

Vote:231 Mission in Bujumbura

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.177	0.088	0.088	0.102	50.0%	57.9%	115.8%
Non Wage	1.491	1.045	1.045	1.031	70.1%	69.2%	98.7%
Devt. GoU	0.700	0.980	0.700	0.179	100.0%	25.6%	25.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.368	2.114	1.834	1.313	77.4%	55.5%	71.6%
Total GoU+Ext Fin (MTEF)	2.368	2.114	1.834	1.313	77.4%	55.5%	71.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.368	2.114	1.834	1.313	77.4%	55.5%	71.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.368	2.114	1.834	1.313	77.4%	55.5%	71.6%
Total Vote Budget Excluding Arrears	2.368	2.114	1.834	1.313	77.4%	55.5%	71.6%

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	2.37	1.83	1.31	77.4%	55.5%	71.6%
Total for Vote	2.37	1.83	1.31	77.4%	55.5%	71.6%

Matters to note in budget execution

The funds are Insufficient for Mission Staff Salaries, FSA, Hardship Allowance, Guard and Security, both Travel Inland and Abroad.

This has hampered our Ability to Implement and fulfill our Mission work-plans and the Charter.

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	
0.014 Bn Shs	SubProgram/Project :01 Headquarters Bujumbura
Reason:	
Items	
0.001 Bn Shs	Item: 221018 Exchange losses/ gains

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

Reason: To be spent on eventual Utilities in the Mission especially Internet
0.002 Bn Shs Item: 227001 Travel inland
Reason: To fund for Travels of officers
0.003 Bn Shs Item: 227002 Travel abroad
Reason: To fund for Travels of head of Mission and an officer which are pending.
0.008 Bn Shs Item: 227003 Carriage, Haulage, Freight and transport hire
Reason: This is for an Officer going back to Kampala when his tour ends.
0.521 Bn Shs <i>SubProgram/Project :1125 Strengthening Bujumbura Mission</i>
Reason: The process of Approval of Architectural design Plans and Identifying the Constructor and Supervisor are on-going. Payments are done for every part of the work completed. Work must begin this year, after the approval of the Plan.
<i>Items</i>
0.504 Bn Shs Item: 312101 Non-Residential Buildings
Reason: The process of Approval of Architectural design Plans and Identifying the Constructor and Supervisor are on-going.
0.016 Bn Shs Item: 312202 Machinery and Equipment
Reason: Procurement on-going
<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
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Performance highlights for the Quarter

On Trade = More Agricultural products from Uganda have accessed the Burundi Market and the amount and the value have increased by 15%.

On Tourism = Ugandan Diaspora have established a joint venture with Burundi Transport Company to ease Transport for Traders and Tourists to Uganda.

On Investment = Over 10 Ugandan diaspora here are Investing back home. They have Companies, Including Construction Companies, Agricultural Sector-Supplying United Nations and Uganda Breweries .

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	2.37	1.83	1.31	77.4%	55.5%	71.6%
<i>Class: Outputs Provided</i>	1.67	1.13	1.13	68.0%	68.0%	100.0%
165201 Cooperation frameworks	1.30	0.95	0.95	72.5%	73.1%	100.8%
165202 Consulars services	0.21	0.14	0.13	65.0%	63.3%	97.5%
165204 Promotion of trade, tourism, education, and investment	0.15	0.05	0.05	33.7%	31.1%	92.5%
	2/12					

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.70	0.70	0.18	100.0%	25.6%	25.6%
165272 Government Buildings and Administrative Infrastructure	0.64	0.64	0.14	100.0%	21.2%	21.2%
165277 Purchase of machinery	0.06	0.06	0.04	100.0%	72.8%	72.8%
Total for Vote	2.37	1.83	1.31	77.4%	55.5%	71.6%

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
Class: Outputs Provided	1.67	1.13	1.13	68.0%	68.0%	100.0%
211103 Allowances	0.48	0.24	0.24	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.18	0.09	0.10	50.0%	57.9%	115.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	46.3%	92.6%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	49.0%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221018 Exchange losses/ gains	0.04	0.02	0.02	50.0%	47.3%	94.7%
222001 Telecommunications	0.01	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.60	0.60	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.00	50.0%	49.5%	99.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.03	0.02	50.0%	46.1%	92.3%
227002 Travel abroad	0.07	0.03	0.03	50.0%	46.3%	92.5%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.01	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.70	0.70	0.18	100.0%	25.6%	25.6%
312101 Non-Residential Buildings	0.64	0.64	0.14	100.0%	21.2%	21.2%
312202 Machinery and Equipment	0.06	0.06	0.04	100.0%	72.8%	72.8%
Total for Vote	2.37	1.83	1.31	77.4%	55.5%	71.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Vote:231

 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.37	1.83	1.31	77.4%	55.5%	71.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	1.67	1.13	1.13	68.0%	68.0%	100.0%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	0.70	0.70	0.18	100.0%	25.6%	25.6%
Total for Vote	2.37	1.83	1.31	77.4%	55.5%	71.6%

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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Vote:231 Mission in Bujumbura

QUARTER 2: 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	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Bujumbura				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
Improved relations between the two countries in areas of cooperation	Significantly, there is improved relations between the two Countries and regional Security has improved by 35% overall.	Item	Spent	
Coordinated on improving regional Security		211103 Allowances	161,500	
		211105 Missions staff salaries	102,300	
		213001 Medical expenses (To employees)	1,514	
		221007 Books, Periodicals & Newspapers	1,513	
		221008 Computer supplies and Information Technology (IT)	3,152	
		221009 Welfare and Entertainment	2,710	
		221011 Printing, Stationery, Photocopying and Binding	1,903	
		221012 Small Office Equipment	1,672	
		221018 Exchange losses/ gains	20,131	
		222001 Telecommunications	4,500	
		222002 Postage and Courier	1,051	
		222003 Information and communications technology (ICT)	4,000	
		223001 Property Expenses	2,501	
		223003 Rent – (Produced Assets) to private entities	599,751	
		223004 Guard and Security services	2,627	
		223005 Electricity	2,450	
		227001 Travel inland	10,166	
		227002 Travel abroad	17,387	
		227003 Carriage, Haulage, Freight and transport hire	3,914	
		227004 Fuel, Lubricants and Oils	5,000	
		228002 Maintenance - Vehicles	2,802	
			Total	952,545
			Wage Recurrent	102,300
			Non Wage Recurrent	850,245
			<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Consulars services

Vote:231 Mission in Bujumbura

QUARTER 2: 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
Visas issued	37 Visas Issued and 26 Emergency Travel documents Issued and 0 Passports issued here in Burundi. Negotiated for 3-Ugandans to be freed from Burundi Prisons this quarter	Item	Spent
Passports and other travel documents Processed		211103 Allowances	45,000
Consular cases Handled		213001 Medical expenses (To employees)	7,722
		221009 Welfare and Entertainment	11,700
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223004 Guard and Security services	7,880
		223005 Electricity	2,501
		223006 Water	3,005
		226001 Insurances	3,005
		227001 Travel inland	13,400
		227002 Travel abroad	13,725
		227004 Fuel, Lubricants and Oils	10,235
		228002 Maintenance - Vehicles	5,604
		228003 Maintenance – Machinery, Equipment & Furniture	4,119

Reasons for Variation in performance

Total	132,896
Wage Recurrent	0
Non Wage Recurrent	132,896
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Exhibitions and trade fairs organized and attended to promote Uganda's products	Coordinated participation of Five Ugandans Exhibitors and East African crafts Exhibitions in Bujumbura.	211103 Allowances	34,164
.Uganda's investment opportunities promoted	Organize Exhibitions to promote Uganda products abroad in the next FY 2017/18 when funds are provided.	221001 Advertising and Public Relations	10,087
	Disseminated 50 Translated tourism brochures to various Organisations and individuals in Burundi.	227003 Carriage, Haulage, Freight and transport hire	3,914
	Organised economic forum and engaged Ugandan Diaspora on potential avenues for Investment in Uganda.		

Reasons for Variation in performance

Total	48,165
Wage Recurrent	0
Non Wage Recurrent	48,165
<i>AIA</i>	0
Total For SubProgramme	1,133,606

Vote:231 Mission in Bujumbura

QUARTER 2: 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
		Wage Recurrent	102,300
		Non Wage Recurrent	1,031,306
		AIA	0
<i>Development Projects</i>			
Project: 1125 Strengthening Bujumbura Mission			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Chancery constructed	Architectural Plans drawn and Handed to Embassy for the Burundi Authority to Approve. Construction expected to takeoff this FY.	Item 312101 Non-Residential Buildings	Spent 135,700
<i>Reasons for Variation in performance</i>			
A Full budget of Funds for Construction of New Chancery be Released for timely Construction works to kick-off.			
		Total	135,700
		GoU Development	135,700
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Machinery and equipment procured	EEntrance Security Equipment & 4-Cameras, MS. Navision External Backup, 2-Computers for Office, 6-UPS for each office procured and Scanner procured in Burundi.	Item 312202 Machinery and Equipment	Spent 43,700
<i>Reasons for Variation in performance</i>			
		Total	43,700
		GoU Development	43,700
		External Financing	0
		AIA	0
		Total For SubProgramme	179,400
		GoU Development	179,400
		External Financing	0
		AIA	0
		GRAND TOTAL	1,313,006
		Wage Recurrent	102,300
		Non Wage Recurrent	1,031,306
		GoU Development	179,400
		External Financing	0
		AIA	0

Vote:231 Mission in Bujumbura**QUARTER 2: 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>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Bujumbura			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Improved relations between the two countries in areas of cooperation	Significantly, there is improved relations between the two Countries and regional Security has improved by 45% in Burundi.	Item	Spent
Coordinated on improving regional Security		211103 Allowances	161,500
		211105 Missions staff salaries	102,300
		213001 Medical expenses (To employees)	1,514
		221007 Books, Periodicals & Newspapers	1,513
		221008 Computer supplies and Information Technology (IT)	3,152
		221009 Welfare and Entertainment	2,710
		221011 Printing, Stationery, Photocopying and Binding	1,903
		221012 Small Office Equipment	1,672
		221018 Exchange losses/ gains	20,131
		222001 Telecommunications	4,500
		222002 Postage and Courier	1,051
		222003 Information and communications technology (ICT)	4,000
		223001 Property Expenses	2,501
		223003 Rent – (Produced Assets) to private entities	599,751
		223004 Guard and Security services	2,627
		223005 Electricity	2,450
		227001 Travel inland	10,166
		227002 Travel abroad	17,387
		227003 Carriage, Haulage, Freight and transport hire	3,914
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,802
		Total	952,545
		Wage Recurrent	102,300
		Non Wage Recurrent	850,245
		<i>AIA</i>	0

Output: 02 Consulars services

Vote:231 Mission in Bujumbura

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Visas issued	37 Visas Issued and 26 Emergency Travel documents Issued and 0 Passports issued here in Burundi. Negotiated for 3-Ugandans to be freed from Burundi Prisons this quarter	Item	Spent
Passports and other travel documents Processed		211103 Allowances	45,000
Consular cases Handled		213001 Medical expenses (To employees)	7,722
		221009 Welfare and Entertainment	11,700
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223004 Guard and Security services	7,880
		223005 Electricity	2,501
		223006 Water	3,005
		226001 Insurances	3,005
		227001 Travel inland	13,400
		227002 Travel abroad	13,725
		227004 Fuel, Lubricants and Oils	10,235
		228002 Maintenance - Vehicles	5,604
		228003 Maintenance – Machinery, Equipment & Furniture	4,119

Reasons for Variation in performance

Total	132,896
Wage Recurrent	0
Non Wage Recurrent	132,896
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Exhibitions and trade fairs organized and attended to promote Uganda's products	Coordinated participation of Five Ugandans Exhibitors and East African crafts Exhibitions in Bujumbura.	211103 Allowances	34,164
.Uganda's investment opportunities promoted	Organize Exhibitions to promote Uganda products abroad in the next FY 2017/18 when funds are provided.	221001 Advertising and Public Relations	10,087
	Disseminated 50 Translated tourism brochures to various Organisations and individuals in Burundi.	227003 Carriage, Haulage, Freight and transport hire	3,914
	Organised economic forum and engaged Ugandan Diaspora on potential avenues for Investment in Uganda.		

Reasons for Variation in performance

Total	48,165
Wage Recurrent	0
Non Wage Recurrent	48,165
AIA	0
Total For SubProgramme	1,133,606
Wage Recurrent	102,300

Vote:231 Mission in Bujumbura**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,031,306
		AIA	0
<i>Development Projects</i>			
Project: 1125 Strengthening Bujumbura Mission			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Chancery constructed	Architectural Plans drawn and Handed to Embassy for the Burundi Authority to Approve. Construction expected to takeoff this FY.	Item 312101 Non-Residential Buildings	Spent 135,700
<i>Reasons for Variation in performance</i>			
A Full budget of Funds for Construction of New Chancery be Released for timely Construction works to kick-off.			
		Total	135,700
		GoU Development	135,700
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Machinery and equipment procured	Entrance Security Equipment & 4-Cameras, MS. Navision External Backup, 2-Computers for Office, 6-UPS for each office procured and Scanner procured in Burundi.	Item 312202 Machinery and Equipment	Spent 43,700
<i>Reasons for Variation in performance</i>			
		Total	43,700
		GoU Development	43,700
		External Financing	0
		AIA	0
		Total For SubProgramme	179,400
		GoU Development	179,400
		External Financing	0
		AIA	0
		GRAND TOTAL	1,313,006
		Wage Recurrent	102,300
		Non Wage Recurrent	1,031,306
		GoU Development	179,400
		External Financing	0
		AIA	0

Vote:231 Mission in Bujumbura

QUARTER 3: 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 Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Improved relations between the two countries in areas of cooperation	211105 Missions staff salaries	(13,932)	0	(13,932)
Coordinated on improving regional Security	221008 Computer supplies and Information Technology (IT)	252	0	252
	221018 Exchange losses/ gains	1,131	0	1,131
	223005 Electricity	50	0	50
	227001 Travel inland	366	0	366
	227002 Travel abroad	987	0	987
	227003 Carriage, Haulage, Freight and transport hire	3,914	0	3,914
		Total	(7,232)	0
	Wage Recurrent	(13,932)	0	(13,932)
	Non Wage Recurrent	6,700	0	6,700
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Visas issued	221009 Welfare and Entertainment	300	0	300
Passports and other travel documents Processed	227001 Travel inland	1,600	0	1,600
	227002 Travel abroad	1,525	0	1,525
Consular cases Handled				
	Total	3,425	0	3,425
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,425	0	3,425
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Exhibitions and trade fairs organized and attended to promote Uganda's products	227003 Carriage, Haulage, Freight and transport hire	3,914	0	3,914
Uganda's investment opportunities promoted				
	Total	3,914	0	3,914
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,914	0	3,914
	AIA	0	0	0

Development Projects

Vote:231 Mission in Bujumbura

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Chancery constructed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	504,384	0	504,384
	Total	504,384	0	504,384
	<i>GoU Development</i>	<i>504,384</i>	<i>0</i>	<i>504,384</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>

Output: 77 Purchase of machinery

Machinery and equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	16,300	0	16,300
	Total	16,300	0	16,300
	<i>GoU Development</i>	<i>16,300</i>	<i>0</i>	<i>16,300</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>
	GRAND TOTAL	520,791	0	520,791
	<i>Wage Recurrent</i>	<i>(13,932)</i>	<i>0</i>	<i>(13,932)</i>
	<i>Non Wage Recurrent</i>	<i>14,039</i>	<i>0</i>	<i>14,039</i>
	<i>GoU Development</i>	<i>520,684</i>	<i>0</i>	<i>520,684</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>