

Vote:217 Mission in Saudi Arabia

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	0.649	0.649	0.514	0.544	79.2%	83.8%	105.7%
Non Wage	2.283	2.939	2.014	1.969	88.2%	86.2%	97.8%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.932	3.588	2.528	2.512	86.2%	85.7%	99.4%
Total GoU+Ext Fin (MTEF)	2.932	3.588	2.528	2.512	86.2%	85.7%	99.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.932	3.588	2.528	2.512	86.2%	85.7%	99.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.932	3.588	2.528	2.512	86.2%	85.7%	99.4%
Total Vote Budget Excluding Arrears	2.932	3.588	2.528	2.512	86.2%	85.7%	99.4%

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	2.93	2.53	2.51	86.2%	85.7%	99.4%
Total for Vote	2.93	2.53	2.51	86.2%	85.7%	99.4%

Matters to note in budget execution

There are challenges in budget due the increased ran away domestic workers.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.101 Bn Shs	<i>SubProgram/Project :01 Headquarters Riyadh</i>
Reason: Payments like the insurances, social security contributions will be due in quarter 4.	
<i>Items</i>	
41,735,556.000 UShs	212101 Social Security Contributions
Reason: Payment of gratuity to local staff due in the last month of Q4.	

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15,978,190.000 UShs	221009 Welfare and Entertainment
	Reason: The amount will use in the next quarter.
9,510,555.000 UShs	226001 Insurances
	Reason: Payment for car insurance due in Q4
7,040,432.000 UShs	228002 Maintenance - Vehicles
	Reason: Repair of the official car and utility vehicle was not yet done.
6,701,863.000 UShs	228004 Maintenance – Other
	Reason: Some repairs to be done 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. Emmanuel Olobo Bwomono			
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 2018/19	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded	Number	3	1

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Mr. Byonabe Kamadi was appointed a member of the Independent Permanent Human Rights Commission (IPHRC) to replace Dr. Medi Kagwa on the 27th February 2019 at the OIC Headquarters, Jeddah.
2. Consular and labour visits in the areas of accreditation:- Visit to detention, prison and deportation centers; Visit and hold discussions with officials of the Ministry of Labour.
3. Meet Saudi Arabian Basic Industries Corporation (SABIC) and discuss issues of trade.

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	2.93	2.53	2.51	86.2%	85.7%	99.4%
<i>Class: Outputs Provided</i>	<i>2.93</i>	<i>2.53</i>	<i>2.51</i>	<i>86.2%</i>	<i>85.7%</i>	<i>99.4%</i>
165201 Cooperation frameworks	2.58	2.25	2.25	87.3%	87.1%	99.7%
165202 Consulars services	0.31	0.25	0.24	78.6%	76.2%	96.9%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.04	0.03	0.02	75.0%	69.0%	92.0%
Total for Vote	2.93	2.53	2.51	86.2%	85.7%	99.4%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.93	2.53	2.51	86.2%	85.7%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	0.82	0.77	0.77	94.1%	94.3%	100.2%
211105 Missions staff salaries	0.65	0.51	0.54	79.2%	83.8%	105.7%
212101 Social Security Contributions	0.08	0.06	0.02	72.0%	21.5%	29.9%
213001 Medical expenses (To employees)	0.13	0.10	0.11	79.4%	84.6%	106.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	49.1%	65.5%
221009 Welfare and Entertainment	0.02	0.04	0.02	168.5%	93.1%	55.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.03	89.7%	120.2%	134.0%
221012 Small Office Equipment	0.00	0.01	0.01	285.5%	333.2%	116.7%
222001 Telecommunications	0.06	0.05	0.04	79.0%	67.6%	85.5%
222002 Postage and Courier	0.01	0.01	0.01	85.7%	78.0%	91.1%
222003 Information and communications technology (ICT)	0.00	0.01	0.00	123.6%	60.2%	48.7%
223001 Property Expenses	0.01	0.00	0.00	75.0%	76.9%	102.6%
223003 Rent – (Produced Assets) to private entities	0.76	0.66	0.66	86.3%	86.7%	100.4%
223005 Electricity	0.03	0.03	0.03	99.6%	98.3%	98.7%
223006 Water	0.02	0.02	0.01	96.3%	91.0%	94.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	74.8%	10.6%	14.2%
226001 Insurances	0.01	0.01	0.00	75.0%	1.8%	2.5%
227001 Travel inland	0.11	0.08	0.10	75.0%	95.9%	127.9%
227002 Travel abroad	0.09	0.07	0.09	75.0%	99.2%	132.2%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	174.1%	98.8%	56.8%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	96.9%	112.2%	115.8%
228002 Maintenance - Vehicles	0.04	0.03	0.02	75.0%	55.2%	73.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	89.8%	53.6%	59.8%
228004 Maintenance – Other	0.01	0.01	0.00	75.0%	29.5%	39.3%
Total for Vote	2.93	2.53	2.51	86.2%	85.7%	99.4%

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	2.93	2.53	2.51	86.2%	85.7%	99.4%

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QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.93	2.53	2.51	86.2%	85.7%	99.4%
Total for Vote	2.93	2.53	2.51	86.2%	85.7%	99.4%

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
8 bilateral agreements to be concluded and signed with countries of accreditation in political & economic cooperation.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	706,870
		211105 Missions staff salaries	543,606
		212101 Social Security Contributions	17,776
		213001 Medical expenses (To employees)	107,806
		221007 Books, Periodicals & Newspapers	2,457
		221009 Welfare and Entertainment	19,720
		221011 Printing, Stationery, Photocopying and Binding	26,795
		221012 Small Office Equipment	6,664
		222001 Telecommunications	41,896
		222002 Postage and Courier	10,888
		222003 Information and communications technology (ICT)	2,685
		223001 Property Expenses	3,859
		223003 Rent – (Produced Assets) to private entities	633,995
		223005 Electricity	32,654
		223006 Water	14,837
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	318
		226001 Insurances	239
		227001 Travel inland	70,721
		228004 Maintenance – Other	4,345
		Total	2,248,133
		Wage Recurrent	543,606
		Non Wage Recurrent	1,704,527
		<i>AIA</i>	0
Output: 02 Consulars services			

Reasons for Variation in performance

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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
		Item	Spent
Visas issued to foreigners travelling to Uganda		211103 Allowances (Inc. Casuals, Temporary)	40,200
		223003 Rent – (Produced Assets) to private entities	26,250
Protocol services provided to entitled officials		227001 Travel inland	30,000
		227002 Travel abroad	89,251
1,000 cases of distressed Ugandans Handled		227003 Carriage, Haulage, Freight and transport hire	4,942
		227004 Fuel, Lubricants and Oils	21,321
		228002 Maintenance - Vehicles	19,690
		228003 Maintenance – Machinery, Equipment & Furniture	8,097
		Total	239,752
		Wage Recurrent	0
		Non Wage Recurrent	239,752
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
		Item	Spent
16 investment & trade and 16 tourism promotion activities to be carried		211103 Allowances (Inc. Casuals, Temporary)	22,500
Investment, Trade & Tourism funding/facilitation under the Organisation of Islamic Cooperation & Islamic Development Bank sourced		213001 Medical expenses (To employees)	2,000
		Total	24,500
		Wage Recurrent	0
		Non Wage Recurrent	24,500
		AIA	0
		Total For SubProgramme	2,512,385
		Wage Recurrent	543,606
		Non Wage Recurrent	1,968,779
		AIA	0
		GRAND TOTAL	2,512,385
		Wage Recurrent	543,606
		Non Wage Recurrent	1,968,779
		GoU Development	0
		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																																											
Program: 52 Overseas Mission Services																																														
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2 bilateral agreements to be concluded and signed with countries of accreditation in political & economic cooperation.	<p>Attended the 42nd Session of the Islamic Commission for Economic, Social, and Culture (ICECS) in Jeddah, 15-17 January 2019.</p> <p>Attended Preparatory Meetings for the 45th Session of the OIC of Foreign Ministers 15-22 January 2019.</p> <p>Attended the 46th Meeting of the Council of Foreign Affairs 1-3 March 2019.</p> <p>Mr. Byonabe Kamadi was appointed a member of the Independent Permanent Human Rights Commission (IPHRC) to replace Dr. Medi Kaggwa on the 27th February 2019 at the OIC Headquarters, Jeddah.</p> <p>Attended meetings of the Ministerial Conference on Women's role in Development in OIC Member States.</p> <p>Participated at the 4th Global Ministerial Summit on patient Safety 2-3 March 2019, Jeddah.</p> <p>Participated of the 3rd Meeting of the Steering Committee of the Islamic Conference of Labour Ministers 10-11 March 2019, Jeddah.</p>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>379,690</td> </tr> <tr> <td>211105 Missions staff salaries</td> <td>271,116</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>8,396</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>2,544</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>16,340</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>4,530</td> </tr> <tr> <td>222001 Telecommunications</td> <td>15,339</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>4,797</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>195</td> </tr> <tr> <td>223001 Property Expenses</td> <td>2,130</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>223,045</td> </tr> <tr> <td>223005 Electricity</td> <td>11,522</td> </tr> <tr> <td>223006 Water</td> <td>4,280</td> </tr> <tr> <td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td> <td>110</td> </tr> <tr> <td>226001 Insurances</td> <td>29</td> </tr> <tr> <td>227001 Travel inland</td> <td>13,849</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>3,462</td> </tr> <tr> <td>Total</td> <td>961,373</td> </tr> <tr> <td>Wage Recurrent</td> <td>271,116</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>690,257</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	379,690	211105 Missions staff salaries	271,116	213001 Medical expenses (To employees)	8,396	221009 Welfare and Entertainment	2,544	221011 Printing, Stationery, Photocopying and Binding	16,340	221012 Small Office Equipment	4,530	222001 Telecommunications	15,339	222002 Postage and Courier	4,797	222003 Information and communications technology (ICT)	195	223001 Property Expenses	2,130	223003 Rent – (Produced Assets) to private entities	223,045	223005 Electricity	11,522	223006 Water	4,280	223007 Other Utilities- (fuel, gas, firewood, charcoal)	110	226001 Insurances	29	227001 Travel inland	13,849	228004 Maintenance – Other	3,462	Total	961,373	Wage Recurrent	271,116	Non Wage Recurrent	690,257	AIA	0
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<i>Reasons for Variation in performance</i>																																														
Output: 02 Consulars services																																														

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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	US\$ Thousand
Visas issued to foreigners travelling to Uganda	Issued seven visas to diplomats on official visits to Uganda.	Item	Spent
Protocol services provided to entitled officials	Protocol services provided.	211103 Allowances (Inc. Casuals, Temporary)	13,400
250 cases of distressed Ugandans Handled	61 emergency travel documents issued.	223003 Rent – (Produced Assets) to private entities	8,750
	Continued to repatriate 60 Ugandans through the deportation centers.	227001 Travel inland	15,000
	Consular and labour visits in the areas of accreditation:-Visit to detention, prison and deportation centers, Visit and hold discussions with officials of the Ministry of Labour.	227002 Travel abroad	29,824
		227003 Carriage, Haulage, Freight and transport hire	864
		227004 Fuel, Lubricants and Oils	9,260
		228002 Maintenance - Vehicles	6,602
		228003 Maintenance – Machinery, Equipment & Furniture	872

Reasons for Variation in performance

Total	84,571
Wage Recurrent	0
Non Wage Recurrent	84,571
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 investment & trade and 4 tourism promotion activities to be carried	Meet with Export Promotion Board and focused on export items to Uganda.	211103 Allowances (Inc. Casuals, Temporary)	7,500
Investment, Trade & Tourism funding/facilitation under the Organisation of Islamic Cooperation & Islamic Development Bank sourced	Meet with Centre for Strategic partnership and discussed commercial related issues.	213001 Medical expenses (To employees)	1,000
	Visited Dammam and Qassim Chamber of Commerce.		
	Meet Saudi Arabian Basic Industries Corporation (SABIC) officials and discuss issues of trade.		

Reasons for Variation in performance

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0
Total For SubProgramme	1,054,444
Wage Recurrent	271,116
Non Wage Recurrent	783,328
AIA	0

GRAND TOTAL	1,054,444
Wage Recurrent	271,116
Non Wage Recurrent	783,328
GoU Development	0
External Financing	0

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QUARTER 3: Outputs and Expenditure in Quarter

AIA

0

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QUARTER 4: Revised Workplan

<i>US\$ Thousand</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

2 bilateral agreements to be concluded and signed with countries of accreditation in political & economic cooperation.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(1,561)	0	(1,561)
211105 Missions staff salaries	(29,436)	0	(29,436)
212101 Social Security Contributions	41,736	0	41,736
213001 Medical expenses (To employees)	(7,812)	0	(7,812)
221001 Advertising and Public Relations	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
221007 Books, Periodicals & Newspapers	1,293	0	1,293
221009 Welfare and Entertainment	15,978	0	15,978
221011 Printing, Stationery, Photocopying and Binding	(6,804)	0	(6,804)
221012 Small Office Equipment	(953)	0	(953)
222001 Telecommunications	7,080	0	7,080
222002 Postage and Courier	1,062	0	1,062
222003 Information and communications technology (ICT)	2,827	0	2,827
223001 Property Expenses	(96)	0	(96)
223003 Rent – (Produced Assets) to private entities	(2,953)	0	(2,953)
223005 Electricity	439	0	439
223006 Water	860	0	860
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,925	0	1,925
226001 Insurances	9,511	0	9,511
227001 Travel inland	(36,971)	0	(36,971)
228004 Maintenance – Other	6,702	0	6,702
Total	5,826	0	5,826
	Wage Recurrent	(29,436)	(29,436)
	Non Wage Recurrent	35,262	35,262
	AIA	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
		Item	Balance b/f	New Funds	Total
250 cases of distressed Ugandans Handled		221005 Hire of Venue (chairs, projector, etc)	1,125	0	1,125
Protocol services provided to entitled officials		227001 Travel inland	15,000	0	15,000
		227002 Travel abroad	(21,751)	0	(21,751)
Visas issued to foreigners travelling to Uganda		227003 Carriage, Haulage, Freight and transport hire	3,761	0	3,761
		227004 Fuel, Lubricants and Oils	(2,911)	0	(2,911)
		228002 Maintenance - Vehicles	7,040	0	7,040
		228003 Maintenance – Machinery, Equipment & Furniture	5,453	0	5,453
		Total	7,717	0	7,717
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>7,717</i>	<i>0</i>	<i>7,717</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
4 investment & trade and 4 tourism promotion activities to be carried		213001 Medical expenses (To employees)	1,000	0	1,000
Investment, Trade & Tourism funding/facilitation under the Organisation of Islamic Cooperation & Islamic Development Bank sourced		221001 Advertising and Public Relations	1,125	0	1,125
		Total	2,125	0	2,125
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,125</i>	<i>0</i>	<i>2,125</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>					
		GRAND TOTAL	15,668	0	15,668
		<i>Wage Recurrent</i>	<i>(29,436)</i>	<i>0</i>	<i>(29,436)</i>
		<i>Non Wage Recurrent</i>	<i>45,104</i>	<i>0</i>	<i>45,104</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>