

VOTE: 413 Mbarara Regional Hospital

I. VOTE MISSION STATEMENT

To provide high-quality, comprehensive, and accessible health services, promote training and research, and strengthen regional health systems through compassionate, professional, and accountable service delivery

II. STRATEGIC OBJECTIVE

To deliver inclusive and holistic quality, specialized care in preventive, promotive, curative, palliative and rehabilitative integrated healthcare for improved health outcomes.

To provide a better resilient and coordinated response for specialized services for emerging diseases and other health threats such as epidemics, pandemics and out breaks.

To broaden the scope and scale of research, training and innovation for advanced medical knowledge and practices.

To enhance governance, partnerships, coordination and community participation in health.

To build and maintain strategic sustainable infrastructure to match the level of socio-economic developments and institutional specialization.

III. MAJOR ACHIEVEMENTS IN 2025/26

MAJOR ACHIEVEMENTS FROM JULY TO DECEMBER 2025/2026

INPATIENTS

1. 19,538 Patient admissions handled.
2. 4.45 Days Average Length of Stay expected.
3. 134% Bed Occupancy Rate registered.
4. 7,726 Operations done.
5. 777 Neonates managed in the Neonatal Intensive Care Unit.
6. 71 Children treated at the Natasha Nutrition ward.

OUTPATIENTS

1. 61,129 Patients nutrition status assessed at out patients department.
2. 669 clients managed in the Occupational Therapy clinic.
3. 3,174 patients handled in the Physiotherapy clinic.
4. 401 Clients treated in the Orthopaedic workshop.
5. 6,334 Patients worked in the emergency ward.
6. 2 Ambulances used for emergencies.
7. 1,461 Referrals in attended to.

HIV AIDs RESEARCH, HEALTCARE AND OUTREACHES

1. 9,074 Clients given HIV testing services.
2. 199 HIV positives identified and linked to care.
3. 1,605 Individual HIV self test kits distributed.
4. 777 Pregnant women with known HIV Positive status at 1st antenatal handled.
5. 9,743 ART patients screened for TB in the semiannual reporting period who start TB treatment.
6. 163 New and relapsed TB cases with documented HIV Positive status handled.
7. 94 percent Drug Resistant TB success rate registered

DIAGNOSTICS

1. 100,876 Laboratory tests done
2. 4,774 Ultrasound scans carried out.
3. 1,772 CT scans done and reports given
4. 1,104 Renal Dialysis sessions carried out in the dialysis unit.

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5. 275 ECHOs done
6. 241 ECGs done
7. 173 Endoscopies done.
8. 9,832 Blood transfusions carried out.

PREVENTION AND REHABILITATION

1. 1,564 Adolescents availed with health services in the adolescents' clinic.
2. 1,025 Family Planning clients attended to.
3. 280 Patients given malaria treatment
4. 3,780 Antenatal care mothers attended to.
5. 306 Pregnant women in the Private Wing treated for malaria.

IMMUNIZATION

1. 10,804 Children immunized against all childhood diseases.
2. 12,423 Immunization contacts done including Hepatitis B and yellow fever.

Audit and risk Management

1. 1 Internal Audit work plan developed and submitted.
2. Quarterly internal audit reports prepared and submitted timely.

RECORDS MANAGEMENT

1. 3,350 Birth notifications issued
2. 956 Death notifications issued
3. 70 percentage Units connected to the EAFYA electronic medical records system.
4. 12 HMIS compiled and submitted in the DHIS 2
5. 80 Staff reoriented on the use of the electronic medical records system.

HIV AIDS MAINSTREAMING

1. 488 Clients given post gender based violence clinical care based on the minimum package, Sexual.
2. 360 Clients given post-gender-based violence clinical care based on the minimum package, Physical and emotional violence.
3. 22,312 Adults and children currently on ART.

CLIMATE CHANGE ADAPTATION

1. 10 Potted plants placed in the Private wing

CLIMATE CHANGE MITIGATION

1. 1 Regional incinerator still under construction but nearing completion.
2. Grass and hedges planted to restore green cover

EQUIPMENT MAINTENANCE

1. 120 Job Cards received and documented.
2. 1 Quarterly Regional Medical Equipment workshop meeting was attended.
3. I Inventory data base maintained in the NOMAD.
4. 2 User trainings for medical equipment conducted.

HUMAN RESOURCE MANAGEMENT

1. 227 Senior House Officers trained
2. 335 Staff paid salaries
3. 120 Pensioners paid
4. 335 Staff availed with schedules of duties

FACILITIES AND EQUIPMENT MANAGEMENT

1. CCTV camera procured and installed to enhance hospital security

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	11.440	5.575	15.614	16.395	17.215	18.075	18.979
	Non-Wage	9.209	2.457	17.032	19.587	23.505	28.206	33.847
Devt.	GoU	0.108	0.000	0.108	0.119	0.143	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.757	8.032	32.755	36.101	40.862	46.452	53.031
Total GoU+Ext Fin (MTEF)		20.757	8.032	32.755	36.101	40.862	46.452	53.031
Arrears		0.000	0.000	0.030	0.000	0.000	0.000	0.000
Total Budget		20.757	8.032	32.785	36.101	40.862	46.452	53.031
Total Vote Budget Excluding Arrears		20.757	8.032	32.755	36.101	40.862	46.452	53.031

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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 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	32.647	0.108
Vote Function:01 Regional Referral Hospital Services	32.647	0.108
001 Hospital Services	12.778	0.000
002 Support Services	19.869	0.108
Total for the Vote	32.647	0.108

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	80%

PIAP Output: Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	50%

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	85%

PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
TB treatment coverage rate (%)	Percentage	2023/24	90%	93%
TB treatment success rate (%)	Percentage	2023/24	84%	92%

VOTE: 413 Mbarara Regional Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320022 Immunisation Services****PIAP Output: Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Children under one year fully immunized	Percentage	2023/24	85.9%	96%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	95%

Key Service Area: 320023 Inpatient Services**PIAP Output: Hepatitis Prevention and control strategy implemented****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	100%

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	75%

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	85%
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	85%
Per Capita OPD attendance	Value	2023/24	0.98	40000

Key Service Area: 320033 Outpatient Services**PIAP Output: Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

VOTE: 413 Mbarara Regional Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320033 Outpatient Services****PIAP Output: Health/Nutrition promotion and education interventions scaled up**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of health education and SBC materials developed/approved for different health programs.	Number	2023/24	0	10

PIAP Output: Access to NTDs Services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of people (millions) requiring interventions against NTDs	Number	2023/24	26	40000

PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	23%	70%
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	2023/24	8.99	200

PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Assistive devices distributed	Number	2023/24	NA	550

PIAP Output: Emergency Medical Services and the referral system improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	95%

VOTE: 413 Mbarara Regional Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320034 Prevention and Rehabilitation services****PIAP Output: Access to malaria prevention and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	60%

PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities providing adolescent health services	Percentage	2023/24	0%	60%

Department: 002 Support Services**Key Service Area: 000001 Audit and Risk Management****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	4

Key Service Area: 000005 Human Resource Management**PIAP Output: Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	24%

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Support Services

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Improved Institutional capacity for HCD

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 000008 Records Management

PIAP Output: Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	86%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1%	76%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	52%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

VOTE: 413 Mbarara Regional Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: Climate resilient health system built**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	52%

Key Service Area: 320002 Administrative and Support Services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	391

Key Service Area: 320011 Equipment maintenance**PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	4

Key Service Area: 320021 Hospital management and support services**PIAP Output: Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	80%

PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of workplaces with OSH systems in place	Number	2023/24	8000	1

VOTE: 413 Mbarara Regional Hospital**Vote Function: 01 Regional Referral Hospital Services****Project: 1967 Institutional Development of Mbarara Regional Referral Hospital****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of medical furniture	Percentage	2023/24	22%	75%
% availability of Office Equipment	Percentage	2023/24	37%	90%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4

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VI. VOTE NARRATIVE

Vote Challenges

1. High maintenance costs including service contracts for plants, machines and equipment. These include oxygen plants, MRI, CT scans and x-ray machines, oxygen plants, generators etc.
2. High utility bills, electricity especially with the addition of a new oxygen plant, MRI and CT scan, Neonatal Intensive Care Unit, Call and Dispatch Center, which also houses the Emergency Operations Centre.
3. Insufficient room to create separate patient rooms for the elderly and also handling women and men alone.
4. Inadequate Human Resource especially specialists and translators.
5. Failure to attract and retain some specialized cadres for example a Radiologist.
6. The hospital has got no land for expansion and yet specialties keep on increasing as a result of being a teaching hospital
7. Incomplete infrastructure as a result of non allocation of infrastructure development funds.

Plans to improve Vote Performance

1. Effectively and efficiently utilize the availed nonwage budget to ensure achievement of various budget output targets.
2. Use the additional wage to seek clearance to recruit more staff especially to functionalize the new Neonatal Intensive Care Unit and specialists.
3. Lobby for allocation of Capital Development funds to complete the staff housing units.
4. Lobby for increment in the retooling budget to enable procurement of ICT equipment like computers for fully enable use of EMRS, procure more medical instruments and equipments.
5. Increase budgetary allocation to maintenance of medical equipment, plants and machines to facilitate smooth operation of the hospital.
6. Enhance supervision of staff attendance to duty and dwell more on performance management activities to ensure optimal utilisation of staff in post.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 12 Human Capital Development	1.500
Sub SubProgramme : 01 Regional Referral Hospital Services	1.500
Department: 001 Hospital Services	1.500
Total For The Vote	1.500

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Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	1.490	8.400
Total		1.490	8.400

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Nursing Officer (Internal Medicine)	U5 med	20	4
Assistant Nursing Officer (Pead)	U5 med	15	1
Biomedical Engineer	U4 med	2	1
Consultant (ENT)	U1SE	2	1
Consultant (Paediatrics)	U1SE	2	1
Consultant Anaesthesiology	U1SE	2	1
Consultant Internal Medicine	U1SE	1	0
Consultant Orthopaedic	U1SE	1	0
MEDICAL OFFICER	U4 (Med-1)	2	1
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	2	1
Medical Officer Special Grade Obs & Gyn	U2SC	3	2
Medical Officer Special Grade(Medicine)	U2(Med-1)	2	0
Medical Officer Special Grade(Psychiatry)	U2(Med-1)	2	1
NURSING OFFICER	U5U	15	5
Senior Consultant (Paediatrics)	US1E	1	0

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Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Nursing Officer (Internal Medicine)	U5 med	20	4	16	4	2,608,467	125,206,416
Assistant Nursing Officer (Pead)	U5 med	15	1	14	1	2,608,467	31,301,604
Consultant (ENT)	U1SE	2	1	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	2	1	1	1	4,200,000	50,400,000
Consultant Anaesthesiology	U1SE	2	1	1	1	2,555,683	30,668,196
Consultant Internal Medicine	U1SE	1	0	1	1	0	0
Consultant Orthopaedic	U1SE	1	0	1	1	4,200,000	50,400,000
MEDICAL OFFICER	U4 (Med-1)	2	1	1	1	3,000,000	36,000,000
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	2	1	1	1	3,750,000	45,000,000
Medical Officer Special Grade Obs & Gyn	U2SC	3	2	1	1	0	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	2	0	2	2	3,750,000	90,000,000
Medical Officer Special Grade(Psychiatry)	U2(Med-1)	2	1	1	1	3,750,000	45,000,000
NURSING OFFICER	U5U	15	5	10	5	810,943	48,656,580
Senior Consultant (Paediatrics)	US1E	1	0	1	1	4,500,000	54,000,000
Total					22	39,933,560	657,032,796