

Vote:217 Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.719	0.180	0.191	25.0%	26.6%	106.2%
	Non Wage	3.428	0.857	0.906	25.0%	26.4%	105.7%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.147	1.037	1.097	25.0%	26.5%	105.8%
Total GoU+Ext Fin (MTEF)		4.147	1.037	1.097	25.0%	26.5%	105.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.147	1.037	1.097	25.0%	26.5%	105.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.147	1.037	1.097	25.0%	26.5%	105.8%
Total Vote Budget Excluding Arrears		4.147	1.037	1.097	25.0%	26.5%	105.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.15	1.04	1.10	25.0%	26.5%	105.8%
Total for Vote	4.15	1.04	1.10	25.0%	26.5%	105.8%

Matters to note in budget execution

- Outbreak of the COVID-19 pandemic and subsequent travel restriction which hindered movement in the countries of accreditation and also led to and increase in the number of distressed Ugandans in the countries of accreditation.
- Some expenditures will be incurred in the next quarter.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.096 Bn Shs	SubProgram/Project :01 Headquarters Riyadh
Reason:	

Vote:217 Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

Items	
43,455,847.000 US\$	213001 Medical expenses (To employees)
Reason: Expense to be incurred in the next quarter	
8,254,750.500 US\$	221009 Welfare and Entertainment
Reason: Expense to be incurred in the next quarter	
8,048,102.000 US\$	222001 Telecommunications
Reason: Expense to be incurred in the next quarter	
8,046,363.000 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: Expense to be incurred in the next quarter	
6,790,832.000 US\$	227002 Travel abroad
Reason: Expense to be incurred in the next quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Mr. Ivan Kakama			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	4	1
Percentage change of foreign exchange inflows	Percentage	90%	10%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Riyadh			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0

Vote:217

Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	10	0
Number of Visas issued to foreigners travelling to Uganda.	Number	80	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	5	0
No. of scholarships secured.	Number	100	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

- Commitment secured from Kingdom of Saudi Arabia to sign bilateral agreements on cooperation
- Secured 50,000 USD from the Islamic Development Bank as a grant towards the fight against COVID-19 in Uganda
- Commitment secured from member states of the OIC to nominate the Assistant Secretary General at the OIC in charge of Economic Affairs.
- 420 consular cases received
- 3,570 distressed Ugandans repatriated
- 383 travel documents issued
- 23 recommendation letters for passport renewal issued

V3: Details of Releases and Expenditure

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 1652 Overseas Mission Services	4.15	1.04	1.10	25.0%	26.5%	105.8%
Class: Outputs Provided	4.15	1.04	1.10	25.0%	26.5%	105.8%
165201 Cooperation frameworks	2.96	0.77	0.88	25.9%	29.8%	115.0%
165202 Consulars services	1.08	0.24	0.19	22.5%	17.6%	78.3%
165204 Promotion of trade, tourism, education, and investment	0.10	0.03	0.02	25.0%	23.1%	92.4%
Total for Vote	4.15	1.04	1.10	25.0%	26.5%	105.8%

Table V3.2: 2020/21 GoU Expenditure by Item

Vote:217

Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.15	1.04	1.10	25.0%	26.5%	105.8%
211103 Allowances (Inc. Casuals, Temporary)	1.39	0.35	0.41	25.0%	29.5%	118.0%
211105 Missions staff salaries	0.72	0.18	0.19	25.0%	26.6%	106.2%
213001 Medical expenses (To employees)	0.18	0.05	0.00	25.0%	1.5%	5.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	32.0%	128.1%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	49.3%	197.4%
221009 Welfare and Entertainment	0.08	0.02	0.01	25.0%	14.7%	58.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	46.6%	186.5%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	2.8%	11.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	10.4%	41.6%
222001 Telecommunications	0.07	0.02	0.01	25.0%	14.1%	56.5%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	32.1%	128.3%
223003 Rent – (Produced Assets) to private entities	1.05	0.26	0.31	25.0%	29.4%	117.7%
223005 Electricity	0.05	0.01	0.01	25.0%	20.9%	83.7%
223006 Water	0.02	0.00	0.01	25.0%	51.5%	205.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	14.6%	58.2%
226001 Insurances	0.02	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.15	0.04	0.07	25.0%	47.4%	189.6%
227002 Travel abroad	0.12	0.03	0.02	25.0%	19.3%	77.4%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.03	0.02	25.0%	18.2%	73.0%
227004 Fuel, Lubricants and Oils	0.04	0.01	0.00	25.0%	9.3%	37.2%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	20.4%	81.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	4.2%	16.8%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	1.2%	4.8%
Total for Vote	4.15	1.04	1.10	25.0%	26.5%	105.8%

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 1652 Overseas Mission Services	4.15	1.04	1.10	25.0%	26.5%	105.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	4.15	1.04	1.10	25.0%	26.5%	105.8%
Total for Vote	4.15	1.04	1.10	25.0%	26.5%	105.8%

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

Vote:217

Mission in Saudi Arabia

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:217

Mission in Saudi Arabia

QUARTER 1: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
4 Frameworks initiated on labour affairs and economic cooperation with countries of accreditation.	Commitment secured from Kingdom of Saudi Arabia to sign bilateral agreements on cooperation	Item	Spent
10 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda	- Secured 50,000 USD from the Islamic Development Bank as a grant towards the fight against COVID-19 in Uganda	211103 Allowances (Inc. Casuals, Temporary)	298,568
	- Commitment secured from member states of the OIC to nominate the Assistant Secretary General at the OIC in charge of Economic affairs	211105 Missions staff salaries	190,914
		213001 Medical expenses (To employees)	1,916
		221001 Advertising and Public Relations	561
		221007 Books, Periodicals & Newspapers	2,467
		221009 Welfare and Entertainment	9,593
		221011 Printing, Stationery, Photocopying and Binding	10,602
		221012 Small Office Equipment	224
		221014 Bank Charges and other Bank related costs	520
		222001 Telecommunications	4,424
		223001 Property Expenses	1,604
		223003 Rent – (Produced Assets) to private entities	293,969
		223005 Electricity	10,466
		223006 Water	7,720
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,019
		227001 Travel inland	48,064
			Total
			882,634
			Wage Recurrent
			190,914
			Non Wage Recurrent
			691,720
			AIA
			0
Output: 02 Consulars services			

Reasons for Variation in performance

Vote:217 Mission in Saudi Arabia

QUARTER 1: 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
2,000 distressed Ugandans assisted and repatriated from countries of accreditation	- 420 Consular cases received - 3,570 Ugandans repatriated - 383 travel documents issued	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 110,040
10,000 jobs secured for Ugandans in countries of accreditation	- 23 recommendation letters for passport renewal issued	213001 Medical expenses (To employees)	767
1,000 pilgrims received and handled during the Hajji season		221009 Welfare and Entertainment	2,152
80 visas issued to foreigners travelling to Uganda		221011 Printing, Stationery, Photocopying and Binding	1,054
Protocol services provided for entitled officials		222001 Telecommunications	6,028
		223003 Rent – (Produced Assets) to private entities	13,551
		227002 Travel abroad	23,209
		227003 Carriage, Haulage, Freight and transport hire	21,704
		227004 Fuel, Lubricants and Oils	3,812
		228002 Maintenance - Vehicles	8,146
		228003 Maintenance – Machinery, Equipment & Furniture	588
		228004 Maintenance – Other	167

Reasons for Variation in performance

- Work in progress
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions which led to increased number of distressed Ugandans in the countries of accreditation
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions which led to a temporary halt in issuing visas
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions which led to cancellation of the 2020 Hajji season
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions which resulted into the temporary halt in labour externalisation from Uganda to Kingdom of Saudi Arabia

Total	191,216
Wage Recurrent	0
Non Wage Recurrent	191,216
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Attract Foreign Direct Investment to Uganda	Item	Spent
100 scholarships secured for Ugandans in countries of accreditation	221001 Advertising and Public Relations	559
Secure market worth 1m USD for Ugandan Coffee, fruits and vegetables	227001 Travel inland	22,548
500 tourists attracted to Uganda		

Reasons for Variation in performance

- Outbreak of the COVID-19 pandemic and subsequent travel restrictions
- Work in progress

Total	23,107
Wage Recurrent	0
Non Wage Recurrent	23,107
<i>AIA</i>	0

Vote:217

Mission in Saudi Arabia

QUARTER 1: 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	<i>US\$ Thousand</i>
		Total For SubProgramme	1,096,957
		Wage Recurrent	190,914
		Non Wage Recurrent	906,043
		<i>AIA</i>	0
		GRAND TOTAL	1,096,957
		Wage Recurrent	190,914
		Non Wage Recurrent	906,043
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:217

Mission in Saudi Arabia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Riyadh			
Outputs Provided			
Output: 01 Cooperation frameworks			
1 Cooperation framework initiated on labour affairs with countries of accreditation.1 Meeting attended at the Organization of Islamic Cooperation to promote the interests of Uganda	Commitment secured from Kingdom of Saudi Arabia to sign bilateral agreements on cooperation - Secured 50,000 USD from the Islamic Development Bank as a rant towards the fight against COVID-19 in Uganda - Commitment secured form member states of the OIC to nominate the Assistant Secretary General at the OIC in charge of Economic affairs	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	298,568
		211105 Missions staff salaries	190,914
		213001 Medical expenses (To employees)	1,916
		221001 Advertising and Public Relations	561
		221007 Books, Periodicals & Newspapers	2,467
		221009 Welfare and Entertainment	9,593
		221011 Printing, Stationery, Photocopying and Binding	10,602
		221012 Small Office Equipment	224
		221014 Bank Charges and other Bank related costs	520
		222001 Telecommunications	4,424
		223001 Property Expenses	1,604
		223003 Rent – (Produced Assets) to private entities	293,969
		223005 Electricity	10,466
		223006 Water	7,720
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,019
		227001 Travel inland	48,064
Reasons for Variation in performance			
Total			882,634
Wage Recurrent			190,914
Non Wage Recurrent			691,720
AIA			0

Reasons for Variation in performance

Output: 02 Consulars services

Vote:217 Mission in Saudi Arabia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
500 distressed Ugandans assisted and repatriated from countries of accreditation 2,500 jobs secured for Ugandans in countries of accreditation 1,000 pilgrims received and handled during the Hajji season 125 visas issued to foreigners travelling to Uganda Protocol services provided for entitled officials	- 420 Consular cases received - 3,570 Ugandans repatriated - 383 travel documents issued - 23 recommendation letters for passport renewal issued	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 110,040 767 2,152 1,054 6,028 13,551 23,209 21,704 3,812 8,146 588 167

Reasons for Variation in performance

- Work in progress
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions which led to increased number of distressed Ugandans in the countries of accreditation
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions which led to a temporary halt in issuing visas
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions which led to cancellation of the 2020 Hajji season
- Outbreak of the COVID-19 pandemic and subsequent travel restrictions which resulted into the temporary halt in labour externalisation from Uganda to Kingdom of Saudi Arabia

Total	191,216
Wage Recurrent	0
Non Wage Recurrent	191,216
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Foreign Direct Investment worth 250,000 USD attracted to Uganda from countries of accreditation Market secured worth 250,000 USD for Ugandan Coffee, fruits and vegetables in countries of accreditation 125 tourists attracted to Uganda	Item 221001 Advertising and Public Relations 227001 Travel inland	Spent 559 22,548
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Reasons for Variation in performance

- Outbreak of the COVID-19 pandemic and subsequent travel restrictions
- Work in progress

Total	23,107
Wage Recurrent	0
Non Wage Recurrent	23,107
AIA	0

Vote:217

Mission in Saudi Arabia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	1,096,957
		Wage Recurrent	190,914
		Non Wage Recurrent	906,043
		<i>AIA</i>	0
		GRAND TOTAL	1,096,957
		Wage Recurrent	190,914
		Non Wage Recurrent	906,043
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:217 Mission in Saudi Arabia

QUARTER 2: 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: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Riyadh

Outputs Provided

Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(28,070)	0	(28,070)
211105 Missions staff salaries	(11,200)	0	(11,200)
213001 Medical expenses (To employees)	23,973	0	23,973
221001 Advertising and Public Relations	(61)	0	(61)
221005 Hire of Venue (chairs, projector, etc)	500	0	500
221007 Books, Periodicals & Newspapers	(1,217)	0	(1,217)
221009 Welfare and Entertainment	(4,593)	0	(4,593)
221011 Printing, Stationery, Photocopying and Binding	(6,852)	0	(6,852)
221012 Small Office Equipment	526	0	526
221014 Bank Charges and other Bank related costs	730	0	730
222001 Telecommunications	1,805	0	1,805
222002 Postage and Courier	3,750	0	3,750
222003 Information and communications technology (ICT)	1,000	0	1,000
223001 Property Expenses	(354)	0	(354)
223003 Rent – (Produced Assets) to private entities	(68,949)	0	(68,949)
223005 Electricity	(466)	0	(466)
223006 Water	(3,970)	0	(3,970)
223007 Other Utilities- (fuel, gas, firewood, charcoal)	(519)	0	(519)
226001 Insurances	4,000	0	4,000
227001 Travel inland	(25,064)	0	(25,064)
Total	(115,034)	0	(115,034)
Wage Recurrent	(11,200)	0	(11,200)
Non Wage Recurrent	(103,834)	0	(103,834)
AIA	0	0	0

Vote:217

Mission in Saudi Arabia

QUARTER 2: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(41,640)	0	(41,640)
213001 Medical expenses (To employees)	19,483	0	19,483
221009 Welfare and Entertainment	12,848	0	12,848
221011 Printing, Stationery, Photocopying and Binding	1,446	0	1,446
222001 Telecommunications	6,243	0	6,243
223003 Rent – (Produced Assets) to private entities	22,699	0	22,699
223005 Electricity	2,500	0	2,500
227002 Travel abroad	6,791	0	6,791
227003 Carriage, Haulage, Freight and transport hire	8,046	0	8,046
227004 Fuel, Lubricants and Oils	6,438	0	6,438
228002 Maintenance - Vehicles	1,854	0	1,854
228003 Maintenance – Machinery, Equipment & Furniture	2,912	0	2,912
228004 Maintenance – Other	3,333	0	3,333
Total	52,954	0	52,954
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>52,954</i>	<i>0</i>	<i>52,954</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,500	0	7,500
221001 Advertising and Public Relations	(184)	0	(184)
221005 Hire of Venue (chairs, projector, etc)	375	0	375
221012 Small Office Equipment	1,250	0	1,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	0	1,250
227001 Travel inland	(8,298)	0	(8,298)
Total	1,893	0	1,893
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,893</i>	<i>0</i>	<i>1,893</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	(60,186)	0	(60,186)
<i>Wage Recurrent</i>	<i>(11,200)</i>	<i>0</i>	<i>(11,200)</i>
<i>Non Wage Recurrent</i>	<i>(48,986)</i>	<i>0</i>	<i>(48,986)</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>