
Vote:301 Lira University

V1: Vote Overview

I. Vote Mission Statement

To provide equitable access to quality higher Education, Research and conduct professional Training for the delivery of appropriate Health services directed towards sustainable healthy community and environment.

II. Strategic Objective

- a. Be the standard of excellence and innovation for societal transformation.
- b. Be a leader in integrating scholarship and practice.
- c. Serve societal needs and to foster social and economic development.
- d. Create a conducive teaching and learning environment for nurturing students at the University
- e. Enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
- f. Enhance access opportunities and meet the Higher Education requirements at national and international levels
- g. Provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.

III. Major Achievements in 2019/20

- 1) Construction of the main Administration block is ongoing with raising of columns to receive the second floor slabbing; the all-inclusive facility will provide adequate office space, lecture theaters, conference facilities for all users of the University. The block shall be fitted with a ramp and a lift to aid PWDs get to upper levels.
- 2) Construction of the Faculty of Education block is progressing on well with casting of the second floor slab to receive the column works. The all-inclusive block shall provide lecture theaters for all students and office accommodation for staff including washrooms and Science laboratories.
- 3) The Medical store and Incinerator house at the Teaching Hospital are all at finish levels to provide adequate storage and proper medical waste management respectively.
- 4) University roads operated and routinely maintained (about 14 km) for all users including PWDs with provision for pedestrian walkways, humps and street lighting.
- 5) Procured assorted medical equipment and bedding for the Teaching Hospital (funded under ADB-HEST project) to cater for all patients
- 6) Procured a heavy duty mower blade for the Tractor to maintain the entire University compound for proper sanitation.
- 7) Graduated the first cohort of 192 pioneer students (42% females) on November 1, 2019 under various academic programmes.
- 8) The Teaching Hospital was commissioned by H.E. the President of the Republic of Uganda on 1st November 2019 and is now fully operational and open to the public for comprehensive health care services.
- 9) Installed the First Chancellor and Vice Chancellor of the University on 1st November, 2019.
- 10) Paid salaries of all staff in post up to February 2020.
- 11) Produced the Budget Framework Paper (BFP) for FY 2020/21 and presented the same to Parliament in January 2020.
- 12) Carried out the review of the Strategic plan (2015/16-2020/21) and performance of the first council of Lira University to inform development of the next strategic plan (2020/21-2024/25) in line with the NDP III and other National Aspirations.
- 13) Produced the first and second quarter 2019/20 Budget Performance Reports and shared copies with all the relevant authorities.
- 14) Produced half year Financial Reports 2019/2020 and shared copies with relevant stakeholders.
- 15) Filed returns of revenue collected from the Teaching Hospital to the Ministry of Finance, Planning and Economic Development.
- 16) Admitted and registered over 600 students during the first semester of Academic year 2019/20.
- 15) Over 1,200 students (42% females) were taught and examined two semesters of academic year 2018/19.
- 16) Paid staff salaries up to June 2019.

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17) Held 2 Council meetings (with 30% female representation) to discuss policy issues in the University.

18) Conducted 11 Committee meetings, 8 top management meetings and 7 management meetings during the period under review.

IV. Medium Term Plans

1. Construction of an all-inclusive modern Library complex within campus accessible by all the users to facilitate research and development.
2. Provision of a decent student housing/ accommodation within campus for both male and female students.
3. Construction of the Faculty of Science lecture block for all-inclusive lecture theaters and laboratories.
4. Construction of the Faculty of Management Sciences for adequate lecture space and offices for students and staff.
5. Construction of accessible Hospital staff quarters within campus for staff and hosting of medical intern students.
6. Establishment of Income Generating Projects such as: Mineral water bottling, University Cafeteria, the Triple Helix and Agribusiness, among others.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	8.805	8.995	4.289	11.037	11.037	11.037	11.037	11.037	
Non Wage	3.854	7.405	2.580	5.405	6.486	7.783	9.339	11.207	
Devt.									
GoU	1.448	2.500	1.800	4.500	4.500	4.500	4.500	4.500	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	14.107	18.900	8.669	20.942	22.023	23.320	24.877	26.745	
Total GoU+Ext Fin (MTEF)	14.107	18.900	8.669	20.942	22.023	23.320	24.877	26.745	
Arrears	0.046	0.000	0.000	0.004	0.000	0.000	0.000	0.000	
Total Budget	14.153	18.900	8.669	20.946	22.023	23.320	24.877	26.745	
A.I.A Total	2.427	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	16.581	18.900	8.669	20.946	22.023	23.320	24.877	26.745	
Total Vote Budget Excluding Arrears	16.535	18.900	8.669	20.942	22.023	23.320	24.877	26.745	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	16.312	0.000	0.000	16.312	16.355	0.000	16.355
211 Wages and Salaries	10.177	0.000	0.000	10.177	12.275	0.000	12.275
212 Social Contributions	0.899	0.000	0.000	0.899	1.104	0.000	1.104
213 Other Employee Costs	0.080	0.000	0.000	0.080	0.081	0.000	0.081
221 General Expenses	1.294	0.000	0.000	1.294	1.310	0.000	1.310
222 Communications	0.153	0.000	0.000	0.153	0.154	0.000	0.154
223 Utility and Property Expenses	0.113	0.000	0.000	0.113	0.150	0.000	0.150
224 Supplies and Services	0.296	0.000	0.000	0.296	0.274	0.000	0.274
225 Professional Services	0.084	0.000	0.000	0.084	0.029	0.000	0.029
226 Insurances and Licenses	0.060	0.000	0.000	0.060	0.060	0.000	0.060
227 Travel and Transport	0.631	0.000	0.000	0.631	0.608	0.000	0.608
228 Maintenance	2.502	0.000	0.000	2.502	0.284	0.000	0.284
273 Employer social benefits	0.000	0.000	0.000	0.000	0.003	0.000	0.003
282 Miscellaneous Other Expenses	0.023	0.000	0.000	0.023	0.023	0.000	0.023
Output Class : Outputs Funded	0.087	0.000	0.000	0.087	0.087	0.000	0.087

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263 To other general government units	0.087	0.000	0.000	0.087	0.087	0.000	0.087
Output Class : Capital Purchases	2.500	0.000	0.000	2.500	4.500	0.000	4.500
312 FIXED ASSETS	2.500	0.000	0.000	2.500	4.500	0.000	4.500
Output Class : Arrears	0.000	0.000	0.000	0.000	0.004	0.000	0.004
321 DOMESTIC	0.000	0.000	0.000	0.000	0.004	0.000	0.004
Grand Total :	18.900	0.000	0.000	18.900	20.946	0.000	20.946
Total excluding Arrears	18.900	0.000	0.000	18.900	20.942	0.000	20.942

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
13 Support Services Programme	0.000	12.601	5.682	12.883	13.179	13.778	14.312	14.766
01 Central Administration	0.000	6.529	2.551	4.851	4.382	4.102	3.746	3.355
02 Academic Affairs Programme	0.000	1.417	0.564	1.526	1.666	1.866	2.166	2.466
04 Student Affairs Programme	0.000	0.869	0.380	0.875	1.015	1.215	1.455	1.755
09 Projects	0.000	0.604	0.160	0.400	0.744	1.023	1.133	1.178
11 Clinical Services	0.000	0.682	0.228	0.732	0.872	1.072	1.312	1.512
1414 Support to Lira University Infrastructure Development	0.000	2.500	1.800	4.500	4.500	4.500	4.500	4.500
14 Delivery of Tertiary Education Programme	0.000	6.298	2.987	8.063	8.844	9.542	10.565	11.979
06 Faculty of Health Science	0.000	4.330	2.094	5.849	6.149	6.449	6.749	7.249
07 Faculty of Management Sciences Programme	0.000	1.699	0.810	1.942	2.123	2.321	2.743	3.157
10 Faculty of Education	0.000	0.269	0.083	0.273	0.573	0.773	1.073	1.573
51 Delivery of Tertiary Education	16.579	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	14.089	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1414 Support to Lira University Infrastructure Development	1.995	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1464 Institutional Support to Lira University - Retooling	0.494	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	16.579	18.900	8.669	20.946	22.023	23.320	24.877	26.745
Total Excluding Arrears	16.533	18.900	8.669	20.942	22.023	23.320	24.877	26.745

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	13 Support Services Programme
Programme Objective :	To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.

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Responsible Officer: Mr. Augustine Oyang-Atubo, University Secretary.					
Programme Outcome: An efficient and effective institution					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	65%	2019	70%	80%	85%
• Level of strategic Plan delivered (%)	25%	2019	30%	50%	75%
• Level of compliance of planning and Budgeting instruments to NDP II	70%	2019	75%	80%	90%
• Budget absorption rate	96%	2019	97%	98%	99%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	72%	2019	75%	80%	90%
SubProgramme: 01 Central Administration					
Output: 01 Administrative Services					
No. of council management resolutions implemented			40	44	48
% increase in Non-Tax Revenue collection			12%	15%	16%
% of audit queries addressed			95%	98%	100%
Output: 02 Financial Management and Accounting Services					
Final Accounts in place			Yes	Yes	Yes
Quarterly Financial Management Reports in place			Yes	Yes	Yes
Output: 03 Procurement Services					
Approved procurement plan in place			Yes	Yes	Yes
% of approved procurement plan implemented			93%	95%	98%
% of Quarterly procurement reports produced			90%	95%	98%
Output: 04 Planning and Monitoring Services					
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place			Yes	Yes	Yes
% of strategic plan implemented			92%	95%	98%
Output: 05 Audit					
% No. of internal Audit reports.			92%	95%	98%
Output: 07 Estates and Works					
% No. of motor vehicles maintained			92%	95%	98%
% No. of machinery and equipment maintained			93%	95%	98%
No. of square meters of compound maintained			15,000	20,000	25,000
% No. of furniture and fixtures maintained			80%	85%	90%

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Output: 19 Human Resource Management Services				
% of staff appraised		70%	80%	90%
SubProgramme: 02 Academic Affairs Programme				
Output: 09 Academic Affairs (Inc.Convocation)				
No of apprenticeship provided		5	10	15
No. of exchange programs provided		3	4	5
No. of academic programs reviewed and accredited		2	3	4
No. of academic programs developed accredited		4	4	5
Output: 10 Library Affairs				
No. of reading materials procured		500	700	1,000
No. of online book sites subscribed to		3	5	8
SubProgramme: 04 Student Affairs Programme				
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)				
Number of Students paid living out allowances		350	450	500
Number of Students counseled		600	800	900
Number of Students counseled		600	800	900
SubProgramme: 09 Projects				
Output: 01 Administrative Services				
No. of council management resolutions implemented		32	40	44
% increase in Non-Tax Revenue collection		10%	12%	15%
% of audit queries addressed		95%	96%	98%
SubProgramme: 1414 Support to Lira University Infrastructure Development				
Output: 81 Lecture Room Construction and Rehabilitation (Universities)				
Number of lecture rooms rehabilitated		2	2	4
Number of Lecture rooms constructed		6	2	6
Programme :	14 Delivery of Tertiary Education Programme			
Programme Objective :	To provide equitable quality higher training, conduct and publish basic and applied research findings and promote creativity, innovations and technological advancement.			
Responsible Officer:	Mr. Augustine Oyang - Atubo, University Secretary.			
Programme Outcome:	Equitable access			
Sector Outcomes contributed to by the Programme Outcome				
1. Increased enrolment for male and female at all levels				
Outcome Indicators	Performance Targets			
			2020/21	2021/22

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	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	1:2	2019	1:1	1:1	1:1
Programme Outcome: Competitive graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	40%	2019	50%	60%	70%
• Rate of undertaking research	45%	2019	50%	70%	80%
• Rate of rolling research finding and innovations for implementation	55%	2019	60%	70%	80%
• Percentage of Students graduating on time (by cohort)	90%	2019	95%	97%	99%
• Percentage of students on apprenticeship	65%	2019	70%	80%	90%
• Proportion of students on government sponsorship	22%	2019	23%	25%	30%
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1414 Support to Lira University Infrastructure Development		
Output: 07 13 72 Government Buildings and Administrative Infrastructure		
Main administration block/ complex constructed to provide office space and conference facilities for all users including PWDs (ramp fitted).	Completed first floor slabbing of the main Administration block; Columns being raised to receive the second floor slab. The complex shall provide all-inclusive office space and conference facilities for all users including PWDs (ramp-fitted) and other special- interest groups.	Main Administration block constructed to provide all-inclusive and accessible office accommodation, lecture theaters and conference facilities for all users including PWDs (fitted with ramp & lift).
Total Output Cost(Ushs Thousand)	2,500,000	1,800,000 700,000
Gou Dev't:	2,500,000	1,800,000 700,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Output: 07 13 81 Lecture Room Construction and Rehabilitation (Universities)		

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			The Faculty of Education block/ complex completed for accessible and all-inclusive lecture space and office accommodation for all users (students & staff); with provision for a ramp for PWDs, washrooms, restrooms & tea rooms for all users of the facility.
Total Output Cost(Ushs Thousand)	0	0	3,800,000
Gou Dev't:	0	0	3,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The University Teaching Hospital still lacks other critical components to make it fully operational. These include: a laundry, a diet kitchen (nutrition laboratory) and a 4-body freezer for the pathology wing. The second phase for specialized training is still lacking.
2. Lack of the main Administration block leading to limited office space, lecture theaters and conference facilities. This is attributable to limited capital development funds to specifically facilitate the construction of the main administration block to completion.
3. Delayed completion of the Faculty of Education block which would be the center piece of the University. The construction was delayed due to the redesign works owing to the poor site soil which led to a variation in the contract sum. .
4. Under staffing (currently 26% staffing level) due to inadequate wage bill allocation by Government.
5. Lack of On-campus student accommodation. There is need for convenient and accessible students' hostels to provide accessible accommodation for every student within the University.
6. Vulnerability of the University premises due to lack of perimeter fencing around the campus. This leads to encroachment on University land by some community hence posing security risk to property and persons.
7. Lack of Innovation funds to undertake research and development by both students and staff.
8. The University has never benefited from any seed/ equalization grant since it started as a Constituent College of Gulu University hence making it difficult to establish critical infrastructure facilities.
9. Non-allocation of Gratuity funds for the 11 Contract staff on University payroll which is bound to result into accumulation of domestic arrears.

Plans to improve Vote Performance

- 1) Government of Uganda should allocate an additional Capital Development grant of Shs. 9.2 billion towards the construction of the main Administration block to completion for all inclusive and accessible office space and conference facilities.
- 2) Government should provide additional funds to complete the construction of the Faculty of Education block following the redesign which delayed project completion and caused a variation in the contract sum. This will require additional UGX. 3.8 billion only.
- 3) Government should allocate additional Non-wage grant of shs. 432,000,000 to pay living-out allowance for a total of currently 300 Government-sponsored students. The limited Non-wage grant has been encroached on at the expense of other critical recurrent activities.
- 4) Government should implement the Public University financing modality of Equalization Grant so that the newly established Universities may catch up with the traditional ones in abid to offer quality Tertiary Education.
- 5) The University should continue to develop concepts on viable and fundable projects in order to generate additional resources to finance investments within the University. This includes but not limited to: Mineral water bottling, University cafeteria, Agribusiness, etc.
- 6) The University should vigorously advocate, lobby and partner with other key actors (Government, Development partners and CSOs, where possible) to solicit additional funding for the development. This can also be achieved through the Public-Private-Partnership (PPP) arrangement.

XI Off Budget Support

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Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0714 Delivery of Tertiary Education Programme	0.00	2.01
<i>Recurrent Budget Estimates</i>		
06 Faculty of Health Science	0.00	1.97
<i>407-European Development Fund (EDF)</i>	<i>0.00</i>	<i>1.33</i>
<i>550-United States of America</i>	<i>0.00</i>	<i>0.63</i>
07 Faculty of Management Sciences Programme	0.00	0.04
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>0.04</i>
Total for Vote	0.00	2.01

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To ensure that HIV/AIDS is fully mainstreamed and integrated into all the University programs and interventions for effective implementation.
Issue of Concern :	Limited enforcement of policies on HIV/ AIDS
Planned Interventions :	-Sensitization of all stakeholders on gender issues -Mainstreaming of HIV/ AIDS in all University programmes -Dissemination of HIV/ AIDS policies to all students and staff of the University
Budget Allocation (Billion) :	0.010
Performance Indicators:	-500 stakeholders sensitized and supported on HIV/ AIDS -.75% of University programmes mainstreamed on HIV/AIDS -100% policies on HIV/AIDS disseminated to all stakeholders.

Issue Type: Gender

Objective :	The different roles and interests of women and men, girls and boys are fully captured and taken care of during planning, budgeting and implementation of all development programs in the University.
Issue of Concern :	Limited awareness and understanding of Gender as a cross-cutting issue.
Planned Interventions :	-Gender mainstreaming and consideration as a cross-cutting issue in all programmes -Dissemination of gender policies to stakeholders. -Presentation of gender-disaggregated reports and data at all levels
Budget Allocation (Billion) :	0.005
Performance Indicators:	-70% Gender and Equity compliant policies and laws formulated. -600 stakeholders (staff and Students) sensitized on gender -30% female staff recruited and appointed in to University service.

Issue Type: Environment

Objective :	In order to ensure sustainable use of the Environment and greening of the entire University and the surrounding community' environmental issues should be fully integrated in all the activities of stakeholders within the University through numerous actions.
Issue of Concern :	Inadequate mainstreaming and practising of Environment as an integral part of University programmes.

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Planned Interventions :	-Environment mainstreaming into all University programmes and activities as across-cutting issue. -Sensitization on proper solid waste disposal and management -Tree planting within and around the University.
Budget Allocation (Billion) :	0.004
Performance Indicators:	1,000 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Laboratory Technician	M12	4	0
Library Assistant I	M12	6	0
Secretary	M12	8	5
Stores Assistant	M12	4	3
Technician Aneasthia	M12	56	10
Technician Midwifery/Registered Midwife	M12	100	7
Technician Nursing	M12	170	35
Laboratory Assistant	M15	10	0
Records Assistant/HMIS	M15	5	0
Driver	M20	15	10
Professor	M3	31	0
Associate Proffesor	M4	63	2
Senior Assistant Secretary	M5	2	1
Senior Lecturer	M5	87	11
Lecturer Science	M6.1	124	12
Assistant Bursar	M6.2	3	1
Assistant Lecturer	M6.2	12	0
Assistant Registrar I	M6.2	5	1
Public Relations Officer	M6.2	1	0
Accounts Assistant I	M7	6	5
Administrative Assistant	M7	7	1
Administrative Secretary	M7	7	2
Assistant Human Resource Officer	M7	1	0
Assistant Planning Officer	M7	1	0
Assistant Registrar II	M7	6	0
Assistant Sports Officer	M7	5	0
Librarian II	M7	6	4

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Systems Administrator	M7	4	2
Teaching Assistant	M7	101	21

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant I	M7	6	5	1	1	2,682,316	32,187,792
Administrative Assistant	M7	7	1	6	2	5,632,864	67,594,368
Administrative Secretary	M7	7	2	5	2	5,364,632	64,375,584
Assistant Bursar	M6.2	3	1	2	1	2,903,307	34,839,684
Assistant Human Resource Officer	M7	1	0	1	1	2,816,432	33,797,184
Assistant Lecturer	M6.2	12	0	12	8	39,179,216	470,150,592
Assistant Planning Officer	M7	1	0	1	1	2,816,432	33,797,184
Assistant Registrar I	M6.2	5	1	4	4	11,060,216	132,722,592
Assistant Registrar II	M7	6	0	6	4	11,265,728	135,188,736
Assistant Sports Officer	M7	5	0	5	3	8,449,296	101,391,552
Associate Proffesor	M4	63	2	61	22	158,461,314	1,901,535,768
Driver	M20	15	10	5	3	2,815,401	33,784,812
Laboratory Assistant	M15	10	0	10	4	4,227,416	50,728,992
Laboratory Technician	M12	4	0	4	2	3,007,060	36,084,720
Lecturer Science	M6.1	124	12	112	43	264,708,860	3,176,506,320
Librarian II	M7	6	4	2	1	2,682,316	32,187,792
Library Assistant I	M12	6	0	6	1	1,365,258	16,383,096
Professor	M3	31	0	31	13	109,633,537	1,315,602,444
Public Relations Officer	M6.2	1	0	1	1	4,322,716	51,872,592
Records Assistant/HMIS	M15	5	0	5	3	4,095,774	49,149,288
Secretary	M12	8	5	3	2	4,492,312	53,907,744
Senior Assistant Secretary	M5	2	1	1	1	3,787,050	45,444,600
Senior Lecturer	M5	87	11	76	39	278,857,956	3,346,295,472
Stores Assistant	M12	4	3	1	1	2,246,156	26,953,872
Systems Administrator	M7	4	2	2	1	4,272,601	51,271,212
Teaching Assistant	M7	80	18	62	37	128,927,129	1,547,125,548
Teaching Assistant	M7	21	3	18	10	42,452,370	509,428,440
Technician Aneasthia	M12	56	10	46	32	78,865,952	946,391,424
Technician Midwifery/Registered Midwife	M12	100	7	93	30	45,105,900	541,270,800
Technician Nursing	M12	170	35	135	70	172,519,270	2,070,231,240
Total		850	133	717	343	1,409,016,787	16,908,201,444