

VOTE: 417 Kiruddu National Referral Hospital

I. VOTE MISSION STATEMENT

To provide high quality patient focused health care services, research and training that is readily accessible, cost effective and meets the expectations of the communities we serve.

II. STRATEGIC OBJECTIVE

To provide a higher level of specialized preventive, curative, rehabilitative and palliative health care services

To Improve institutional efficiency and effectiveness in allocation and accountability of resources

To strengthen the referral system and partnerships for effective health services delivery

To conduct research for improved health services delivery

III. MAJOR ACHIEVEMENTS IN 2023/24

Kiruddu National Referral have in the past six months achieved the following outputs against the annual targets for FY 2023/24

3,044 (38%) Units of Blood transfused

Laboratory accredited by SANAs

2105 (87%)TB Investigation carried out

844 (102%) Culture and sensitivity tests carried out

23060 (104%) Renal functional tests conducted

21,396 (48%) Liver functional tests carried out

carrying out 6,816 HIV/AIDS counseling and testing tests

69361 (89%) Other lab investigations carried out

2,396 (60%) x-ray examinations carried out

2,486 (50%)Ultra-sound examinations carried out

656 (33%) 2000 CT Scan examinations

1491(75%) ECG/ECHO Examinations carried out

149(50%) endoscopy examinations performed

32,376 (76%) Specialists Outpatient consultations done

20,335 (63%) General outpatient consultations done

9821 (58%) dialysis sessions carried out

8,179 (38%) admitted and treated patients on wards

1001 (77%) major surgical operations carried out

101% bed occupancy rate

5 days of average length of stay

200 beds get piped Oxygen

UGX 1.738Bn Value of medicines and health supplies delivered by National Medical Stores

UGX 4.8Bn Value of medicines and Health Supplies received for Dialysis Services

6 Monthly meetings for MTC held

6 monthly orders processed and delivered

Annual procurement plan for medicines and Health Supplies and submitted to NMS for 2024-25

3,300 Physiotherapy and occupational sessions carried out

3 Dialysis Satellite centers namely Lira, Mbarara and Mbale established and functional

130 Health education session carried out

322 members of staff salaries paid timely

200 health workers have attended various training activities including IPC, Emergency medicine, Quality improvement, rational drug use workshops

3 Pensioners paid timely

2 Audit reports compiled and discussed

2 Hospital management Board Meetings held

10 Hospital Committees held meetings held

All goods and services supplied paid for

2 performance reports submitted to MOH,MOFPED

85% coverage roll of the Electronic Medical Records System to all service points inpatients, outpatients, laboratory, pharmacy, and offices fully electronic medical records system rolled out

Bills of Quantities submitted to PDU for procuring contractor for completing the fence on Waste treatment plant

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Renovating staff quarters commenced

Contract for Solar installation project Submitted to Solicitor General for clearance

Contract for renovating ICU submitted to Solicitor General for Clearance

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	11.091	4.986	11.091	11.646	12.228	12.840	14.124
	Non-Wage	14.813	6.999	14.579	14.871	17.399	20.008	24.010
Devt.	GoU	1.530	0.497	1.530	1.607	1.847	2.032	2.439
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		27.435	12.482	27.200	28.123	31.474	34.880	40.572
Total GoU+Ext Fin (MTEF)		27.435	12.482	27.200	28.123	31.474	34.880	40.572
Arrears		0.007	0.007	0.000	0.000	0.000	0.000	0.000
Total Budget		27.441	12.489	27.200	28.123	31.474	34.880	40.572
Total Vote Budget Excluding Arrears		27.435	12.482	27.200	28.123	31.474	34.880	40.572

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	25.670	1.530
SubProgramme:02 Population Health, Safety and Management	25.670	1.530
Sub SubProgramme:01 Regional Referral Hospital Services	25.670	1.530
001 Medical Services	13.174	0.000
002 Support Services	12.496	1.530
Total for the Vote	25.670	1.530

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Medical Services

Budget Output: 320009 Diagnostic services

PIAP Output: Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of targeted laboratories accredited	Percentage	2019/20	10%	100%	100%	100 %

Budget Output: 320022 Immunisation services

PIAP Output: Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2019/20	100%	100%	100%	100 %
% of children under one year fully immunized	Percentage	2019/20	90%	95%	95%	95%
% of functional EPI fridges	Percentage	2019/20	50%	100%	90%	100 %

Budget Output: 320023 Inpatient services

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Medical Services****Budget Output: 320023 Inpatient services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of stock outs of essential medicines	Percentage	2019/20	0%			0%
Average Length of Stay	Number	2019/20	5	5	4.8	5
Bed Occupancy Rate	Rate	2019/20	102%	85%	106%	85%
No. of CSOs and service providers trained	Number	2019/20	20	20	6	20
No. of health workers trained to deliver KP friendly services	Number	2019/20	20			25
No. of HIV test kits procured and distributed	Number	2019/20	207600	207600	500	207600
Proportion of key functional diagnostic equipment	Proportion	2019/20	100%	100%	90%	100%

Budget Output: 320027 Medical and Health Supplies**PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022/23	2022/23	100%	100%	100%
No. of health workers trained in Supply Chain Management	Number	2020/21	50	100	25	30

Budget Output: 320033 Outpatient services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Medical Services****Budget Output: 320033 Outpatient services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/20	100%			100%
% of key populations accessing HIV prevention interventions	Percentage	2019/20	0%			75%
Average Length of Stay	Number	2019/20	5	5	4.6	5
No. of CSOs and service providers trained	Number	2022/23	2022/23			20
No. of HIV test kits procured and distributed	Number	2019/20	8000			207600
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019/20	8300			12590

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019/20	100%			100%
% of stock outs of essential medicines	Percentage	2022/25	2022/23			0%
% of Target Laboratories accredited	Percentage	2019/20	10%			100%
No. of HIV Kits procured and distributed	Number	2022/23	2022/23			207600
No. of HIV test kits procured and distributed	Number	2019/20	9000			20600

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Hospital Strategic Plan in place	Yes/No	2019/20	0	Yes	Yes	Yes
Audit workplan in place	Yes/No	2019/20	Yes	Yes	Yes	Yes
No. of performance reviews conducted	Number	2019/20	4	4	1	4
Number of technical support supervisions conducted	Number	2019/20	4	4	2	6
Number of audit reports produced	Number	2019/20	4	4	1	4
Number of audits conducted	Number	2019/20	5	5	1	5
Number of Health Facilities Monitored	Number	2019/20	4	4	4	6
Number of monitoring and evaluation visits conducted	Number	2019/20	4	1	1	4
Number of quarterly Audit reports submitted	Number	2019/20	4	4	1	4
Proportion of clients who are satisfied with services	Proportion	2019/20	70%	80%	0	85%
Proportion of quarterly facility supervisions conducted	Proportion	2019/20	0	60%	50%	100%
Risk mitigation plan in place	Yes/No	2019/20	No	Yes	Yes	Yes

Budget Output: 000005 Human resource management**PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in staff productivity	Percentage	2019/20	10%			15%
% of staff with performance plan	Percentage	2019/20	70%	85%	70%	100%

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000005 Human resource management****PIAP Output: Human resources recruited to fill vacant posts**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of established positions filled	Percentage	2019/20	35%	50%	35%	65 %

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Resources mobilized and utilized efficiently****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual Efficiency Study undertaken	Yes/No	2019/20	Yes			1

Budget Output: 000008 Records Management**PIAP Output: Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of hospitals and HC IVs with a functional EMRS	Percentage	2019/20	100%			100%

PIAP Output: Resources mobilized and utilized efficiently**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual Efficiency Study undertaken	Yes/No	2019/20	Yes			Yes

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of stock outs of essential medicines	Percentage	2019/20	0%			0%
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019/20	100			80
No. of HIV test kits procured and distributed	Number	2019/20	8000			12360

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2019/20	0			1
Hospital Board in place and functional	Number	2019/20	0			1
No. of functional Quality Improvement committees	Number	2019/20	0			2
Risk mitigation plan in place	Number	2019/20	0			1

Budget Output: 000090 Climate Change Adaptation**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000090 Climate Change Adaptation****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2019/20	0			1
Hospital Board in place and functional	Number	2019/20	0			1
No. of functional Quality Improvement committees	Number	2019/20	0			2
Risk mitigation plan in place	Number	2019/20	0			1

Budget Output: 320021 Hospital management and support services**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2019/20	0	1	1	1
Hospital Board in place and functional	Number	2019/20	1	1	1	1
No. of functional Quality Improvement committees	Number	2019/20	1	2	1	2
Risk mitigation plan in place	Number	2019/20	1	1	1	1

Project: 1574 Retooling of Kiruddu National Referral Hospital**Budget Output: 000002 Construction Management****PIAP Output: Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number	2019/20	1	1	1	1

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Sub SubProgramme: 01 Regional Referral Hospital Services

Project: 1574 Retooling of Kiruddu National Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number	2019/20	1	1	1	1

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VI. VOTE NARRATIVE

Vote Challenges

The Hospital is grossly understaffed at 35%. The majority of the staff needed include the Specialists, Consultants, nurses, allied health workers, pharmacists, drivers, inventory management officers

Shortage of the necessary medical furniture like patient Beds, bed side lockers, office chairs, tables, trolleys , drip stands, cupboards and patient screens, cardiac tables

Limited budget support for Dialysis services, Burns and plastic surgery

Irregular supply of laboratory reagents by NMS especially insulin among others

Limited operational space

Plans to improve Vote Performance

The entity will in 2024-25 FY undertake the following interventions to improve the functionality of the Vote

Complete rolling out Electronic Medical Records System to all service points namely cover all the wards, for inpatients services , outpatients clinics, laboratory, pharmacy, Private patient services and offices

Using Electronic Medical Records System to track management of medicines and health supplies, attendance to duty by staff, develop performance plans

Improving monitoring staff attendance to duty using the duty rotas

Improving staffing coverage from 35% to 40% thorough lobbying for funds worth 9.09Bn for recruitment of Health Workers in the FY 2024-25,

Increasing coverage for dialysis services using the available resources but also Lobby for funds for Dialysis services worth 4.5Bn to support rolling out of dialysis services to include Hoima RRH

The National Burns Center is overwhelmed with the number of patients who consume the supplies like cotton wool, gauze, crepe bandages , therefore the entity will Lobby funds for Burns and Plastic Surgery worth 1Bn to increase budget for these supplies

Completing the renovations and expanding of Intensive Care Unit on Level 7 from 3 beds to 9 beds and Mandela Ward on Level 7 will improve the quality of services being provided

Completing the renovation of staff quarters will increase staff motivation and hence increase productivity

Improve monitoring and supervising capacities of Senior Managers

Support UPDF to Complete the oxygen filling plant

Carry out daily ward rounds and intensified support supervision

Improve ward management

Review the Strategic plan 2020-21/2024/25 and develop Strategic Plan IV 2025/2026- 2029/2030

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 417 Kiruddu National Referral Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.530	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.650
Total		0.530	0.650

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To increase access to health care services to all clients who are disabled , women, orphans, albinos, elderly, youth , refugees and men reporting for services at Kiruddu National Referral Hospital
Issue of Concern	Unequitable use of health services by both men, women, children, people with disabilities, and other vulnerable groups
Planned Interventions	Number of Wheel chairs procured 52 Health sessions carried out 50 gender based victims referred 20 health workers trained in sign language
Budget Allocation (Billion)	0.200
Performance Indicators	Procure wheel chairs for patients Increasing health education sessions to all patients. Infrastructural modifications made to increase access Strengthen referral system for gender-based violence victims Train 20 Health workers in sign language

ii) HIV/AIDS

OBJECTIVE	To increase access to comprehensive HIV/AIDS care, treatment and support to 100 % of all eligible patients reporting for Services at Kiruddu National Referral Hospital
Issue of Concern	90% of the patients admitted on Infectious Disease wards are HIV positive with increasing Mortalities due to opportunistic infections Turn around time for labortary results is longer Many patients area not linked to social support systems
Planned Interventions	Strengthening HIV and AIDS treatment, Care and Support services Improve the laboratory turn around time for results increasing HIV/AIDS Testing and Counselling Services Continuous supply of medicines and Therapeutics
Budget Allocation (Billion)	0.500
Performance Indicators	4000 patients active on ART 5000 Patients Counselling and Tested 4000 patients accessing psychosocial support 200 members of staff trained 29 members of staff accessing PEP 200 clients accessing PEP and PREP

iii) Environment

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OBJECTIVE	To improve hygiene and sanitation standards at the Hospital and neighboring areas.
Issue of Concern	Poor waste management and disposal practices in the neighboring community exposing communities to malaria attacks, flooding, and other diseases of epidemic potential
Planned Interventions	Sensitize communities on improved management practices Training of 100 waste handlers and 200 members of staff Functionalizing the Waste Water Treatment Plant Fumigating of the Hospital and neighboring communities Drainage Channels cleaned
Budget Allocation (Billion)	0.500
Performance Indicators	Number of health workers trained in waste management Waste Water Treatment Plant operational Drainage channels cleaned frequently Fumigation of all hospital wards, offices and neighboring communities done Hospital compounds replanted with new flower

iv) Covid

OBJECTIVE	To improve safety of health workers and patients while at Kiruddu National Referral Hospital
Issue of Concern	Surveillance system strengthened and necessary measures instituted against resurging Covid-19
Planned Interventions	Strengthening Covid-19 Surveillance system Fumigation of all hospital wards, offices and neighbouring communities done Procure and distribute PPEs materials to staff and patients Train 400 members of staff and students Functionalize the isolation unit
Budget Allocation (Billion)	0.400
Performance Indicators	Covid-19 Surveillance system strengthened Infection and Prevention Control Procedures strengthened Number of PPEs materials to staff and patients procured and distributed Members of staff trained Isolation unit equipped Data management system set up

VOTE: 417 Kiruddu National Referral Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASSISTANT PROCUREMENT OFFICER	U5U	2	0
CLINICAL OFFICER	U5(SC)	10	3
Consultant (Medicine)	U1SE	43	4
DRIVER	U8U	9	3
ENROLLED NURSES	U7(Med)	140	68
Medical Officer (Special Grade)	U2 (Med-1)	51	9
Medical Records Assistant	U7	18	13
PHARMACIST	U4 (Med-1)	2	1

VOTE: 417 Kiruddu National Referral Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT PROCUREMENT OFFICER	U5U	2	0	2	1	598,822	7,185,864
CLINICAL OFFICER	U5(SC)	10	3	7	5	1,200,000	72,000,000
Consultant (Medicine)	U1SE	43	4	39	5	4,200,000	252,000,000
DRIVER	U8U	9	3	6	3	237,069	8,534,484
ENROLLED NURSES	U7(Med)	140	68	72	20	613,158	147,157,920
Medical Officer (Special Grade)	U2 (Med-1)	51	9	42	5	4,500,962	270,057,720
PHARMACIST	U4 (Med-1)	2	1	1	1	3,000,000	36,000,000
Total					40	14,350,011	792,935,988