
Vote:173 Mbarara Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide inclusive, accessible equitable and participatory comprehensive specialized Health services, Conduct Tertiary Health Training, Research and Contribute to the health Sector Strategic objectives.

II. Strategic Objective

1. To offer comprehensive inclusive, accessible and participatory specialised curative, promotive, preventive and rehabilitative health care services.
2. To provide outreach specialist and technical support supervision services for prevention and control of Non-Communicable and Communicable Diseases with focus on high burden diseases like diabetes, Hypertension and HIV/AIDS, TB and Malaria.
3. To build capacity, offer tertiary training and continuing Professional Development to health workers for improved service delivery and HCIV functionality.
4. To strengthen operational health, technical and professional research.
5. To strengthen the referral systems for efficient and effective for improvement of quality, safety and scope of health care services.
6. To improve managerial efficiency and partnerships in resource mobilization, allocation, utilization and accountability.

III. Major Achievements in 2020/21

Inpatients Services:

1. 7468 admissions against (7,350) planned with
2. 5 Average length of stay against annual target of 4 days.
3. Bed occupancy rate was 87% in the quarter against annual target of 85%.
4. 2,978 operations done of which 1,359 major operations and 1,619 minor operations were done against annual target of 4,500 planned;
5. 101 Gynaecology operations done.

Outpatients Services:

1. A total of 2,974 General OPD attendances were registered out of (9,975) planned in the quarter.
2. 29,009 out (31,500) special clinics attendance achieved in the quarter against 128,000 annual target.
3. 2,126 deliveries done (1,035 normal deliveries and 1,091 caesarean sections) against 12,000 annual target.

Diagnostic Services:

1. 40,976 out (22,500) Lab examination tests were done in the quarter.
2. 1,558 out of (1,250) planned X-rays examinations were achieved.
3. 1,919 out (1,950) Ultra sound imaging examinations held;
4. 200 out of 275 ECG tests done; 44 ECHOs out of 70 and
5. 580 CT Scan Investigations out of (400) planned in the quarter. Target for the year (1,600).
6. 55 Endoscopy tests out of 70
7. 42 Dialysis sessions carried out of 25.
8. 1,624 Blood transfusions done.

Prevention

1. 1719 out of (1,500) planned antenatal attendances received in the Quarter;
2. 1,384 EMTCT out of 1,563 planned
3. 4050 HCT achieved.
4. 561 Family Planning contacts registered out of 4800 annual target.
5. 1729 Postnatal attendances registered

Immunization

1815 Immunizations out of 3,856 planned immunization contacts in the quarter

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Data management

1. Weekly surveillance reports and surge reports were produced and submitted (MTRAC);
2. HMIS Monthly and quarterly reports were produced and submitted to (DHIS2);
3. Annual report compiled and submitted
4. Training on COVID data management for key data staff
5. Induction training for new data key members in the department
6. On job mentorship about data capture and report compilation by records team.
7. Monthly data cleaning carried out in various data tools, Data used for reporting and giving updates
8. One quarterly data review meeting was held attended by all respective stake holders and partners.
9. Draft quarterly report for compilation of the hospital quarterly performance report submitted
10. Data capture tools were received from partners UNICEF and RHITES- SW
11. Hospital performance review meeting conducted and attended by key stake holders

Capital development and retooling projects

1. Completion of perimeter wall construction works involving (Completion of the gates; Installation of the Solar lighting and Installation of the CCTV Cameras)
2. Developed the hospital 5 year Hospital Strategic Investment Plan.
3. Completion of the procurement of a contractor for the 56 unit staff house (Consultant developed BOQs and Structural drawings; Bidding process concluded and evaluations done; contract award due by November for works to get started)
4. Initiated construction of an Isolation Unit and work on going. Completion expected by end of the year.
5. Covid management on going with over 152 patients treated, 129 discharged; in care 23 admitted (11 at home and 13 in hospital) .
6. Received a new oxygen plant.

IV. Medium Term Plans

- 1) Improve hospital security, staff accommodation, rehabilitate existing infrastructure, reduce on costs of utilities by use rainwater harvesting and solar power.
- 2) Reduce staff gaps by timely identification declaration and recruitment of staff within the allocated wage bill. Strengthen and improve on data management, utilization, and dissemination through digitalization
- 3) Continue lobbying and fast-tracking Phase Two hospital construction of the hospital to meet the client service demands especially and move to meet national demands of Mbarara Capital City with the entity serving as a Regional Centre of Excellence
- 4) Continue developing and improving specialized health care services, emergency and accident care, training and health research for improved livelihoods and labor productivity in the region.

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V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	4.976	5.427	1.980	5.427	5.427	5.427	5.427
	Non Wage	3.568	4.877	1.216	8.941	8.941	8.941	8.941
Devt.	GoU	1.678	0.800	0.243	1.800	1.800	1.800	1.800
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.223	11.104	3.439	16.168	16.168	16.168	16.168	16.168
Total GoU+Ext Fin (MTEF)	10.223	11.104	3.439	16.168	16.168	16.168	16.168	16.168
Arrears	0.740	0.210	0.420	0.000	0.000	0.000	0.000	0.000
Total Budget	10.962	11.314	3.859	16.168	16.168	16.168	16.168	16.168
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	10.962	11.314	3.859	16.168	16.168	16.168	16.168	16.168
Total Vote Budget Excluding Arrears	10.223	11.104	3.439	16.168	16.168	16.168	16.168	16.168

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	16.168	0.000	16.168
Grand Total :	16.168	0.000	16.168
Total excluding Arrears	16.168	0.000	16.168

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	10.304	0.000	0.000	10.304	14.368	0.000	14.368
211 Wages and Salaries	5.917	0.000	0.000	5.917	8.564	0.000	8.564
212 Social Contributions	1.887	0.000	0.000	1.887	2.078	0.000	2.078
213 Other Employee Costs	0.519	0.000	0.000	0.519	0.485	0.000	0.485
221 General Expenses	0.232	0.000	0.000	0.232	0.923	0.000	0.923
222 Communications	0.016	0.000	0.000	0.016	0.132	0.000	0.132
223 Utility and Property Expenses	0.757	0.000	0.000	0.757	0.757	0.000	0.757
224 Supplies and Services	0.522	0.000	0.000	0.522	0.621	0.000	0.621

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225 Professional Services	0.003	0.000	0.000	0.003	0.003	0.000	0.003
227 Travel and Transport	0.213	0.000	0.000	0.213	0.544	0.000	0.544
228 Maintenance	0.231	0.000	0.000	0.231	0.231	0.000	0.231
273 Employer social benefits	0.005	0.000	0.000	0.005	0.005	0.000	0.005
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.025	0.000	0.025
Output Class : Capital Purchases	0.800	0.000	0.000	0.800	1.800	0.000	1.800
312 FIXED ASSETS	0.800	0.000	0.000	0.800	1.800	0.000	1.800
Output Class : Arrears	0.210	0.000	0.000	0.210	0.000	0.000	0.000
321 DOMESTIC	0.210	0.000	0.000	0.210	0.000	0.000	0.000
Grand Total :	11.314	0.000	0.000	11.314	16.168	0.000	16.168
Total excluding Arrears	11.104	0.000	0.000	11.104	16.168	0.000	16.168

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	10.962	11.314	3.859	16.168	16.168	16.168	16.168	16.168
01 Mbarara Referral Hospital Services	9.208	10.438	3.602	14.292	14.292	14.292	14.292	14.292
02 Mbarara Referral Hospital Internal Audit	0.016	0.016	0.004	0.016	0.016	0.016	0.016	0.016
03 Mbarara Regional Maintenance Workshop	0.060	0.060	0.011	0.060	0.060	0.060	0.060	0.060
1004 Mbarara Rehabilitation Referral Hospital	1.278	0.600	0.200	1.600	1.600	1.600	1.600	1.600
1479 Institutional Support to Mbarara Regional Hospital	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1578 Retooling of Mbarara Regional Referral Hospital	0.000	0.200	0.043	0.200	0.200	0.200	0.200	0.200
Total for the Vote	10.962	11.314	3.859	16.168	16.168	16.168	16.168	16.168
Total Excluding Arrears	10.223	11.104	3.439	16.168	16.168	16.168	16.168	16.168

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services	
Objective :	Quality inclusive, participatory, accessible and equitable specialised Regional Referral Hospital Services
Responsible Officer:	Dr. Barigye Celestine Hospital Director
Outcome:	Quality and accessible Regional Referral Hospital Services
1. Improved quality of life at all levels	
	Performance Targets

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Outcome Indicators			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendences	40%	2019/20	60%	70%	75%
• % increase of diagnostic investigations carried	75%	2020	78%	80%	85%
• Bed occupancy rate	85%	2020	85%	85%	85%
Department: 01 Mbarara Referral Hospital Services					
Budget Output: 01 Inpatient services					
No. of in-patients (Admissions)			30,000	30,000	30,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
Budget Output: 02 Outpatient services					
No. of general outpatients attended to			42,000	42,000	42,000
No. of specialised outpatients attended to			130,000	130,000	130,000
Referral cases in			4,600	4,600	4,600
Budget Output: 04 Diagnostic services					
No. of laboratory tests carried out			94,000	94,000	94,000
No. of patient xrays (imaging) taken			5,500	5,500	5,500
Number of Ultra Sound Scans			8,000	8,000	8,016
Budget Output: 05 Hospital Management and support services					
Quarterly financial reports submitted timely			4	4	4
Budget Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			6,000	6,000	6,000
No. of children immunised (All immunizations)			15,500	15,500	15,500
No. of family planning users attended to (New and Old)			2,500	2,500	2,500
Number of ANC Visits (All visits)			6,000	6,000	6,000
Percentage of HIV positive pregnant women not on H			0%	0%	0%
Budget Output: 07 Immunisation Services					
Number of Childhood Vaccinations given (All contac			15,500	15,500	15,500
Department: 02 Mbarara Referral Hospital Internal Audit					
Budget Output: 05 Hospital Management and support services					
Quarterly financial reports submitted timely			4	4	4

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Department: 03 Mbarara Regional Maintenance Workshop			
Budget Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes	Yes	Yes
Project: 1004 Mbarara Rehabilitation Referral Hospital			
Budget Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	1	1	1
Project: 1578 Retooling of Mbarara Regional Referral Hospital			
Budget Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	.2	.2	.2

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Mbarara Rehabilitation Referral Hospital		
Budget Output: 08 56 81 Staff houses construction and rehabilitation		

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56 unit storried(One bed room, sitting and kitchen self contained) junior staff house constructed

- 1) Completion of the procurement of a contractor for phase One of the 56 unit staff house (Consultant developed BOQs and Structural drawings; The bidding process was concluded but was overcome by events arising from Covid-19 and PPDA requirements. The contracts committee recommended for re-advertisement of the contract, already done closing by the 29th January, 2021. Evaluation report expected by 15th of Feb and contract signing by March for works to begin.
- 2) Completion of perimeter wall construction works involving (Completion of the gates; Installation of the solar lighting and Installation of the CCTV Cameras). This has taken a bit of time allowing for access to the hospital while works are ongoing. Major works are now on the main gate. Solar lights already installed and works planned to be completed by end of April.
- 3) The hospital developed the 5 year Strategic Investment Plan covering the period 2020/21-2024/25.
- 4) Initiated construction of an Isolation Unit (Covid-19 treatment and care unit). Work on going covering electrical fittings, Terrazzo floor setting and plumbing works in progress. Completion expected by end of March. Finishing expected before end of June.
- 5) Construction works of the Lab by the World Bank (EAPHLN) African Public Health Lab, however, works have halted awaiting clearances from Ministry of Health for works to be concluded.
- 6) RHITEs South West is coming to support the hospital construct the:
 - Lab extension
 - Renovation of Maternity ward and
 - Works on the waste collection area.

- Site cleared, machinery/Staff/materials//works started on slab.
- Site meetings/Supervision/Advance payment made
- Superstructure & roofing done/ internal works (fitting door, windows & others) Works at completion by end F/Y 2021-22,
- Phase 2 started.

Total Output Cost(Ushs Thousand)	600,000	199,933	1,600,000
Gou Dev't:	600,000	199,933	1,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1) High patient load against limited space causing overcrowding.
- 2) Under performance of the lower health facilities leading to unnecessary patient referrals.
- 3) Limited staff accommodation both in the hospital and town for rent
- 4) Old and dilapidated infrastructure de-motivates the practitioners
- 5) The Covid-19 affected very many activities including service utilization, procurement, completion of capital development, training, etc.
- 6) irregular power supply to the Grid hence increased dependence on generator and high fuel consumption.

Plans to improve Vote Performance

- 1) Involvement of Hospital Board and Hospital Committees
- 2) Improvement of infrastructure; wards, staff accommodation and equipment
- 3) The entity continues to seek clearance to recruit and fill critical staff positions using available wage.

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XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0856 Regional Referral Hospital Services	2.05	0.00
<i>Recurrent Budget Estimates</i>		
01 Mbarara Referral Hospital Services	2.05	0.00
<i>436-Global Fund for HIV, TB & Malaria</i>	<i>1.77</i>	<i>0.00</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.28</i>	<i>0.00</i>
Total for Vote	2.05	0.00

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	1) To reduce incidence of HIV infections by implementing the 90,90,90 policy of Test Treat and Suppress
Issue of Concern :	Increased HIV incidence in the community, among women & most at risk populations especially Commercial Sex workers, Working class, Long distance drivers, youth and adolescents
Planned Interventions :	mmmm
Budget Allocation (Billion) :	0.004
Performance Indicators:	Numbers of: health education sessions held/clients counselled and tested/male/ couples tested; Males circumcised. clients initiated on ART & PEP to exposed; Moonlight clinics/outreaches done; Lost to follow ups done.
Objective :	2. Babies born with HIV arising from mother to child transmission.
Issue of Concern :	Babies born with HIV arising from mother to child transmission
Planned Interventions :	<ul style="list-style-type: none"> • Immediate initiation of those found positive on ART treatment: • Follow up of the positives until delivery & through breast feeding. • Mothers encouraged to deliver in health facilities
Budget Allocation (Billion) :	0.040
Performance Indicators:	<ul style="list-style-type: none"> • Number of mothers and fathers tested, children tested negative born of positive mothers; • Number of mothers coming for 4th ANC visit and delivering in the hospital/health facilities
Objective :	3. Total elimination of HIV by HIV testing of 95% of the estimated population, 95% of the 100% identified positives put into care and 95% of those in care having Viral load suppression. To reach the tipping point and safeguard the population from new infections.
Issue of Concern :	Total elimination of HIV by 95% of population tested for HIV, 95% positives into care 95% Viral suppression.
Planned Interventions :	<ul style="list-style-type: none"> • Implementation of Test, Treat and Suppress//initiation of positives to care; • Viral suppression/Viral Load monitoring/Adherence counselling. • Provision of PrePEP prophylaxis tp MARPS. • Follow up for Lost to follow patients.
Budget Allocation (Billion) :	0.004

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Performance Indicators:	<ul style="list-style-type: none"> • Number of clients on full HAART/clients followed up, • Number of clients counselled, • Compliance levels of those client treatment.
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Issue Type: Gender

Objective :	1. To have equal access to health services despite gender, age, sex and sexual orientation and social economic status or otherwise; Low Understanding of Gender equality in the Community and Hospital;
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Issue of Concern : Access to maternal child health services

Planned Interventions : Provision of free maternal child health services, automatic waiver for services under the paying wing for all mothers and children who can't afford; Document and follow up Gender based violence cases in the hospital.

Budget Allocation (Billion) : 0.004

Performance Indicators:

- Number of deliveries conducted in the facility and children below five treated;
- Number of clients with disabilities treated.
- Waivers provided in the private wing;
- Number of gender based violence cases reported and handled in the hospital

Objective :

1. Delayed health seeking behaviour that resulting into complications, high morbidity and mortality especially maternal and neonatal morbidity;
2. Decision making in uptake of health services greatly influenced by the gender role in the household and community leading to low utilization of services by special groups like women, children, the elderly

Issue of Concern : Delayed health seeking behaviour that results into complications, high morbidity and mortality especially maternal and neonatal morbidity.

Planned Interventions : Health education at hospital, Community outreaches, special clinics days for adolescents and paediatrics. Improve supervision, referral system, emergency ambulatory services.

Budget Allocation (Billion) : 0.002

Performance Indicators:

- Number of mothers seeking early ANC in 1st to 4th Visits;
- mothers delivering in hospital, Reduction in maternal perinatal death,
- Number of cases referred by CHWs & peers.

Objective : 3. Inappropriate ambulatory services for critically ill patients;

Issue of Concern : Inappropriate ambulatory services for critically ill patients

Planned Interventions : Provision of free ambulatory services for critically ill poor patients and on cost sharing basis for those who can afford; Improvement in hospital emergency and accident care.

Budget Allocation (Billion) : 0.004

Performance Indicators:

- Number of patients offered ambulatory services and those referred in time.
- Number of emergency cases properly managed in the hospital.
- Number of wheel chairs for supporting disabled

Issue Type: Environment

Objective : Facility based infections that result into sepsis

Issue of Concern : Facility based infections that result into sepsis

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Planned Interventions :	Strengthen infection control and prevention with functional committees, supplies and tools; Enforce proper waste management and disposal; isolation of infectious cases; proper sterilization and equipment/protective use & protective gears.
Budget Allocation (Billion) :	0.002
Performance Indicators:	<ul style="list-style-type: none"> • Functional committees' • Regular supplies, and tools; • reduction in hospital infection and septic cases; • Reduced average length of stay;
Objective :	2. Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection:
Issue of Concern :	Un hospitable and unsafe hospital environment resulting into accidents, insecurity and infection
Planned Interventions :	Provision of safe clean water; constant power; cleaning supervision, CQI & enforce 5S. Signages; compound beatification, tree cover; staff in full protective wear and uniforms; routine internal supervision and laundry services
Budget Allocation (Billion) :	0.002
Performance Indicators:	<ul style="list-style-type: none"> • Clean & safe working environment; • Trees/flowers planted/land scaping and compound beatification done
Objective :	3. Hospital environmental pollution and public safety.
Issue of Concern :	Hospital environmental pollution and public safety.
Planned Interventions :	Proper waste segregation, transportation & disposal, functional sewage system, disposal of expired items, incineration of dangerous wastes. Use of power and water monitored.
Budget Allocation (Billion) :	0.002
Performance Indicators:	<ul style="list-style-type: none"> • Clean, safe welcoming hospital environment, • Reduction in expiries. • dangerous wastes disposed, • Reduced water & power bills.
Objective :	Issue of Concern : There is laxity by the community with regards to observing the recommended preventive measures against Covid-19 infections; High infection rate amongst health workers and Rampant wide spread community infections (4th stage)
Issue of Concern :	Laxity by the community with regards to observing the recommended preventive measures against Covid-19 infections; High infection rate amongst health workers
Planned Interventions :	<ul style="list-style-type: none"> • Enforcement of standard operating procedures in the facility. • Ensure availability of personal protective equipment. • Functional triage post to monitor signs and symptoms of all persons entering the hospital
Budget Allocation (Billion) :	0.004
Performance Indicators:	Number of samples tested Number of confirmed cases admitted

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0
Consultant	U1SE	11	6
SENIOR CONSULTANT	U1SE	5	0
Medical Officer (Special Grade)	U2 (Med-1)	11	6

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SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
Nursing Officer (Nursing)	U5(SC)	40	38
ENROLLED MIDWIFE	U7(Med)	38	36
ENROLLED NURSE	U7(Med)	52	45
DRIVER	U8U	5	4

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0	1	1	4,000,000	48,000,000
Consultant	U1SE	11	6	5	1	6,035,667	72,428,004
DRIVER	U8U	5	4	1	1	237,069	2,844,828
ENROLLED MIDWIFE	U7(Med)	38	36	2	2	1,226,316	14,715,792
ENROLLED NURSE	U7(Med)	52	45	7	7	4,292,106	51,505,272
Medical Officer (Special Grade)	U2 (Med-1)	11	6	5	3	13,502,886	162,034,632
Nursing Officer (Nursing)	U5(SC)	40	38	2	2	2,400,000	28,800,000
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
SENIOR CONSULTANT	U1SE	5	0	5	2	14,615,204	175,382,448
Total		164	135	29	20	49,809,248	597,710,976