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 Uganda Cancer Institute

V1: Vote Overview

I. Vote Mission Statement

Provision of state of the art cancer care and prevention by advancing knowledge, fostering the use of research as a resource in training and professional development

II. Strategic Objective

III. Major Achievements in 2016/17

Ongoing activities such as furnishing and equipping the new cancer ward and other departments and works at Mayuge satellite cancer Centre were monitored.

182 established staffs were paid their three monthly salaries by the 28th day of every month during the period as per guidelines.

7 retired staff paid their monthly pensions by the 28th day of every month.

172 UCI staff on establishment were paid a quarterly motivational allowance.

Staff welfare was handled and Staffs were assisted whenever they were in need and UCI in position of helping (such as burial of beloved ones).

Telephone bills and internet charges were met during the period

All UCI generators and vehicles which include Director's vehicle, 2 mammography vans and a pickup were maintained in sound conditions during the period.

Management, Statutory and performance reports like activity/budget progress reports, final accounts and responses to various queries/requests were compiled and submitted for consideration by management and further submitted to key authorities like MoFPED, Office of the Auditor General,

Accountant General's Office and Public Service among others.

Security to UCI property was provided by both UCI security team and Uganda Police in which all UCI structures, equipment and the Community cancer surveillance site at Mayuge were provided security during the period.

Wards, offices and compound were regularly cleaned to the highest standard of hygiene and were fumigated and disinfected to deal with pests and rodents were during the period.

IT was well maintained and supported to have other services run smoothly during the period.

Nine (9) of the 11 submitted proposals were reviewed by the UCI REC;

Four (4) monitoring visits conducted by the REC to monitor research projects;

Two trainings conducted - Annual National Research Ethics Conference (ANREC) and How to conduct a monitoring visit; UCI Scientific review committee was constituted.

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One training for UCI staff held with the African Palliative Care Association;

Four studies initiated and supported 1) User requirements for an electronic medical records system for a cancer hospital 2) response to erlotinib in the treatment of NSCLC at the UCI 3) Defining the Molecular profile of breast cancer in Uganda and its clinical implications 4) Assessment of knowledge attitudes and practices of nurses handling of cytotoxic anticancer drugs at the UCI.

One UCI staff supported to attend a conference in France about cancer registry

Ten (10) collaborative studies planned or initiated.

Twelve (12) collaborative research meetings were conducted to lender support in research activities

Several (119) staff supported to attend palliative care trainings with Africa Palliative care association.

Three (3) Fellowship programs initiated (medical oncology, pediatric oncology and gynaecological oncology fellowships).

Awaiting approval from NCHE and UMDPC and the vetting and award of in-post staff scholarships under the ADB support to Uganda Cancer Institute was supported.

Establishment of a comprehensive community cancer control program in

Mayuge ongoing, training of staff, visitation of site conducted, meetings with local opinion leaders conducted.

Monitoring visits to Mbarara/Mayuge/Arua conducted to assess records and data management. A Community Cancer registry at Mayuge District was established; training conducted in Mayuge and staff allocated to Mayuge site

Five (5) cancer registry related meetings attended

23,901 in-patient days and 18,776 outpatient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.

1,957 new patient cases received and attended to at Uganda Cancer Institute.

138 Lumbar Punctures carried out at Uganda Cancer Institute

471 Bone marrow Procedures performed at Uganda Cancer Institute

308 minor surgical Operations and FNAC carried out at Uganda Cancer Institute

268 Biopsies performed at Uganda Cancer Institute

80 Gynae Operations performed at Uganda Cancer Institute

59 Head and neck surgical Operations carried out at Uganda Cancer Institute

8,415 X-rays performed at Uganda Cancer Institute

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516 CT simulations conducted by the Imaging department of Uganda Cancer

Institute

619 patient days of social support provided at Uganda Cancer Institute

124,056 laboratory investigations (CBCs, Chemistries, Blood transfusions, Platelet transfusions, HIV tests, Urine Analyses, Stool Analyses, Bone marrow Processing, Peripheral films, B/S for malaria and Cytology) conducted in Uganda Cancer Institute's Laboratory department

17,269 Chemotherapy for infusion reconstituted in Uganda Cancer Institute's pharmacy

1,549 patient days of social support provided at Uganda Cancer Institute

14,580 Drug combinations dispensed to patients at Uganda Cancer Institute

33,940 meals prepared and served for general inpatients at Uganda Cancer

Institute

Three (3) radio talk shows and five (5) TV talk shows were conducted during the UMA health fair week, Three Cervical cancer interviews were conducted and One (1) article about prostate cancer risk factors published in print media (new vision and observer).;

Conducted one (1) broadcasted interview with Bukedde TV at Kajjansi during cancer education & screening outreach. Contributed in articles on various cancers & role of nutrition in cancer prevention & care in the Health times magazines September 2016 release.;

Conducted fourteen (14) community based health education sessions;

Three community based health education sessions in partnership with UCCF.;

Educated 21,346 individuals out of whom 2684 clients were screened for cancers.;

Two (2) long distance outreaches were held in Western Region (Kabarole District) and in eastern region (Mayuge District) in collaboration with Hind feet project & Airtel Uganda. Twenty two (22) short distances outreaches were conducted.;

Follow up calls made to 113 people with suspected cancers and made 120 referrals.

One (1) consultative and training meeting held at UCI with representatives of regional referral hospitals and permanent secretaries updating them on cancer burden, progress on developments in establishing the Uganda national cancer control program and soliciting their opinions.;

Twenty (20) consultative and advocacy meetings held in 20 district local governments.;

Six (6) Health management teams in six (6) districts trained.;; Selected health care workers trained in six (6) districts on cancer prevention, screening and referrals.;

Five (5) School drama groups formed in collaboration with the 3C UCCF school program and

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performed at Kings College Budo.

26 static cancer awareness and screening clinics and two (2) Support supervision visits conducted

One (1) Cancer health education and screening needs assessment research project was initiated.

1,732 Patient days of cancer care provided in the radiotherapy department

153 New patients seen

391 HDR planning sessions

391 HDR (brachytherapy) sessions conducted

1,089 Patients followed up

IV. Medium Term Plans

Construction of a nuclear department at the Uganda Cancer Institute
equipping the bunkers with state of the art Linear Accelerators and radiation equipment
construction and equipping of satellite cancer centers in regions to decongest the main Institute and bring services closer to the people

Continue with improving service delivery by constructing an oxygen plant

Restructuring the services at the Institute for improved service delivery

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.047	2.349	1.051	3.309	3.475	3.649	3.831	4.023	
Non Wage	1.904	1.991	0.915	3.166	3.799	4.178	4.805	4.805	
Devt.									
GoU	8.927	10.522	3.618	11.940	15.522	18.626	22.352	22.352	
Ext. Fin.	0.000	26.445	0.000	31.963	22.621	12.958	0.000	0.000	
GoU Total	12.878	14.862	5.584	18.415	22.796	26.454	30.988	31.180	
Total GoU+Ext Fin (MTEF)	12.878	41.307	5.584	50.378	45.417	39.412	30.988	31.180	
Arrears	0.000	0.000	0.000	0.048	0.000	0.000	0.000	0.000	
Total Budget	12.878	41.307	5.584	50.426	45.417	39.412	30.988	31.180	
A.I.A Total	0.847	1.700	0.436	1.860	1.950	2.051	2.150	2.260	
Grand Total	13.725	43.007	6.020	52.286	47.367	41.463	33.138	33.440	
Total Vote Budget Excluding Arrears	13.725	43.007	6.020	52.238	47.367	41.463	33.138	33.440	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.836	13.301	1.700	20.837	7.763	7.801	1.860	17.424
211 Wages and Salaries	3.716	0.000	0.330	4.046	4.733	0.000	0.326	5.058
212 Social Contributions	0.026	0.000	0.000	0.026	0.065	0.000	0.000	0.065
213 Other Employee Costs	0.179	0.000	0.000	0.179	0.215	0.000	0.000	0.215
221 General Expenses	0.737	3.926	0.414	5.077	0.961	4.701	0.531	6.193
222 Communications	0.052	0.000	0.000	0.052	0.118	0.000	0.090	0.208
223 Utility and Property Expenses	0.205	0.000	0.096	0.301	0.414	0.000	0.037	0.451
224 Supplies and Services	0.141	0.000	0.140	0.281	0.288	0.000	0.182	0.470
225 Professional Services	0.117	9.375	0.350	9.842	0.152	3.100	0.263	3.515
227 Travel and Transport	0.411	0.000	0.300	0.711	0.646	0.000	0.337	0.983
228 Maintenance	0.253	0.000	0.070	0.323	0.173	0.000	0.094	0.266
Output Class : Capital Purchases	9.026	13.144	0.000	22.170	10.652	24.162	0.000	34.814
281 Property expenses other than interest	0.513	4.333	0.000	4.846	0.200	3.200	0.000	3.400
312 FIXED ASSETS	8.513	8.811	0.000	17.324	10.452	20.962	0.000	31.414
Output Class : Arrears	0.000	0.000	0.000	0.000	0.048	0.000	0.000	0.048

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321 DOMESTIC	0.000	0.000	0.000	0.000	0.048	0.000	0.000	0.048
Grand Total :	14.862	26.445	1.700	43.007	18.463	31.963	1.860	52.286
Total excluding Arrears	14.862	26.445	1.700	43.007	18.415	31.963	1.860	52.238

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
57 Cancer Services	12.878	43.007	5.584	52.286	47.367	41.463	33.138	33.440
01 Management/support services	3.380	3.319	1.520	4.469	4.401	4.649	5.031	5.523
02 Medical Services	0.475	2.568	0.379	3.273	4.121	4.443	4.910	4.648
03 Internal Audit	0.012	0.026	0.011	0.025	0.030	0.035	0.040	0.050
04 Radiotherapy	0.084	0.126	0.057	0.615	0.672	0.752	0.806	0.867
1120 Uganda Cancer Institute Project	8.878	8.400	2.919	8.809	9.002	11.402	20.352	20.352
1345 ADB Support to UCI	0.048	28.567	0.699	33.963	27.141	18.182	0.000	0.000
1476 Institutional Support to Uganda Cancer Institute	0.000	0.000	0.000	1.131	2.000	2.000	2.000	2.000
Total for the Vote	12.878	43.007	5.584	52.334	47.367	41.463	33.138	33.440
Total Excluding Arrears	12.878	43.007	5.584	52.286	47.367	41.463	33.138	33.440

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	57 Cancer Services
Programme Objective :	<p>Establish a National Planning and Legal Framework for Comprehensive Management and Control of Cancer</p> <p>Strengthen Infrastructural Capacity for Cancer Prevention and Control</p> <p>Strengthen Research Capacity to Promote and Provide the highest Patient Care by demonstrating Superior Outcomes at a Reasonable Cost</p> <p>Develop Mechanisms for Broadening the Resource Base, enabling the Scaling-Up of Cancer Services</p> <p>Establish strong Information Systems for consistent Management of Data monitoring the Incidence of Cancer</p>
Responsible Officer:	Dr Victoria Walusansa
Programme Outcome:	percentage of patients under effective treatment, % reduction in cancer incidence, % change in disease presentation (from stage III & IV to II & I)
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

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1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of patients under effective treatment, % reduction in cancer incidence, % change in disease presentation (from stage III & IV to II & I)				50%	60%	70%
SubProgramme: 02 Medical Services						
<i>Output: 02 Cancer Care Services</i>						
No. of in-patients (Admissions)				60000	63000	66150
No.of investigations undertaken				195180	204939	215186
No.of out-patients				42000	44100	46305
<i>Output: 03 Cancer Outreach Service</i>						
No. of outreach visits				32	34	35

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 08 57 Cancer Services</i>			
Development Project : 1120 Uganda Cancer Institute Project			
Output: 08 57 72 Government Buildings and Administrative Infrastructure			
The radiotherapy bunker and department constructed, Engineering designs developed, Works supervised, Construction of modern kitchen, Renovation of engineering workshop area, Installation of worktable for pharmacy, Remodeling 75RVa generator hou	continued with construction of the radiotherapy bunkers and it is currently at 40% with the retainer wall erected (cast) and internal walls pouring is ongoing.	Basement store for UCI to house addition procurement and supplies repaired Construction of support areas for the radiotherapy bunkers initiated. Master plan for UCI designed Radiotherapy bunkers constructed and supervised Structural designs and artistic impressions for the service support building developed Water pipeline channeling, streamlining and plumbing for UCI carried out:	
Total Output Cost(Ushs Thousand)	4,434,085	2,143,675	8,709,000
Gou Dev't:	4,434,085	2,143,675	8,709,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 57 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two station wagon and one service van (pickup) to ease service delivery procured	Contracts were signed and one vehicle station wagon was delivered by Motorcare, while the pickup is yet to be supplied Mac East Africa		

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Total Output Cost(Ushs Thousand)	360,000	172,428	0
Gou Dev't:	360,000	172,428	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 57 76 Purchase of Office and ICT Equipment, including Software			
Customer care management and Call center system procured and installed,	Contract for installation of digital signage was signed with SETTY (U) limited while the process for procurement and installation of customer care system was initiated. LPOs for supply and delivery of; Network Heavy duty printer/photocopier, Desktop computers and printer and UPS APC SMART 2000VA LCD 230V for the conference room issued and currently pending delivery		
Procurement of ten (10) Desktops and nine (9) laptops for key staffs,			
Procurement of one heavy duty photocopier,			
Installation of LAN to connect the UCI main to radiotherapy,			
P			
Total Output Cost(Ushs Thousand)	898,000	56,747	0
Gou Dev't:	898,000	56,747	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 57 77 Purchase of Specialised Machinery & Equipment			
Assortment of equipment and utensils for Kitchen services procured, 100 seater capacity tent and chairs procured	The Ultra sound equipment was supplied by Medequip, delivered and installed. kitchen equip were supplied, procurement of mammography equipment is at evaluation stage, procurement of physiotherapy equipment was initiated, LPOs for supply of; 28 colour coded refuse bins and 20 oxygen concentrators were issued to successful supply bidders, LPO for supply of flags and stands was issued		
Tables, chairs, curtains and benches for outreach services procured,			
A digital Mammography machine, A heavy duty Ultrasound machine with fou			
Total Output Cost(Ushs Thousand)	2,580,000	546,321	0
Gou Dev't:	2,580,000	546,321	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 57 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of hospital Equipment and furniture at UCI, General Office Furniture	Specification of the required furniture and fittings were drafted		
Total Output Cost(Ushs Thousand)	127,915	0	0
Gou Dev't:	127,915	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 57 84 OPD and other ward construction and rehabilitation			
		OPD ward rehabilitated and remodeled to accommodate more clinical offices	
Total Output Cost(Ushs Thousand)	0	0	100,000
Gou Dev't:	0	0	100,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1345 ADB Support to UCI			
Output: 08 57 72 Government Buildings and Administrative Infrastructure			
Development of structural designs for the multipurpose building contracted. Capital works and related activities for the project monitored	Contract for structural designs and supervision of construction of multipurpose building drafted and submitted to the bank for consideration		Current occupants of land where the multipurpose building will be housed relocated Multipurpose building for the East Africa Oncology Institute Constructed Specifications for the equipment and ICT requirements for EAOI (Centre of Excellence) developed Structural designs for the Multipurpose building developed and construction supervised
Total Output Cost(Ushs Thousand)	10,600,935	0	22,067,420
Gou Dev't:	626,168	0	712,000
Ext Fin:	9,974,768	0	21,355,420
A.I.A:	0	0	0
Output: 08 57 76 Purchase of Office and ICT Equipment, including Software			
Mayuge Connected to UCI (data and voice)	Office furniture was procured and installed for operationalization of the project offices		Consultancy for the Development of Equipment and ICT requirements for COE procured
Total Output Cost(Ushs Thousand)	195,000	0	934,560
Gou Dev't:	0	0	0
Ext Fin:	195,000	0	934,560
A.I.A:	0	0	0
Output: 08 57 77 Purchase of Specialised Machinery & Equipment			
Equipment Mayuge and Arua satellite Cancer centers procured	specifications were developed and submitted to the Bank for no objection		Equipment for Outreach Centres (Arua & Mayuge) procured
Total Output Cost(Ushs Thousand)	2,974,073	0	1,872,000
Gou Dev't:	0	0	0
Ext Fin:	2,974,073	0	1,872,000
A.I.A:	0	0	0
Development Project : 1476 Institutional Support to Uganda Cancer Institute			
Output: 08 57 76 Purchase of Office and ICT Equipment, including Software			
			12 Desktop computers, 1 projector, 2 printers and 7 laptops procured Clinic master linking to all applicable instruments & departments for quick service delivery conducted Vocal Communication system installed
Total Output Cost(Ushs Thousand)	0	0	234,000
Gou Dev't:	0	0	234,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 57 77 Purchase of Specialised Machinery & Equipment			

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			Blood bank refrigerator (80m), Centrifuge (35 m), Heavy duty generator (245 m), Ward file trolleys (15m), file trolleys for patient files (2.1 m), Micro-Laryngoscopy scope (150 m) One 40.ft Container (56 m), 4 box trolleys (8 m), 30 padlocks (2.7 m), 2 ladders (1.4 m), 20 plastic pallets (4 m), 20 wooden pallets (3.4 m) & Fleet Requirements(Tires and Batteries Purchased Sterilizer/ autoclave, digital colposcopes (2), LEEP machines (2), Cryotherapy equipments (2), Coldcoagulators (2), Brachytherapy Applicators procured
Total Output Cost(Ushs Thousand)	0	0	897,000
Gou Dev't:	0	0	897,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Problem of under-staffing arising from a low wage bill for the Institute mainly for key cadres and outdated staff structure

Plans to improve Vote Performance

Increasing collaborations with partners to improve cancer services
Restructuring the institute activities
Continue pursuing the finalization of the UCI Act with assenting by president

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Non-discrimination of HIV patients during service delivery and stigma of positive staffs
Issue of Concern :	Unequaled service provision to patients especially those with HIV associated cancers and stigma for staffs who are positive living
Planned Interventions :	Non-discrimination of patients with HIV associated cancers.
Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of patients with HIV associated cancers.

Issue Type: Gender

Objective :	Non-discrimination in service delivery to all genders including sex and age
Issue of Concern :	Inequitable receipt of cancer services by patients

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Planned Interventions :	equitable provision of cancer services to patients of all sexes and ages
Budget Allocation (Billion) :	0.040
Performance Indicators:	percentage of patients by sex and age
Issue Type:	Enviroment
Objective :	Improper disposal of bio-waste leading to environmental pollution
Issue of Concern :	poor disposal of bio-waste arising from cancer care services and investigations
Planned Interventions :	Improved bio-waste disposal and management
Budget Allocation (Billion) :	0.120
Performance Indicators:	percentage of bio-waste not disposed of properly

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	1.860
Total	0.000	0.000	1.860

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Security Officer		0	6	6	6	U6 lower	386,972	0	4,643,664
BIostatistician		1	1	1	2	U4 (SC)	1,320,107	1,320,107	15,841,284
Cancer Registrar		0	1	1	1	U4	817,267	0	9,807,204
CONSULTANT		1	7	4	8	U1E (SC)	3,065,630	3,065,630	36,787,560
Counselor		0	2	2	2	U4 Sc	1,089,533	0	13,074,396
DARKROOM ATTENDANT		1	1	1	2	U8-SC	354,334	354,334	4,252,008
DISPENSER		3	1	1	4	U5-SC	924,091	2,772,273	11,089,092
DRIVER		3	1	1	4	U8-UP	299,859	899,577	3,598,308
Economist		0	1	1	1	U4 Up	798,667	0	9,584,004
Health Educator		2	2	0	4	U4 SC	1,238,733	2,477,466	14,864,796
ICT Technician		0	1	1	1	U4 Up	798,667	0	9,584,004
Information Scientist		0	1	1	1	U5 Sc	625,067	0	7,500,804
Logistics Officer		0	3	1	3	U5 lower	447,080	0	5,364,960
MEDICAL OFFICER		8	10	10	18	U4 (SC)	1,320,107	10,560,856	15,841,284

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MEDICAL OFFICER SPECIAL GRADE		7	5	5	12	U2-SC	2,463,611	17,245,277	29,563,332
PERSONAL SECRETARY		0	3	3	3	U4-LWR	745,816	0	8,949,792
PHYSIOTHERAPIST		1	1	1	2	U5-SC	924,091	924,091	11,089,092
Principal Nursing Officer		1	3	3	4	U3 SC	1,460,240	1,460,240	17,522,880
Principal Pharmacist		0	1	1	1	U2 SC	1,728,187	0	20,738,244
PRINCIPAL RADIOGRAPHER		1	2	2	3	U3SC	1,885,742	1,885,742	22,628,904
RADIOGRAPHER		2	1	1	3	U5-SC	898,337	1,796,674	10,780,044
Radiophysicist		0	2	2	2	U4 Sc	1,089,533	0	13,074,396
Senior Anesthetic Officer		0	1	1	1	U4 Sc	1,089,533	0	13,074,396
Senior Biostatistician		0	1	1	1	U3 Sc	1,204,288	0	14,451,456
Senior Consultant		0	3	3	3	U1SE	3,447,065	0	41,364,780
Senior Economist		0	1	1	1	U3 Up	1,131,209	0	13,574,508
Senior Health Educator		0	1	1	1	U4 Sc	1,089,533	0	13,074,396
SENIOR MEDICAL PHYSICIST		0	1	1	1	U3-SC	1,885,742	0	22,628,904
SENIOR NURSING OFFICER		7	9	9	16	U4 (SC)	1,320,107	9,240,749	15,841,284
Senior nutritionist		0	1	1	1	U3 SC	1,204,288	0	14,451,456
Senior Pharmacist		0	1	1	1	U3 SC	1,204,288	0	14,451,456
Senior physiotherapist		0	1	1	1	U3 SC	1,204,288	0	14,451,456
Surgeon		0	3	3	3	U4 Sc	1,175,632	0	14,107,584
Vote Total		38	79	72	117		40,637,644	0	487,651,728