

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't. GoU	81.976	21.862	21.862	19.931	26.7%	24.3%	91.2%
Ext. Fin.	367.645	110.293	110.293	94.404	30.0%	25.7%	85.6%
GoU Total	81.976	21.862	21.862	19.931	26.7%	24.3%	91.2%
Total GoU+Ext Fin (MTEF)	449.621	132.155	132.155	114.335	29.4%	25.4%	86.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	449.621	132.155	132.155	114.335	29.4%	25.4%	86.5%
<i>A.I.A Total</i>	42.840	17.935	17.935	13.389	41.9%	31.3%	74.7%
Grand Total	492.461	150.091	150.091	127.724	30.5%	25.9%	85.1%
Total Vote Budget Excluding Arrears	492.461	150.091	150.091	127.724	30.5%	25.9%	85.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0351 Rural Electrification	492.46	150.09	127.72	30.5%	25.9%	85.1%
Total for Vote	492.46	150.09	127.72	30.5%	25.9%	85.1%

Matters to note in budget execution

REA is faced with a number of challenges that tend to have significant impact on its ability to undertake its mandate and these include:

- Withholding remittance of 5% Transmission Levy by UETCL. UETCL has not made any remittances to REA for the period March 2017 to date claiming that Umeme is withholding payments to them on account of nonpayment of bills by Government Ministries, Departments and Agencies. This has greatly affected service delivery because REA has no funds for undertaking supervision of various donor funded projects under implementation and salaries to staff.
- Inadequate releases from the Consolidated Fund by MoFPED despite the funds have been Budgeted for. Out of the appropriated GoU Development budget of UGX 81.976 billion, REA has only received UGX 25.55 billion for quarter 1-Quarter 3 of the FY2017/18. This is 31.2% of the total appropriated budget for the year.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0351 Rural Electrification

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

1.843 Bn Shs	<i>SubProgram/Project :1262 Rural Electrification Project</i>
Reason:	
<i>Items</i>	
1,843,346,011.000 UShs	312104 Other Structures
Reason:	Delayed submission of payment certificates by contractors.
0.088 Bn Shs	<i>SubProgram/Project :1354 Grid Rural Electrification Project IDB I - Rural Electrification</i>
Reason:	
<i>Items</i>	
87,879,442.000 UShs	312104 Other Structures
Reason:	Delayed submission of payment certificates by contractors.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 51 Rural Electrification			
Sub Programme : 1262 Rural Electrification Project			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	2100	290
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	3200	310
Sub Programme : 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number	141	8
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	709	37
Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III			
KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of line Kms of Low Voltage (240v) constructed	Number		0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number		0

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

- The bureaucratic procurement process especially for donor funded projects especially World Bank and African Development Bank greatly delay project implementation.
- The requirement by the World Bank for compensation to be effected to PAPs before the construction is undertaken has been a limiting factor in implementation of the World Bank funded projects.

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 0351 Rural Electrification	81.98	21.86	19.93	26.7%	24.3%	91.2%
<i>Class: Capital Purchases</i>	<i>81.98</i>	<i>21.86</i>	<i>19.93</i>	<i>26.7%</i>	<i>24.3%</i>	<i>91.2%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	81.98	21.86	19.93	26.7%	24.3%	91.2%
Total for Vote	81.98	21.86	19.93	26.7%	24.3%	91.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Capital Purchases</i>	<i>81.98</i>	<i>21.86</i>	<i>19.93</i>	<i>26.7%</i>	<i>24.3%</i>	<i>91.2%</i>
312104 Other Structures	81.98	21.86	19.93	26.7%	24.3%	91.2%
Total for Vote	81.98	21.86	19.93	26.7%	24.3%	91.2%

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
1262 Rural Electrification Project	73.00	20.86	19.02	28.6%	26.1%	91.2%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	8.98	1.00	0.91	11.1%	10.2%	91.2%
Total for Vote	81.98	21.86	19.93	26.7%	24.3%	91.2%

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
Program : 0351 Rural Electrification	367.64	110.29	94.40	30.0%	25.7%	85.6%
<i>Development Projects.</i>						
1262 Rural Electrification Project	225.04	109.65	81.46	48.7%	36.2%	74.3%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	91.90	0.00	10.62	0.0%	11.6%	1,061.5%
1428 Energy for Rural Transformation (ERT) Phase III	50.70	0.64	2.33	1.3%	4.6%	361.1%
Grand Total:	367.64	110.29	94.40	30.0%	25.7%	85.6%

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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: 51 Rural Electrification			
Development Projects			
Project: 1262 Rural Electrification Project			
Capital Purchases			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			

Vote:123 Rural Electrification Agency (REA)

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
Germany (kfw)- 50%	Grid Densification Program to EnhanceE	Item	Spent
BADEA-100%	Electricity in Rural and Peri-Urban Areas (KFW)	312104 Other Structures	105,467,665
BADEA/SFD- closed	Selection of schemes for other Service		
Abudhabi-50%	Providers was completed while for		
OFID-closed	UMEME is on-going.		
IDBII RE-50%	BADEA/OFID:Construction of 33kv		
IDB III RE-50%	distribution lines kayunga and kamuli		
AfDB -50%	Lots 2,3,4- Pole erection is on-going at		
French projects -DLP	90% and Lot 1- Engineering Design and		
	Survey works are complete		
ERT II -End DLP	GOU Community Cost Sharing Schemes.		
GOU Schemes-close	Lots 1,2,3,6,9,10: Projects Closed and		
	Lots 4,5,7 & 8 were under DLP		
	Monitoring.		
	BADEA/SFD Projects: Lots 1-2 were		
	under DLP monitoring.Lots 3-8 were		
	under Preparation for Project closure		
	reports		
	WORLD BANK ERT II(additional		
	funding) –project closed		
	OPEC PROJECTS: Lot 1& Lot 2 under		
	DLP Monitoring		
	FRENCH DEVELOPMENT AGENCY		
	PROJECTS (AFD)		
	Pole dressing and conductor stringing		
	was on-going in all lots.		
	Lot 1: 90% completion of works		
	Lot 2: 80% completion of works		
	Lot 3: 70% completion of works		
	Lot 4: 48% completion of works		
	Lot 5: 76% completion of works		
	IDBII: Projects in mirama-Kabale &		
	Teso-Karamoja sub-region.		
	Contract signature, Site Handover,		
	Contractor mobilization, Commencement		
	of Engineering Designs & Surveys works		
	for Lots 3a & 3b		
	IDB III RE Projects in Northern, Central,		
	Eastern, Western.		
	Lots 2,3,5,6: Contract signature, Site		
	Handover, Contractor mobilization,		
	Commencement of Engineering Designs		
	& Survey works.		
	Lots 1: Draft Contract at Solicitor		
	General for clearance, Lot 4: Preparation		
	of final Contract on-going.		
	ABUDHABI projects: Contracts were		
	cleared by Solicitor General and Contract		
	preparation is on-going.		
	AfDB RE schemes: Evaluation of bids		
	on-going.		

Reasons for Variation in performance

Normal progress

Total 105,467,665

Vote:123 Rural Electrification Agency (REA)

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	US\$ Thousand
		GoU Development	19,018,663
		External Financing	81,460,756
		AIA	4,988,246
		Total For SubProgramme	105,467,665
		GoU Development	19,018,663
		External Financing	81,460,756
		AIA	4,988,246

Development Projects

Project: 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

Rural Electrification Projects in Karamoja region.	Lot 3: Engineering Designs& Surveys works on-going. Lot 4: Engineering Designs& Surveys works completed.	Item	Spent
Nakapiripiriti-Moroto-Moroto Cement Factory-Moroto-Kotido Spur Abim, Koputh-Kaabong-Kidepo National Park with tee-off Karenga-Naam Okora Progress: 50% Completion of works.		312104 Other Structures	11,527,523

Reasons for Variation in performance

Normal progress

	Total	11,527,523
	GoU Development	912,121
	External Financing	10,615,402
	AIA	0
	Total For SubProgramme	11,527,523
	GoU Development	912,121
	External Financing	10,615,402
	AIA	0
	GRAND TOTAL	127,724,072
	Wage Recurrent	0
	Non Wage Recurrent	0
	GoU Development	19,930,784
	External Financing	94,403,966
	AIA	13,389,322

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 51 Rural Electrification

Recurrent Programmes

Subprogram: 01 Rural Electrification Management

Outputs Provided

Output: 01 Policy planning, monitoring, and advisory services

		Item	Spent
-Project Planning	-Continued project planning	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,002,387
-Project Implementation and Monitoring	-Project implementation and monitoring of the ongoing projects	212201 Social Security Contributions	266,565
-Operations	-Operation expenses covered.	213001 Medical expenses (To employees)	239,138
		213004 Gratuity Expenses	240,427
		221001 Advertising and Public Relations	145,312
		221002 Workshops and Seminars	829
		221003 Staff Training	80,667
		221005 Hire of Venue (chairs, projector, etc)	5,304
		221007 Books, Periodicals & Newspapers	424
		221008 Computer supplies and Information Technology (IT)	14,589
		221009 Welfare and Entertainment	54,754
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	17,490
		221017 Subscriptions	2,439
		222001 Telecommunications	23,693
		222002 Postage and Courier	3,783
		222003 Information and communications technology (ICT)	142,978
		223003 Rent – (Produced Assets) to private entities	232,475
		223004 Guard and Security services	6,450
		223005 Electricity	16,224
		223006 Water	410
		224004 Cleaning and Sanitation	10,100
		225001 Consultancy Services- Short term	30,879
		227001 Travel inland	438,387
		227002 Travel abroad	146,840
		227004 Fuel, Lubricants and Oils	56,978
		228002 Maintenance - Vehicles	75,835
		228003 Maintenance – Machinery, Equipment & Furniture	140,748

Reasons for Variation in performance

Normal progress

Total 4,398,105
Wage Recurrent 0

Vote:123 Rural Electrification Agency (REA)

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	0
		AIA	4,398,105
		Total For SubProgramme	4,398,105
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,398,105

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Germany (kfW)- procurement of materials BADEA-40% works BADEA/SFD- Under DLP Abudhabi-procurement of materials OFID-Under DLP IDBII RE-Commencement of works IDB III RE- Commencement of works AfDB -Commencement of works French projects -80% works ERT III (4 lines)-Evaluation and clearance of draft contract. ERT III (17 lines)-Design of projects GOU Schemes-under DLP	<p>Grid Densification Program to Enhance Electricity in Rural and Peri-Urban Areas (KFW): Selection of schemes for other Service Providers was completed while for UMEME is on-going.</p> <p>BADEA/OFID:Construction of 33kv distribution lines kayunga and kamuli Lots 2,3,4- Pole erection is on-going at 90% and Lot 1- Engineering Design and Survey works are complete.</p> <p>GOU Community Cost Sharing Schemes. Lots 1,2,3,6,9,10: Projects Closed and Lots 4,5,7 & 8 were under DLP Monitoring.</p> <p>BADEA/SFD Projects: Lots 1-2 were under DLP monitoring.Lots 3-8 were under Preparation for Project closure reports.</p> <p>WORLD BANK ERT II(additional funding) –project closed</p> <p>OPEC PROJECTS: Lot 1& Lot 2 under DLP Monitoring</p> <p>FRENCH DEVELOPMENT AGENCY PROJECTS (AFD) Pole dressing and conductor stringing was on-going in all lots. Lot 1: 90% completion of works Lot 2: 80% completion of works Lot 3: 70% completion of works Lot 4: 48% completion of works Lot 5: 76% completion of works IDBII: Projects in mirama-Kabale & Teso-Karamoja sub-region. Contract signature, Site Handover, Contractor mobilization, Commencement of Engineering Designs & Surveys works for Lots 3a & 3b</p> <p>IDB III RE Projects in Northern, Central, Eastern, Western. Lots 2,3,5,6: Contract signature, Site Handover, Contractor mobilization, Commencement of Engineering Designs & Survey works. Lots 1: Draft Contract at Solicitor General for clearance, Lot 4: Preparation of final Contract on-going.</p> <p>ABUDHABI projects: Contracts were cleared by Solicitor General and Contract preparation is on-going.</p> <p>AfDB RE schemes: Evaluation of bids on-going.</p>	<p>312104 Other Structures</p> <p>91,934,619</p>

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Normal progress

Total	91,934,619
GoU Development	8,223,414
External Financing	81,324,156
AIA	2,387,049
Total For SubProgramme	91,934,619
GoU Development	8,223,414
External Financing	81,324,156
AIA	2,387,049

Development Projects

Project: 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

Procurement of materials at 10%	Lot 3: Engineering Designs& Surveys works on-going. Lot 4: Engineering Designs& Surveys works completed.	Item	Spent
		312104 Other Structures	11,527,523

Reasons for Variation in performance

Normal progress

Total	11,527,523
GoU Development	912,121
External Financing	10,615,402
AIA	0
Total For SubProgramme	11,527,523
GoU Development	912,121
External Financing	10,615,402
AIA	0

Development Projects

Project: 1428 Energy for Rural Transformation (ERT) Phase III

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

WORLD BANK ERT III (first four track lines)-Evaluation and clearance of draft contract. •Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi •Ruhumba-Kashwa with tee-off Rwebishuri •West Nile; Wandu-Yumbe-Moyo and Onduparika-Odramachu-Abiria	4 Fast track Projects -The designs were completed but await the update of the PAP's prior to commencement of procurement for a contractor. -Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi -Ruhumba-Kashwa with tee-off Rwebishuri -West Nile; Wandu-Yumbe-Moyo -Onduparika-Odramachaku-Abiria	Item	Spent
		312104 Other Structures	1,683,253
WORLD BANK ERT III (17 lines)-Design of projects underway as well as RAP study.	Other 17 lines(13 Lots) -Update of the EIA on-going. TORs combined Engineering RAP update,		

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QUARTER 2: Outputs and Expenditure in Quarter

lot 1: Kibaale - Kikalu, Namalembe - Nakalama & Namutumba - Mazuba, (Iganga and Namutumba)	Engineering design review and construction supervision and submitted to the Bank for review.
Lot 2: Kabowa - Lumuli - Budima (Jinja), Busitema - Busia (Busia)	Lot 1: Kibaale - Kikalu Lot 2: Kabowa - Lumuli Lot 3: Bubiita - Bukalasi Lot 4: Kyabadaza - Masankwa Lot 5: Nakifuma - Nagojje Lot 6: Mitemula - Nakiyaga Lot 7: Mubende - Kyabayanga - Lot 8: Kiyagara – Bwizi, Biguri Lot 9: Rukoni (Mile 36) - Rwoho Lot 10: Karugutu - Ntoroko Lot 11: Kagongo - Rwengiri with tee-off Kigalama Lot 12: Ngeta - Ayala - Alito Lot 13: Dokolo -Aceng - Atur
Lot 3: Bubiita - Bukalasi & Mayoka (Bududa), Wanale – Budwale	
Lot 4: Kyabadaza - Masankwa, Nyanama, Mpenja - Maseruka, Kiriri - Kasasa, Mpenja - Nsambwe - Kononi - Mamba – Mauki(Gomba/Butambala)	
Lot 5: Nakifuma - Nagojje, Walusimbi - Katogo - Mbaliga - Namele & Nakasajja - Kyampisi with tee-off Kasawo -Luwero (Mukono)	
Lot 6: Mitemula - Nakiyaga - Nkuke - Kyanamukaka with tee-offs Nkule - Ketengesa ,Bukeri - Namirembe & Baale Landing sites, Kyanamukaka - Butamo (Masaka)	
Lot 7: Mubende - Kyabayanga - Ngangi with tee-off at Kahirimbura, Kibaale - Kikwaya & Karuguza SS, Kibonge, Buronzi, Katete, Nyamarunda, Kitoro & Kabale Pri Sch (Mubende/Kibaale)	
Lot 8: Kiyagara – Bwizi, Biguri – Ntonwa, Ntara - Bwensamba (Kamwenge)	
of Lot 9: Rukoni (Mile 36) - Rwoho - Ngugo - Bugamba , Bugangari - Rwenshama with tee-off to Mirama Sub county (Ntungamo/Rukungiri)	
Lot 10: Karugutu - Ntoroko including Semiliki Safari Lodge (Bundibugyo/Ntoroko).	
Lot 11: Kagongo - Rwengiri with tee-off Kigalama & Nyansimbo – Rwenkoobwa (Ibanda)	
Lot 12: Ngeta - Ayala - Alito - Ogur - Apala - Aloji - Adwari – Patongo(Kole, Lira, Alebtong, Otuke, Agago	
Lot 13: Dokolo - Agwata HCIII, Aceng - Dokolo - Atur, Dokolo - Apapai - Tiriri & Otuboi - Orungo – Acuna(Kaberaimaido, Soroti, Amuria and Dokolo)	

Reasons for Variation in performance

Normal progress

Total 1,683,253

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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
		GoU Development	0
		External Financing	1,683,253
		AIA	0
		Total For SubProgramme	1,683,253
		GoU Development	0
		External Financing	1,683,253
		AIA	0
		GRAND TOTAL	109,543,499
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	9,135,535
		External Financing	93,622,811
		AIA	6,785,154

Vote:123 Rural Electrification Agency (REA)

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: 51 Rural Electrification

Recurrent Programmes

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

	Item	Balance b/f	New Funds	Total
Germany (kW)- Commence pole erection				
BADEA-70% works	312104 Other Structures	30,124,328	0	30,124,328
BADEA/SFD- project closure				
Abudhabi-Commence pole erection				
OFID-Under DLP				
IDBII RE-procurement of materials				
IDB III RE- procurement of materials				
AfDB -procurement of materials				
French projects -100% works				
ERT III (4 lines)-contract signature				
ERT III (17 lines)-Approval of designs and bid documents				
GOU Schemes-under DLP				
		Total	0	30,124,328
		<i>GoU Development</i>	<i>0</i>	<i>30,031,419</i>
		<i>External Financing</i>	<i>0</i>	<i>28,188,073</i>
		<i>AIA</i>	<i>0</i>	<i>92,909</i>

Project: 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Capital Purchases

Output: 80 Construction of Rural Electrification Schemes (On-grid)

	Item	Balance b/f	New Funds	Total
Commencement of pole erection				
	312104 Other Structures	(10,527,523)	0	(10,527,523)
		Total	0	(10,527,523)
		<i>GoU Development</i>	<i>0</i>	<i>(10,527,523)</i>
		<i>External Financing</i>	<i>0</i>	<i>(10,615,402)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
		GRAND TOTAL	0	22,366,795
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>GoU Development</i>	<i>0</i>	<i>1,931,225</i>
		<i>External Financing</i>	<i>0</i>	<i>15,889,418</i>
		<i>AIA</i>	<i>0</i>	<i>4,546,152</i>