
22100	Publications & Stationery <i>of which</i>	11,000	11,000	11,000	11,000	11,000
22100003	Printing and Stationery	10,000	10,000	10,000	10,000	10,000
22100006	Publications	1,000	1,000	1,000	1,000	1,000
22900	Other Goods and Services <i>of which</i>	75,000	75,000	83,000	83,000	83,000
22900001	Uniforms	--	--	8,000	8,000	8,000
22900099	Miscellaneous Expenses	75,000	75,000	75,000	75,000	75,000
26	Grants	475,000	475,000	475,000	475,000	475,000
26313	Extra Budgetary Units	475,000	475,000	475,000	475,000	475,000
	<i>Contribution to local Organisation:</i>					
26313130	(a) Caisse Villageoise	300,000	300,000	300,000	300,000	300,000
26313131	(b) FACER	100,000	100,000	100,000	100,000	100,000
26313132	(c) RAMCF	75,000	75,000	75,000	75,000	75,000
	Total	2,993,963	3,134,629	3,299,434	3,302,434	3,302,434

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 706: Firefighting, Rescue and Fire Prevention

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	13,490,385	14,861,400	14,646,900	14,861,400	14,861,400
21110	Personal Emoluments	12,970,293	14,211,400	13,996,900	14,211,400	14,211,400
	<i>of which:</i>					
21110001	Basic Salary	10,983,900	10,983,900	10,983,900	10,983,900	10,983,900
21110003	Extra Remuneration	258,492	368,000	368,000	368,000	368,000
21110004	Allowances	813,360	1,945,000	1,745,000	1,945,000	1,945,000
21110009	End-of-Year Bonus	914,541	914,500	900,000	914,500	914,500
21111	Other Staff Costs	520,092	650,000	650,000	650,000	650,000
	<i>of which:</i>					
21111002	Travelling and Transport	517,092	647,000	647,000	647,000	647,000
21111200	Staff Welfare	3,000	3,000	3,000	3,000	3,000
22	Goods and Services	1,626,000	1,575,000	1,426,000	1,626,000	1,626,000
22010	Cost of Utilities	200,000	224,000	200,000	200,000	200,000
	<i>of which:</i>					
22010001	Electricity	140,000	158,000	140,000	140,000	140,000
22010002	Telephone	60,000	66,000	60,000	60,000	60,000
22020	Fuel and Oil	250,000	176,000	250,000	250,000	250,000
22020001	Vehicles	250,000	176,000	250,000	250,000	250,000
22040	Office Equipment & Furniture	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22040001	Office Equipment	10,000	10,000	10,000	10,000	10,000
22040002	Office Furniture	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	16,000	16,000	16,000	16,000	16,000
	<i>of which:</i>					
22050001	Postage	1,000	1,000	1,000	1,000	1,000
22050003	Office Sundries	15,000	15,000	15,000	15,000	15,000
22060	Maintenance of which	20,000	19,000	20,000	20,000	20,000
	<i>of which:</i>					
22060001	Buildings	20,000	19,000	20,000	20,000	20,000
22100	Publications & Stationery	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22100003	Printing and Stationery	15,000	15,000	15,000	15,000	15,000
22100006	Publications	5,000	5,000	5,000	5,000	5,000
22900	Other Goods and Services	1,100,000	1,100,000	900,000	1,100,000	1,100,000
	<i>of which:</i>					
22900001	Uniforms	1,000,000	1,000,000	800,000	1,000,000	1,000,000
22900099	Miscellaneous Expenses	100,000	100,000	100,000	100,000	100,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Item	Details	Rs	Rs	Rs	Rs	Rs
		2011	2011	2012	2013	2014
No.		Estimates	Revised	Estimates	Planned	Planned
31	Acquisition of Non Financial Assets	1,000,000	1,300,000	1,500,000	1,000,000	1,000,000
31112	Non-Residential Buildings	--	--	1,000,000	--	--
31112810	Construction of Fire Station at Mt Plaisir	--	--	1,000,000	--	--
31122	Other Machinery and Equipment	1,000,000	1,300,000	500,000	1,000,000	1,000,000
31122005	Firefighting Equipment	1,000,000	1,300,000	500,000	1,000,000	1,000,000
	Total	16,116,385	17,736,400	17,572,900	17,487,400	17,487,400

Programme 707: Management and Maintenance of Prisons

Item	Details	Rs	Rs	Rs	Rs	Rs
		2011	2011	2012	2013	2014
No.		Estimates	Revised	Estimates	Planned	Planned
21	Compensation of Employees	9,362,948	10,348,000	10,566,800	11,483,748	11,924,100
21110	Personal Emoluments	8,612,520	9,805,000	9,994,200	10,911,148	11,351,500
	<i>of which:</i>					
21110001	Basic Salary	6,944,260	7,128,000	7,128,000	7,128,000	7,128,000
21110003	Extra Remuneration	161,112	239,000	239,000	239,000	239,000
21110004	Allowances	929,148	1,860,000	2,027,200	2,929,148	3,369,500
21110009	End-of-Year Bonus	578,000	578,000	600,000	615,000	615,000
21111	Other Staff Cost <i>of which</i>	750,428	543,000	572,600	572,600	572,600
21111002	Travelling and Transport	748,428	541,000	570,600	570,600	570,600
21111200	Staff Welfare	2,000	2,000	2,000	2,000	2,000
22	Goods and Services	1,118,000	1,583,000	1,313,000	1,528,000	1,528,000
22010	Cost of Utilities <i>of which</i>	230,000	190,000	210,000	210,000	210,000
22010001	Electricity	170,000	130,000	150,000	150,000	150,000
22010002	Telephone	60,000	60,000	60,000	60,000	60,000
22020	Fuel and Oil	75,000	140,000	140,000	140,000	140,000
22020001	Vehicles	75,000	140,000	140,000	140,000	140,000
22040	Office Equipment & Furniture	15,000	15,000	15,000	15,000	15,000
	<i>of which:</i>					
22040001	Office Equipment	7,500	7,500	7,500	7,500	7,500
22040002	Office Furniture	7,500	7,500	7,500	7,500	7,500
22050	Office Expenses <i>of which</i>	9,000	9,000	9,000	9,000	9,000
22050001	Postage	2,000	2,000	2,000	2,000	2,000
22050003	Office Sundries	7,000	7,000	7,000	7,000	7,000
22060	Maintenance	40,000	40,000	65,000	65,000	65,000
22060001	Buildings	40,000	40,000	40,000	40,000	40,000
22060003	Plant and Equipment	--	--	25,000	25,000	25,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22100	Publications & Stationery <i>of which</i>	19,000	59,000	19,000	59,000	59,000
22100003	<i>Printing and Stationery</i>	13,000	13,000	13,000	13,000	13,000
22100006	<i>Publications</i>	6,000	46,000	6,000	46,000	46,000
22900	Other Goods and Services <i>of which</i>	730,000	1,130,000	855,000	1,030,000	1,030,000
22900001	<i>Uniforms</i>	--	300,000	225,000	300,000	300,000
22900005	<i>Provision and Stores</i>	600,000	653,000	500,000	600,000	600,000
22900099	<i>Miscellaneous Expenses</i>	130,000	177,000	130,000	130,000	130,000
31	Acquisition of Non-Financial Assets	--	--	500,000	500,000	500,000
31112	Non-Residential Buildings	--	--	500,000	500,000	500,000
31112811	<i>Infrastructure to Prisons Building</i>	--	--	500,000	500,000	500,000
	Total	10,480,948	11,931,000	12,379,800	13,511,748	13,952,100

Programme 708: Probation and Social Rehabilitation

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	1,167,600	1,205,300	1,609,500	1,845,800	2,104,450
21110	Personal Emoluments <i>of which</i>	1,099,140	1,120,000	1,520,600	1,754,700	2,011,650
21110001	<i>Basic Salary</i>	996,300	984,000	1,344,000	1,546,300	1,775,900
21110003	<i>Extra Remuneration</i>	20,160	31,000	36,600	42,800	48,400
21110004	<i>Allowances</i>	--	20,000	30,000	35,000	35,000
21110009	<i>End-of-Year Bonus</i>	82,680	85,000	110,000	130,600	152,350
21111	Other Staff Costs <i>of which</i>	68,460	85,300	88,900	91,100	92,800
21111002	<i>Travelling and Transport</i>	68,160	85,000	88,400	90,600	92,300
21111200	<i>Staff Welfare</i>	300	300	500	500	500
22	Goods and Services	136,500	162,500	202,500	202,500	202,500
22010	Cost of Utilities <i>of which</i>	39,000	65,000	65,000	65,000	65,000
22010001	<i>Electricity</i>	25,000	32,000	32,000	32,000	32,000
22010002	<i>Telephone</i>	14,000	33,000	33,000	33,000	33,000
22020	Fuel and Oil	15,000	15,000	15,000	15,000	15,000
22020001	<i>Vehicles</i>	15,000	15,000	15,000	15,000	15,000
22040	Office Equipment & Furniture	35,000	35,000	35,000	35,000	35,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	20,000	20,000	20,000	20,000	20,000
22040002	<i>Office Furniture</i>	15,000	15,000	15,000	15,000	15,000

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22050	Office Expenses	6,500	6,500	6,500	6,500	6,500
	<i>of which:</i>					
22050001	Postage	1,500	1,500	1,500	1,500	1,500
22050003	Office Sundries	5,000	5,000	5,000	5,000	5,000
22060	Maintenance	6,000	6,000	6,000	6,000	6,000
22060001	Buildings	6,000	6,000	6,000	6,000	6,000
22100	Publications & Stationery	15,000	15,000	15,000	15,000	15,000
	<i>of which:</i>					
22100003	Printing and Stationery	10,000	10,000	10,000	10,000	10,000
22100006	Publications	5,000	5,000	5,000	5,000	5,000
22900	Other Goods and Services	20,000	20,000	60,000	60,000	60,000
	<i>of which:</i>					
22900001	Uniforms	--	--	40,000	40,000	40,000
22900099	Miscellaneous Expenses	20,000	20,000	20,000	20,000	20,000
26	Grant	--	--	700,000	700,000	700,000
26313	Extra Budgeted Units	--	--	700,000	700,000	700,000
26313136	Grant in aid for the running of the probation Home/Hostel	--	--	700,000	700,000	700,000
31	Acquisition of Non-Financial Assets	--	--	1,200,000	--	--
31112	Non-Residential Buildings	--	--	1,200,000	--	--
31112812	Youth Rehabilitation/Quarters at La Ferme	--	--	1,200,000	--	--
	Total	1,304,100	1,367,800	3,712,000	2,748,300	3,006,950

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

PART D :INPUTS - HUMAN RESOURCES

I. FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2011	2012	2011	2012	2011	2012	2011	2012
401	Social Security	32	27	7	12	2	--	41	39
40101	<i>Management of Social Affairs</i>	17	14	3	5	2	--	22	19
40102	<i>Social Safety Net</i>	15	13	4	7	--	--	19	20
701	Policy and Management	24	21	4	7	2	2	30	30
702	Curative Services	280	310	98	80	1	--	379	390
703	Primary Health Care and Public Health	147	148	26	28	--	--	173	176
704	Treatment and Prevention of HIV and AIDS and Non-Communicable Diseases	1	6	8	3	--	--	9	9
705	Promotion and Development of Cooperatives	5	5	3	3	--	--	8	8
706	Fire Fighting, Rescue and Fire Prevention	28	35	30	23	--	--	58	58
707	Management and Maintenance of Prisons	23	24	11	10	--	--	34	34
708	Probation and Social Rehabilitation	2	3	3	3	--	--	5	6
	Total Funded Position	542	579	190	169	5	2	737	750

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES / SUB-PROGRAMMES

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 401: Social Security		43	41	39
Sub-Programme 40101: Management of Social Affairs		20	22	19
	Commissioner	--	1	--
08 41 55	Higher Executive Officer (Rodrigues)	1	1	1
08 29 49	Executive Officer (Rodrigues)	2	2	2
08 34 55	Confidential Clerk/Senior Confidential Clerk	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	6	6	6
08 18 40	Word Processing Operator	1	1	1
08 17 44		1	1	1
08 17 39		1	1	1
24 13 36	Driver	4	4	4
24 13 31		4	4	4
24 14 37	Driver (on Roster)	--	2	--
24 14 32		--	2	--
24 07 27	Stores Attendant	1	1	1
24 10 30	Office Caretaker	1	1	1
24 06 24	Lorry Loader	1	--	--
24 02 21	General Worker	1	1	1
24 02 16		1	1	1
Sub-Programme 40102: Social Safety Net		23	19	20
23 49 60	Principal Social Security Officer	1	--	--
23 42 55	Senior Social Security Officer	1	1	1
23 35 52	Higher Social Security Officer	5	3	3
23 21 49	Social Security Officer	5	5	5
09 20 48	Community Health Rehabilitation Officer	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	6	5	6
08 18 40		6	5	6
24 07 27	Social Security Attendant	3	3	3
24 06 25	Handy Worker	1	1	1

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 701: Policy and Management		32	30	30
	Commissioner	1	1	1
02 00 87	Departmental Head	1	1	1
08 41 55	Higher Executive Officer (Rodrigues)	2	2	2
08 29 49	Executive Officer (Rodrigues)	2	2	2
08 34 55	Confidential Clerk/Senior Confidential Clerk	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	10	10	10
08 18 40				

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
08 17 44	Word Processing Operator	2	2	2
08 17 39				
22 12 39	Receptionist/Telephone Operator	1	1	1
25 14 37	Painter	1	1	1
24 10 30	Office Caretaker	2	2	2
24 06 25	Handy Worker	2	2	2
24 13 36	Driver	5	3	3

**COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM
INSTITUTIONS**

Programme 702: Curative Services		398	379	390
09 00 85	Health Director	1	1	1
09 59 75	Medical and Health Officer/Senior Medical Health Officer	7	6	8
09 58 75	Dental Surgeon/Senior Dental Surgeon	1	1	1
09 71 85	Specialist/Senior Specialist	7	7	7
11 44 67	Hospital Administrator	1	--	--
09 49 67	Pharmacist	1	--	--
19 45 67	Nutritionist	1	1	1
09 55 66	Principal Medical Laboratory Technician	1	1	1
11 24 53	Head Catering Unit	1	1	1
11 21 46	Catering Supervisor	3	3	3
11 29 49	Executive Officer (Health Services) (non shift)	1	--	--
09 59 71	Nursing Administrator (Male)	1	1	1
09 59 71	Nursing Administrator (Female)	1	--	--
09 53 65	Nursing Supervisor (Male)	3	3	3
09 53 65	Nursing Supervisor (Female)	3	3	3
09 51 62	Senior Medical Laboratory Technician	1	1	1
09 35 58	Medical Laboratory Technician	2	2	2
09 18 21	Student Medical Laboratory Technician	3	3	3
09 33 55	Blood Bank Officer	1	1	1
09 48 61	Ward Manager (Male)	1	--	1
09 48 61	Ward Manager (Female)	1	--	1
09 43 57	Charge Nurse (Male)	11	11	11
09 43 57	Charge Nurse (Female)	13	10	13
09 63 79	Community Physician	1	1	1

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
11 46 58	Hospital Administrative Assistant	1	1	1
11 29 49	Steward	1	--	--
09 42 55	Senior Community Midwife (To be restyled Principal Midwife salary code 09 44 58 in CEO 2012	1	1	1
09 36 52	Community Midwife (To be restyled Senior Midwife salary code 09 36 55 in C.E.O 2012	3	3	3
09 38 55	Senior Midwife	1	1	1
09 24 50	Midwife	16	16	16
09 16 18	Student Midwife	--	--	--
09 17 46	Physiotherapy Assistant	2	2	2
09 28 53	Nursing Officer	68	68	59
09 16 18	Student Nurse	--	20	32
09 41 57	Community Health Nursing Officer	1	1	1
09 18 45	Community Health Care Officer	1	1	1
09 19 48	Health Care Assistant (General)	10	5	5
09 48 60	Senior Medical Imaging Technician	1	1	1
09 33 55	Medical Imaging Technologist	2	2	2
09 16 18	Student Medical Imaging Technician	--	--	--
09 31 48	Senior Radiographic Assistant	1	1	1
09 15 43	Radiographic Assistant	2	2	2
09 20 48	E.C.G Technician (Male)	1	1	1
10 20 48	E.C.G Technician (Female)	1	1	1
22 21 48	Bio Medical Engineering Technician	1	1	1
09 34 48	Senior Dental Assistant	1	1	1
09 17 45	Dental Assistant	1	1	1
09 37 53	Senior Health Records Clerk	1	1	1
09 17 46	Health Records Clerk	10	10	10
20 29 49	Statistical Assistant (Rodrigues)	1	1	1

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
09 10 41	Linen Officer	1	1	1
24 14 36	Senior Hospital Care Attendant (Shift)	14	14	14
09 50 61	Pharmacy Stores Manager	1	1	1
09 55 64	Principal Pharmacy Dispenser	1	1	1
09 43 57	Senior Pharmacy Dispenser	1	1	1
09 27 53	Pharmacy Dispenser	8	8	8
09 16 18	Student Pharmacy Dispenser	2	2	2
24 21 40	Ambulance Driver (Shift)	18	18	18
24 13 32	Hospital Care Attendant (Shift)	65	65	65
24 15 34	Cook (on Roster)	8	8	8
24 14 41	Laboratory Attendant	2	2	2
24 14 37	Mortuary Attendant	2	2	2
24 09 29	Laundry Attendant (on Roster)	10	10	10
24 13 32	Ambulance Attendant (Shift)	10	10	10
24 14 37	Incinerator Operator	1	1	1
24 06 24	Sanitary Attendant	5	2	2
24 18 36	Gangman	3	--	--
22 15 41	Telephonist	6	6	6
08 13 41	Receptionist (Health Services)	1	--	1
24 06 25	Handy Worker	2	2	2
24 02 21	General Worker	18	10	10
24 02 16				
24 10 30	Gardener/Nurseryman	3	2	2
25 14 37	Carpenter	2	1	1
25 14 37	Tinsmith	1	1	1
25 14 37	Plumber and Pipe Fitter	1	--	--
25 17 37	Diesel Fitter Mechanic	1	1	1
25 32 45	Foreman	1	1	1
24 14 37	Driver (on Roster)	6	6	6

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
24 14 32				
21 10 31	Storekeeper	2	2	2
25 14 37	Electrician	2	2	2
25 14 37	Mason	2	--	--
25 07 27	Tradesman Assistant (Blacksmith)	2	--	--
25 07 27	Tradesman Assistant (Painter)	3	--	--
25 07 27	Tradesman Assistant (Mason)	1	--	--
24 06 24	Gateman	2	--	--

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Programme 703: Primary Health Care and Public Health		194	173	176
09 59 75	Medical Health Officer/Senior Medical Health Officer	1	1	1
09 58 75	Dental Surgeon/Senior Dental Surgeon	1	1	1
18 53 62	Principal Health Inspector	1	1	1
18 45 59	Senior Health Inspector	1	1	1
18 28 55	Health Inspector	1	1	1
11 21 46	Catering Supervisor	2	1	1
09 43 57	Charge Nurse (Male)	6	4	6
09 43 57	Charge Nurse (Female)	2	2	2
09 24 50	Midwife	9	9	9
09 28 53	Nursing Officer	35	35	35
09 41 57	Community Health Nursing Officer	2	2	2
09 20 48	Community Health Rehabilitation Officer	--	--	--
09 18 45	Community Health Care Officer	7	7	7
09 17 45	Dental Assistant	2	2	2
18 18 20	Trainee Health Inspector	--	1	1
09 33 49	Higher Health Records Clerk	2	2	2
09 17 46	Health Records Clerk	2	2	2
09 10 41	Linen Officer	2	2	2
24 14 36	Senior Hospital Care Attendant (Shift)	4	3	4
09 43 57	Senior Pharmacy Dispenser	1	1	1
09 27 53	Pharmacy Dispenser	2	2	2
24 21 40	Ambulance Driver (Shift)	10	7	7
24 13 32	Hospital Care Attendant (Shift)	48	48	48
24 15 34	Cook (on Roster)	4	4	4

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
24 13 32	Ambulance Attendant (Shift)	10	10	10
24 18 36	Gangman	--	--	--
24 02 21	General Worker	15	8	8
24 02 16				
24 09 29	Watchman	22	14	14
24 10 30	Insecticide Sprayerman	1	1	1
24 06 24	Sanitary Attendant	1	1	1
Programme 704: Treatment and Prevention of HIV and AIDS and Non-Communicable Diseases		10	9	9
09 59 75	Medical Health Officer/Senior Medical Health Officer Supervisor/Senior Supervisor (Female) (Family Planning)	1	1	1
09 40 52		2	2	2
09 28 53	Nursing Officer	2	2	2
10 26 55	Communication Officer	1	--	--
09 63 79	Community Physician	1	1	1
09 43 57	Charge Nurse (Female)	1	1	1
09 24 50	Midwife	1	1	1
09 33 49	Higher Health Records Clerk	1	1	1
Programme 705: Promotion and Development of Cooperatives		10	8	8
18 53 63	Officer in Charge, Co-operative	1	1	1
18 48 60	Assistant Officer in Charge, Co-operative	1	1	1
18 44 58	Senior Co-operative Officer	1	1	1
18 25 52	Co-operative Officer	5	3	3
	Trainee Co-operative Officer	--	--	--
24 10 30	Office Caretaker	1	1	1
24 14 37	Driver (on Roster)	1	1	1
24 14 32				

COMMISSION FOR HEALTH, COOPERATIVE, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 706: Fire Fighting, Rescue and Fire Prevention		59	58	58
07 57 65	Officer in Charge, Fire Services	1	1	1
07 44 57	Senior Station Officer	1	1	1
07 39 54	Station Officer	5	5	5
07 37 51	Sub Officer	5	5	5
07 22 48	Firefighter	42	42	42
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2
08 18 40				
21 10 31	Storekeeper	1	1	1
24 02 21	General Worker	2	1	1
24 02 16				
Programme 707: Management and Maintenance of Prisons		42	34	34
17 48 60	Assistant Superintendent of Prisons	1	1	1
17 42 54	Principal Prisons Officer	2	2	2
24 10 30	Prisons Attendant (on roster)	1	--	1
17 37 51	Prisons Officer Grade I (Personal)	--	8	8
17 22 51	Prisons Officer/Senior Prisons Officer	32	17	17
17 22 51	Female Prisons Officer/Senior Female Prisons Officer	6	6	5
Programme 708: Probation and Social Rehabilitation		6	5	6
23 47 60	Officer in Charge, Probation Service (New Grade)	1	--	1
23 43 57	Senior Probation Officer	1	1	1
23 26 54	Probation Officer	2	2	2
24 06 25	Handy Worker	1	1	1
24 02 21	General Worker	1	1	1
Total Funded Positions		794	737	750