Vote: 174  Mubende Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To be a center of excellence in providing both specialized and general curative, preventive, health promotion and rehabilitative services to the community in our catchment area.

II. Strategic Objective

a. To improve the quality and productivity of the people by enhancing good health through increasing awareness and uptake of disease prevention interventions.

b. To reduce Maternal and Neo Natal Mortality.

c. To contribute to the body of knowledge in health care through training, research and disseminating best practices.

d. To combat HIV/AIDS, TB, Malaria and other infectious diseases.

e. To strengthen collaboration with other stakeholders.

f. To build a formidable and highly motivated and committed health care work force.

III. Major Achievements in 2018/19

1. Inpatients: BOR 67.5% with 7,778 inpatient admissions, 3.8 days average length of stay, 802 cesarean section deliveries/1,708 normal deliveries, and 1,084 major surgeries.

2. Out patients: 0.086% decrease in specialists clinic outpatient attendances. (39,406 attendances)

3. Diagnostic investigations: 20.6% decrease. (1,717 x-ray examinations, 1,380 ultra sound examinations and 30,139 lab tests)

4. Immunization: 14,442 immunizations

5. Prevention and rehabilitation services: 4,603 antenatal attendances, 1,174 family planning contacts, 100% HIV+ mothers started on ART.

6. Hospital Construction/Rehabilitation; The project has stagnated at the roofing level due to inadequate funding resulting in unpaid interim certificates of completion. The debt has however been reduced from 2.5 billion to 1.5 billion. The construction of the covered work way to private wing, administration and partially to psychiatry is ongoing with works at around 40%.

7. Purchase of office furniture: Furniture worth 10 million has been purchased and delivered.

8. Purchase of medical equipment: Contract has been awarded and delivery is expected by the end of third quarter.

IV. Medium Term Plans

In the medium term management is to continue strengthening the private wing to generate financial resources to support other service areas and motivate health workers, complete construction of the medical/pediatric/private/pathology block, seek to improve solar power and water harvesting to ensure constant service delivery. Continue to strengthen systems to promote efficiency and effectiveness. Continue to allocate resources effectively to improve service delivery and fill the vacant positions to improve specialized services.
V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

<table>
<thead>
<tr>
<th>Recurrent</th>
<th>Wage</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Outturn</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2018/19</td>
<td>2019/20</td>
<td>2020/21</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2019/20</td>
<td>2020/21</td>
<td>2021/22</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2022/23</td>
<td>2023/24</td>
<td>2023/24</td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>Wage</td>
<td>2.482</td>
<td>5.226</td>
<td>5.226</td>
</tr>
<tr>
<td>Recurrent</td>
<td>Non Wage</td>
<td>0.936</td>
<td>1.179</td>
<td>0.674</td>
</tr>
</tbody>
</table>

Dev. GoU Total: 4.476

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item
VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>FY 2017/18 Outturn</th>
<th>FY 2018/19</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Spent By End Dec</td>
<td>2019-20 Proposed Budget</td>
</tr>
<tr>
<td>56 Regional Referral Hospital Services</td>
<td>4.616</td>
<td>7.919</td>
<td>3.757</td>
</tr>
<tr>
<td>02 Mubende Referral Hospital Internal Audit</td>
<td>0.010</td>
<td>0.010</td>
<td>0.005</td>
</tr>
<tr>
<td>03 Mubende Regional Maintenance</td>
<td>0.082</td>
<td>0.082</td>
<td>0.041</td>
</tr>
<tr>
<td>1004 Mubende Rehabilitation Referral Hospital</td>
<td>0.675</td>
<td>1.162</td>
<td>1.154</td>
</tr>
<tr>
<td>1482 Institutional Support to Mubende Regional Hospital</td>
<td>0.383</td>
<td>0.152</td>
<td>0.010</td>
</tr>
<tr>
<td>Total for the Vote</td>
<td>4.616</td>
<td>7.919</td>
<td>3.757</td>
</tr>
</tbody>
</table>

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme: 56 Regional Referral Hospital Services
Programme Objective: To provide specialized and general health care services, preventive, rehabilitative and health promotion services.
Responsible Officer: Dr. Andema Alex

Programme Outcome: Quality and accessible Regional Referral Hospital Services

1. Improved quality of life at all levels

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019/20</td>
</tr>
<tr>
<td></td>
<td>Baseline</td>
</tr>
<tr>
<td>Bed Occupancy Rate (BOR)</td>
<td>70%</td>
</tr>
<tr>
<td>Percentage increase of diagnostic investigations carried out.</td>
<td>10%</td>
</tr>
<tr>
<td>Percentage increase of specialised clinic outpatients attendances</td>
<td>5%</td>
</tr>
</tbody>
</table>

SubProgramme: 01 Mubende Referral Hospital Services

Output: 01 Inpatient services

No. of in-patients (Admissions) | 16,000 | 16,800 | 17,640
Average Length of Stay (ALOS) - days | 4 | 4 | 4
**Vote: 174  Mubende Referral Hospital**

<table>
<thead>
<tr>
<th>Output: 02 Outpatient services</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Bed Occupancy Rate (BOR)</td>
<td>70</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>Number of Major Operations (including Cesarian section)</td>
<td>3,900</td>
<td>4,290</td>
<td>4,720</td>
</tr>
</tbody>
</table>

**Output: 04 Diagnostic services**

<table>
<thead>
<tr>
<th>Output: 05 Hospital Management and support services</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total general outpatients attendances</td>
<td>17,500</td>
<td>18,370</td>
<td>19,300</td>
</tr>
<tr>
<td>Number of specialised clinic attendances</td>
<td>85,000</td>
<td>89,250</td>
<td>93,700</td>
</tr>
<tr>
<td>Referral cases in</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
</tbody>
</table>

**Output: 06 Prevention and rehabilitation services**

<table>
<thead>
<tr>
<th>Output: 07 Immunisation Services</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of laboratory tests carried out</td>
<td>75,000</td>
<td>78,750</td>
<td>82,690</td>
</tr>
<tr>
<td>No. of patient x-rays (imaging) taken</td>
<td>2,950</td>
<td>3,100</td>
<td>3,250</td>
</tr>
<tr>
<td>Number of Ultra Sound Scans</td>
<td>1,785</td>
<td>1,850</td>
<td>1,950</td>
</tr>
</tbody>
</table>

**Output: 05 Hospital Management and support services**

<table>
<thead>
<tr>
<th>Output: 06 Prevention and rehabilitation services</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Timely payment of salaries and pensions by the 28</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Quarterly financial reports submitted timely</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Output: 07 Immunisation Services**

| Number of Children immunized (All immunizations) | 35,300 | 37,000 | 38,850 |

**SubProgramme: 02 Mubende Referral Hospital Internal Audit**

<table>
<thead>
<tr>
<th>Output: 05 Hospital Management and support services</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Timely payment of salaries and pensions by the 28</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Quarterly financial reports submitted timely</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**SubProgramme: 03 Mubende Regional Maintenance**

<table>
<thead>
<tr>
<th>Output: 05 Hospital Management and support services</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Timely payment of salaries and pensions by the 28</td>
<td>Yes</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>Quarterly financial reports submitted timely</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**SubProgramme: 1004 Mubende Rehabilitation Referral Hospital**

<table>
<thead>
<tr>
<th>Output: 08 Hospital Construction/rehabilitation</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of wards/buildings constructed/rehabilitated</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
</tbody>
</table>

**IX. Major Capital Investments And Changes In Resource Allocation**

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5 Billion)**
Vote: 174  Mubende Referral Hospital

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Dec</td>
</tr>
<tr>
<td>Vote 174 Mubende Referral Hospital</td>
<td></td>
</tr>
<tr>
<td>Program : 08 56 Regional Referral Hospital Services</td>
<td></td>
</tr>
<tr>
<td>Development Project : 1004 Mubende Rehabilitation Referral Hospital</td>
<td></td>
</tr>
<tr>
<td>Output: 08 56 80 Hospital Construction/rehabilitation</td>
<td></td>
</tr>
<tr>
<td>Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Continue construction of the medical/pediatric/pathology/private complex and have the roofing completed, plastering and start on metal works and plumbing. Pay retention for renovation of medical ward and extension of three phase power line to stores Pay retention for renovation of medical ward and extension of three phase power line to stores</td>
<td>The project has stagnated due to accumulated debts of unpaid interim certificates amounting to 2.5b out of which only 900m has been paid for this FY. Payment effected for the debt To roof and start plastering, wiring, plumbing and metal works on the surgical/pediatrics/pathology complex project Walkway interconnecting to private wing, administration and Psychiatry units.</td>
</tr>
<tr>
<td>Total Output Cost(Ushs Thousand)</td>
<td>908,000</td>
</tr>
<tr>
<td>Gou Dev’t:</td>
<td>908,000</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The entity continues to face the challenge of being heavily indebted including arrears for interim certificates for the construction of the medical/pediatric/private/pathology block standing at 1.5bn all resulting from inadequate funding, vacant staff positions especially for senior clinicians, rampant power outages that put pressure on fuel to run generators for more than 50% of the time with most of the wards still dilapidated. The vote also experiences shortage of medicines and sundries. Inadequate supply of blood continues to be a major challenge contributing over 50% percent of the referrals and being a major contributory cause to maternal mortality.

Plans to improve Vote Performance

In order to improve performance resource allocation is effectively done to address service delivery issues, clear part of the existing debts, strengthen supervision and seek to allocate resources to address utility costs by providing solar energy and installing submersible water pump.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Draft Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 0856 Regional Referral Hospital Services</td>
<td>0.00</td>
<td>0.18</td>
</tr>
<tr>
<td>Recurrent Budget Estimates</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Mubende Referral Hospital Services</td>
<td>0.00</td>
<td>0.18</td>
</tr>
<tr>
<td>Mildmay Uganda</td>
<td>0.00</td>
<td>0.18</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>0.00</td>
<td>0.18</td>
</tr>
</tbody>
</table>
**Vote: 174**  
Mubende Referral Hospital

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

#### Table 12.1: Cross- Cutting Policy Issues

<table>
<thead>
<tr>
<th>Issue Type</th>
<th>HIV/AIDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective :</strong></td>
<td>To test and treat infected clients enabling them live healthy and longer productive lives</td>
</tr>
<tr>
<td><strong>Issue of Concern :</strong></td>
<td>Increased incidence of HIV in the community with high risk among key populations</td>
</tr>
<tr>
<td><strong>Planned Interventions :</strong></td>
<td>Test and treat. Safe male circumcision. Post exposure prophylaxis to all exposed staff. Health education. Treatment of all HIV+ pregnant mothers to eliminate infection of mother to child in new born.</td>
</tr>
<tr>
<td><strong>Budget Allocation (Billion) :</strong></td>
<td>1.640</td>
</tr>
<tr>
<td><strong>Performance Indicators:</strong></td>
<td>Number of clients tested. Number of clients on treatment. Number of males circumcised. Number of HIV+ mothers on treatment. Number of HIV- negative babies born to HIV+ mothers.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Issue Type</th>
<th>Gender</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective :</strong></td>
<td>To offer equal access to health services with emphasis on the disadvantaged</td>
</tr>
<tr>
<td><strong>Issue of Concern :</strong></td>
<td>Affirmative action in regard to equal access of health care services irrespective of gender and age.</td>
</tr>
<tr>
<td><strong>Planned Interventions :</strong></td>
<td>Provision of free maternal child health services. Provision of delivery beds to disabled mothers. Free services for gender based violence victims. Male involvement in reproductive health services. Baby friendly environment</td>
</tr>
<tr>
<td><strong>Budget Allocation (Billion) :</strong></td>
<td>0.060</td>
</tr>
<tr>
<td><strong>Performance Indicators:</strong></td>
<td>Number of mothers delivered. Number of delivery beds for disabled mothers. Number of gender violence victims served. Number of children below five attended to.</td>
</tr>
</tbody>
</table>

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

<table>
<thead>
<tr>
<th>Title</th>
<th>Salary Scale</th>
<th>Number Of Approved Positions</th>
<th>Number Of Filled Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultant Radiologist</td>
<td>U1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Consultant (ENT)</td>
<td>U1SE</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Consultant (Orthopaedics)</td>
<td>U1SE</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Consultant (Public Health)</td>
<td>U1SE</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Consultant Anesthesia</td>
<td>U1SE</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>MOSG (Obs/Gyn)</td>
<td>U2</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>MOSG (Opthalmology)</td>
<td>U2SC</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>MOSG (Psychiatry)</td>
<td>U2SC</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>MOSG (Radiology)</td>
<td>U2SC</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>MOSG - Internal Medicine</td>
<td>U2SC</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>MOSG - Surgery</td>
<td>U2SC</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>MOSG Public health</td>
<td>U3</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Senior Hospital Administrator</td>
<td>U3L</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Senior Records Officer</td>
<td>U3L</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>
## Table 13.2 Staff Recruitment Plan

<table>
<thead>
<tr>
<th>Post Title</th>
<th>Salary Scale</th>
<th>No. Of Approved Posts</th>
<th>No Of Filled Posts</th>
<th>Vacant Posts</th>
<th>No. of Posts Cleared for Filling FY2019/20</th>
<th>Gross Salary Per Month (UGX)</th>
<th>Total Annual Salary (UGX)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounts Assistant</td>
<td>U7U</td>
<td>3</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>755,562</td>
<td>9,066,744</td>
</tr>
<tr>
<td>Assistant Medical Records Officer</td>
<td>U5L</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>959,518</td>
<td>11,514,216</td>
</tr>
<tr>
<td>Assistant Supplies Officer</td>
<td>U5L</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>479,759</td>
<td>5,757,108</td>
</tr>
<tr>
<td>Laboratory Technician</td>
<td>U5SC</td>
<td>3</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Stores Assistant</td>
<td>U6U</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accounts Assistant</td>
<td>U7U</td>
<td>3</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>755,562</td>
<td>9,066,744</td>
</tr>
<tr>
<td>Office Attendant</td>
<td>U8L</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Driver</td>
<td>U8U</td>
<td>5</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Consultant (medicine)</td>
<td>US1E</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Consultant (O&amp;G)</td>
<td>US1E</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Consultant (Paediatrics)</td>
<td>US1E</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Consultant (Surgery)</td>
<td>US1E</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 174  Mubende Referral Hospital

<table>
<thead>
<tr>
<th>Position</th>
<th>Code</th>
<th>No. of Employees</th>
<th>Grade 1</th>
<th>Grade 2</th>
<th>Grade 3</th>
<th>Grade 4</th>
<th>Total Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultant (Public Health)</td>
<td>U1SE</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>2,628,078</td>
<td>31,536,936</td>
</tr>
<tr>
<td>Consultant Anesthesia</td>
<td>U1SE</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>2,628,078</td>
<td>31,536,936</td>
</tr>
<tr>
<td>Consultant Radiologist</td>
<td>U1</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>2,893,252</td>
<td>34,719,024</td>
</tr>
<tr>
<td>Dental Technologist</td>
<td>U5(SC)</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1,200,000</td>
<td>14,400,000</td>
</tr>
<tr>
<td>Driver</td>
<td>U8U</td>
<td>5</td>
<td>3</td>
<td>2</td>
<td>2</td>
<td>474,138</td>
<td>5,689,656</td>
</tr>
<tr>
<td>EN Nurse Nursing</td>
<td>U5</td>
<td>40</td>
<td>38</td>
<td>2</td>
<td>2</td>
<td>1,507,724</td>
<td>18,092,688</td>
</tr>
<tr>
<td>Hospital Administrator</td>
<td>U4L</td>
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