

Vote:159 External Security Organisation

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	8.823	8.823	8.823	75.0%	75.0%	100.0%
Non Wage	14.778	11.103	11.103	11.101	75.1%	75.1%	100.0%
Devt. GoU	0.392	0.180	0.180	0.180	45.9%	45.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.935	20.107	20.107	20.105	74.6%	74.6%	100.0%
Total GoU+Ext Fin (MTEF)	26.935	20.107	20.107	20.105	74.6%	74.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.935	20.107	20.107	20.105	74.6%	74.6%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.935	20.107	20.107	20.105	74.6%	74.6%	100.0%
Total Vote Budget Excluding Arrears	26.935	20.107	20.107	20.105	74.6%	74.6%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1151 Strengthening External Security	26.93	20.11	20.10	74.6%	74.6%	100.0%
Total for Vote	26.93	20.11	20.10	74.6%	74.6%	100.0%

Matters to note in budget execution

During the Third Quarter of FY 2016/17, the 67% budget cut of non-Wage recurrent was the biggest challenge the Organisation had, as it affected Foreign service allowances and classified operations.

Emergency operations that required urgent attention was a challenge during while executing the budget.

Introduction of new reporting system while preparing budget estimates for FY 2017/18 and performance reports for FY 2016/17 posed a challenge as more time was needed to appreciate the fields.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1151 Strengthening External Security	
0.002 Bn Shs	SubProgram/Project :01 Headquarters
Reason:	
Items	1/13

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2,000,000.000 UShs	224003 Classified Expenditure
Reason:	
750.000 UShs	211103 Allowances
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1151 Strengthening External Security			
Output: 115101 Foreign intelligence collection			
<i>Description of Performance:</i>	In the FY 2016/16,the Organisation will continue training and retraining staff.Continue to deploy in missions.	Provided timely reliable intelligence during the Third Quarter of FY 2016/17 Promoted Trade, Tourism and Investment through External Intelligence Collection Participated in regional peace initiatives.	67% budget cuts during the Third Quarter FY 2016/17
<i>Performance Indicators:</i>			
<i>Level of staff training</i>	High	No Data	
<i>Number of Intelligence reports generated and disseminated</i>	365	No Data	
Output Cost: UShs Bn:	13.928	UShs Bn: 9.945	% Budget Spent: 71.4%
Output: 115102 Analysis of external intelligence information			
<i>Description of Performance:</i>	Quality and timely intelligence collection and Analysis.Neutralize Security threats through increased deployment in Analysis.Monitor post election period.	Enhanced monitoring and Coordination.	67% budget cuts during the Third Quarter FY 2016/17
<i>Performance Indicators:</i>			
<i>Level of Staff deployment</i>	High	No Data	
Output Cost: UShs Bn:	2.040	UShs Bn: 1.421	% Budget Spent: 69.6%
Program Cost:	<i>UShs Bn:</i> 26.935	<i>UShs Bn:</i> 11.366	<i>% Budget Spent:</i> 42.2%
Total Cost for Vote:	<i>UShs Bn:</i> 26.935	<i>UShs Bn:</i> 11.366	<i>% Budget Spent:</i> 42.2%

Performance highlights for the Quarter

67% Budget cuts and emergency operations.

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QUARTER 3: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1151 Strengthening External Security	26.93	20.11	20.10	74.6%	74.6%	100.0%
<i>Class: Outputs Provided</i>	<i>26.54</i>	<i>19.93</i>	<i>19.92</i>	<i>75.1%</i>	<i>75.1%</i>	<i>100.0%</i>
115101 Foreign intelligence collection	13.93	9.95	9.95	71.4%	71.4%	100.0%
115102 Analysis of external intelligence information	2.04	1.42	1.42	69.6%	69.6%	100.0%
115103 Administration	10.57	8.56	8.56	80.9%	80.9%	100.0%
<i>Class: Capital Purchases</i>	<i>0.39</i>	<i>0.18</i>	<i>0.18</i>	<i>46.0%</i>	<i>46.0%</i>	<i>100.0%</i>
115175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.04	0.04	25.0%	25.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.05	0.05	84.0%	84.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.17	0.09	0.09	51.1%	51.1%	100.0%
Total for Vote	26.93	20.11	20.10	74.6%	74.6%	100.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>26.54</i>	<i>19.93</i>	<i>19.92</i>	75.1%	75.1%	100.0%
211101 General Staff Salaries	11.76	8.82	8.82	75.0%	75.0%	100.0%
211103 Allowances	2.51	1.30	1.30	51.8%	51.8%	100.0%
213001 Medical expenses (To employees)	0.21	0.12	0.12	58.3%	58.3%	100.0%
221003 Staff Training	0.17	0.08	0.08	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	70.3%	70.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.03	58.3%	58.3%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.06	0.06	55.7%	55.7%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.32	0.18	0.18	56.9%	56.9%	100.0%
223001 Property Expenses	0.02	0.01	0.01	51.1%	51.1%	100.0%
223002 Rates	1.11	0.65	0.65	58.3%	58.3%	100.0%
223005 Electricity	0.17	0.10	0.10	58.7%	58.7%	100.0%
223006 Water	0.08	0.04	0.04	54.6%	54.6%	100.0%
224003 Classified Expenditure	8.95	6.83	6.83	76.3%	76.3%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.43	0.25	0.25	58.4%	58.4%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.09	54.5%	54.5%	100.0%
228002 Maintenance - Vehicles	0.26	0.14	0.14	56.1%	56.1%	100.0%
<i>Class: Capital Purchases</i>	<i>0.39</i>	<i>0.18</i>	<i>0.18</i>	46.0%	46.0%	100.0%
231005 Machinery and equipment	0.00	0.18	0.18	18.0%	18.0%	100.0%
312201 Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.24	0.00	0.00	0.0%	0.0%	0.0%

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Total for Vote	26.93	20.11	20.10	74.6%	74.6%	100.0%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1151 Strengthening External Security	26.93	20.11	20.10	74.6%	74.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.54	19.93	19.92	75.1%	75.1%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.18	0.18	46.0%	46.0%	100.0%
Total for Vote	26.93	20.11	20.10	74.6%	74.6%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

Quality and Timely intelligence reported provided.	Quality Intelligence produced. External Intelligence collected.	Item	Spent
		211101 General Staff Salaries	1,737,060
		211103 Allowances	1,185,694
		213001 Medical expenses (To employees)	54,125
		221003 Staff Training	27,182
		221007 Books, Periodicals & Newspapers	13,608
		221008 Computer supplies and Information Technology (IT)	10,214
		221009 Welfare and Entertainment	15,045
		221011 Printing, Stationery, Photocopying and Binding	19,046
		221012 Small Office Equipment	2,386
		222001 Telecommunications	62,686
		223001 Property Expenses	3,577
		223002 Rates	507,544
		223005 Electricity	21,710
		223006 Water	10,408
		224003 Classified Expenditure	6,190,895
		227002 Travel abroad	59,377
		227004 Fuel, Lubricants and Oils	14,229
		228002 Maintenance - Vehicles	10,303

Reasons for Variation in performance

The Under performance in Non Wage current was due Budget cuts during the Quarter. And emergency classified operations.

Total	9,945,088
Wage Recurrent	1,737,060
Non Wage Recurrent	8,208,028
AIA	0

Output: 02 Analysis of external intelligence information

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
External intelligence information reviewed and analysed.	Technical equipment maintained. The Organisation maintained Liaison and coordination.	Item	Spent
Effective Technical equipments maintained.		211101 General Staff Salaries	1,042,236
		211103 Allowances	20,978
		213001 Medical expenses (To employees)	22,822
		221003 Staff Training	11,605
		221007 Books, Periodicals & Newspapers	10,651
		221008 Computer supplies and Information Technology (IT)	3,183
		221009 Welfare and Entertainment	6,856
		221011 Printing, Stationery, Photocopying and Binding	11,420
		221012 Small Office Equipment	878
		222001 Telecommunications	23,547
		223001 Property Expenses	1,535
		223002 Rates	29,709
		223005 Electricity	10,875
		223006 Water	5,726
		224003 Classified Expenditure	185,438
		227002 Travel abroad	24,315
		227004 Fuel, Lubricants and Oils	4,603
		228002 Maintenance - Vehicles	4,422

Reasons for Variation in performance

The Under performance in Non Wage current was due Budget cuts during the Quarter. And emergency classified operations

Total	1,420,798
Wage Recurrent	1,042,236
Non Wage Recurrent	378,562
<i>AIA</i>	0

Output: 03 Administration

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Work plans and budgets developed.	Intelligence reports produced.	Item	Spent
Motivated staff	Half Year Financial reports and Performance reports produced and submitted.	211101 General Staff Salaries	6,043,944
Paid Gratuity for current and retired staff.	Draft Budget Estimates and Policy statement produced and submitted.	211103 Allowances	94,520
Maintained Physical infrastructure. Recruited and train more staff.	Maintained Physical infrastructure.	213001 Medical expenses (To employees)	46,854
Financial and physical performance reports produced		221003 Staff Training	44,701
		221007 Books, Periodicals & Newspapers	11,152
		221008 Computer supplies and Information Technology (IT)	11,977
		221009 Welfare and Entertainment	36,634
		221011 Printing, Stationery, Photocopying and Binding	28,349
		221012 Small Office Equipment	3,302
		222001 Telecommunications	95,854
		223001 Property Expenses	4,952
		223002 Rates	108,724
		223005 Electricity	67,215
		223006 Water	27,567
		224003 Classified Expenditure	451,477
		227001 Travel inland	25,000
		227002 Travel abroad	166,386
		227004 Fuel, Lubricants and Oils	76,070
		228002 Maintenance - Vehicles	128,763

Reasons for Variation in performance

Emergency operations and the recent budgets which greatly affected ESO mission allowances and rent.

Total	7,473,439
Wage Recurrent	6,043,944
Non Wage Recurrent	1,429,495
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	19,924,325
Wage Recurrent	8,823,240
Non Wage Recurrent	11,101,085
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Maintenance	Maintained carried out.	Item 231005 Machinery and equipment	Spent 39,000
<i>Reasons for Variation in performance</i>			
Limited Budget			
			Total
			39,000
			GoU Development
			39,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Maintenance of ICT Equipment	Some computers and ICT equipment Procured.	Item 231005 Machinery and equipment	Spent 52,920
<i>Reasons for Variation in performance</i>			
Limited Budget			
			Total
			52,920
			GoU Development
			52,920
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Maintenance of specialised equipment	Specialised equipment Maintained.	Item 231005 Machinery and equipment	Spent 88,400
<i>Reasons for Variation in performance</i>			
Limited Budget			
			Total
			88,400
			GoU Development
			88,400
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			180,320
			GoU Development
			180,320
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			20,104,645
			Wage Recurrent
			8,823,240
			Non Wage Recurrent
			11,101,085
			GoU Development
			180,320
			External Financing
			0
			AIA
			0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

Produce and provide quality intelligence. Train some staff in technical skills to match current changes in the information technology.	Collected External intelligence. Participated in Security related activities in the region and beyond.	Item	Spent
		211101 General Staff Salaries	1,737,060
		211103 Allowances	1,185,694
		213001 Medical expenses (To employees)	54,125
		221003 Staff Training	27,182
		221007 Books, Periodicals & Newspapers	13,608
		221008 Computer supplies and Information Technology (IT)	10,214
		221009 Welfare and Entertainment	15,045
		221011 Printing, Stationery, Photocopying and Binding	19,046
		221012 Small Office Equipment	2,386
		222001 Telecommunications	62,686
		223001 Property Expenses	3,577
		223002 Rates	507,544
		223005 Electricity	21,710
		223006 Water	10,408
		224003 Classified Expenditure	6,190,895
		227002 Travel abroad	59,377
		227004 Fuel, Lubricants and Oils	14,229
		228002 Maintenance - Vehicles	10,303

Reasons for Variation in performance

The Under performance in Non Wage current was due Budget cuts during the Quarter. And emergency classified operations.

Total	9,945,088
Wage Recurrent	1,737,060
Non Wage Recurrent	8,208,028
AIA	0

Output: 02 Analysis of external intelligence information

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continuous Coordination and analyzing External intelligence. Continuous collection of technical external intelligence	External Intelligence analysed. Collected technical intelligence.	Item	Spent
		211101 General Staff Salaries	1,042,236
		211103 Allowances	20,978
		213001 Medical expenses (To employees)	22,822
		221003 Staff Training	11,605
		221007 Books, Periodicals & Newspapers	10,651
		221008 Computer supplies and Information Technology (IT)	3,183
		221009 Welfare and Entertainment	6,856
		221011 Printing, Stationery, Photocopying and Binding	11,420
		221012 Small Office Equipment	878
		222001 Telecommunications	23,547
		223001 Property Expenses	1,535
		223002 Rates	29,709
		223005 Electricity	10,875
		223006 Water	5,726
		224003 Classified Expenditure	185,438
		227002 Travel abroad	24,315
		227004 Fuel, Lubricants and Oils	4,603
		228002 Maintenance - Vehicles	4,422

Reasons for Variation in performance

The Under performance in Non Wage current was due Budget cuts during the Quarter. And emergency classified operations

Total	1,420,797
Wage Recurrent	1,042,236
Non Wage Recurrent	378,562
<i>AIA</i>	0

Output: 03 Administration

Vote:159 External Security Organisation

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Producing quarterly Financial reports. Continuous logistical support to staff. Continuous submission of Daily intelligence briefs/situation reports	Enhanced intelligence collection through staff motivation by timely payment of sensitized staff to harder during times like in the recent budgets.	Item	Spent
		211101 General Staff Salaries	6,043,944
		211103 Allowances	94,520
		213001 Medical expenses (To employees)	46,854
		221003 Staff Training	44,701
		221007 Books, Periodicals & Newspapers	11,152
		221008 Computer supplies and Information Technology (IT)	11,977
		221009 Welfare and Entertainment	36,634
		221011 Printing, Stationery, Photocopying and Binding	28,349
		221012 Small Office Equipment	3,302
		222001 Telecommunications	95,854
		223001 Property Expenses	4,952
		223002 Rates	108,724
		223005 Electricity	67,215
		223006 Water	27,567
		224003 Classified Expenditure	451,477
		227001 Travel inland	25,000
		227002 Travel abroad	166,386
		227004 Fuel, Lubricants and Oils	76,070
		228002 Maintenance - Vehicles	128,763

Reasons for Variation in performance

Emergency operations and the recent budgets which greatly affected ESO mission allowances and rent.

Total	7,473,439
Wage Recurrent	6,043,944
Non Wage Recurrent	1,429,495
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	19,924,324
Wage Recurrent	8,823,240
Non Wage Recurrent	11,101,085
AIA	0

Development Projects

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Request for the release of the remaining balance on the Motor vehicle.	Maintenance carried out during the Quarter.	Item 231005 Machinery and equipment	Spent 39,000
Reasons for Variation in performance			
Limited Budget			
			Total
			39,000
			GoU Development
			39,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase office and ICT equipment	Organisation procured some ICT equipment during the Quarter.	Item 231005 Machinery and equipment	Spent 52,920
Reasons for Variation in performance			
Limited Budget			
			Total
			52,920
			GoU Development
			52,920
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of specialised equipment	Specialised equipment Maintained.	Item 231005 Machinery and equipment	Spent 88,400
Reasons for Variation in performance			
Limited Budget			
			Total
			88,400
			GoU Development
			88,400
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			180,320
			GoU Development
			180,320
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			20,104,644
			Wage Recurrent
			8,823,240
			Non Wage Recurrent
			11,101,085
			GoU Development
			180,320
			External Financing
			0
			AIA
			0

Vote:159 External Security Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

	Item	Balance b/f	New Funds	Total
Produce and provide quality intelligence reports				
Train some staff in technical skills to match current changes in the information technology	224003 Classified Expenditure	2,000	0	2,000
	Total	2,000	0	2,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(8,873,448)	0	(8,873,448)
	AIA	0	0	0

Output: 02 Analysis of external intelligence information

Continuous training of staff and assets intelligence analysis.
Timely and reliable intelligence gathered and analyzed.

Output: 03 Administration

	Item	Balance b/f	New Funds	Total
Producing quarterly Financial reports				
Maintaining Physical infrastructure.	211103 Allowances	1	0	1
Continuous provision of staff welfare.				
Producing daily intelligence reports.				
	Total	1	0	1
	Wage Recurrent	0	0	0
	Non Wage Recurrent	627,488	0	627,488
	AIA	0	0	0

Development Projects

GRAND TOTAL	2,001	0	2,001
Wage Recurrent	0	0	0
Non Wage Recurrent	(8,355,495)	0	(8,355,495)
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0