

Vote:123 Rural Electrification Agency (REA)

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 Q3	Spent by End Q3	% 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. GoU	81.976	25.548	25.548	21.862	31.2%	26.7%	85.6%
Ext. Fin.	367.645	183.822	183.822	126.830	50.0%	34.5%	69.0%
GoU Total	81.976	25.548	25.548	21.862	31.2%	26.7%	85.6%
Total GoU+Ext Fin (MTEF)	449.621	209.370	209.370	148.692	46.6%	33.1%	71.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	449.621	209.370	209.370	148.692	46.6%	33.1%	71.0%
<i>A.I.A Total</i>	42.840	17.935	17.935	16.610	41.9%	38.8%	92.6%
Grand Total	492.461	227.306	227.306	165.302	46.2%	33.6%	72.7%
Total Vote Budget Excluding Arrears	492.461	227.306	227.306	165.302	46.2%	33.6%	72.7%

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	227.31	165.30	46.2%	33.6%	72.7%
Total for Vote	492.46	227.31	165.30	46.2%	33.6%	72.7%

Matters to note in budget execution

- Non Remittance of 5% transmission levy by UETCL. REA did not receive any remittances from UETCL for the quarter. This affected activities like supervision of various donor funded projects and other operational activities
- Inadequate quarter three releases from the consolidated fund by MOFPED
- Delayed procurement process for AfDB & World Bank ERT III projects.

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	
3.486 Bn Shs	SubProgram/Project :1262 Rural Electrification Project
Reason: Delayed submission of certificates for payment by the contractors of the diferent projects under implementation.	
<i>Items</i>	

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QUARTER 3: Highlights of Vote Performance

3,485,939,533.000 UShs	312104 Other Structures
Reason: Delayed submission of certificates for payment by the contractors of the different projects under implementation.	
0.200 Bn Shs	<i>SubProgram/Project :1354 Grid Rural Electrification Project IDB I - Rural Electrification</i>
Reason: Delayed submission of certificates for payment by the contractors of the different projects under implementation.	
<i>Items</i>	
200,000,000.000 UShs	312104 Other Structures
Reason: Delayed submission of certificates for payment by the contractors of the different projects under implementation.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Rural Electrification			
Responsible Officer: Godfrey R. Turyahikayo			
Programme Outcome: Increased access to rural electrification			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased energy generation for economic development			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of consumers accessing electricity	Number	115515	240,339

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 Q3
Number of line Kms of Low Voltage (240v) constructed	Number	2100	905
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	3200	965
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 Q3
Number of line Kms of Low Voltage (240v) constructed	Number	141	28
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	709	142
Sub Programme : 1428 Energy for Rural Transformation (ERT) Phase III			

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 80 Construction of Rural Electrification Schemes (On-grid)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of line Kms of Low Voltage (240v) constructed	Number		0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number		0

Performance highlights for the Quarter

- The bureaucratic procurement process for donor funded projects especially World Bank and African Development Bank greatly delay project implementation.
- The requirement by World Bank for compensation to be effected to PAPs before 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	25.55	21.86	31.2%	26.7%	85.6%
<i>Class: Capital Purchases</i>	<i>81.98</i>	<i>25.55</i>	<i>21.86</i>	<i>31.2%</i>	<i>26.7%</i>	<i>85.6%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	81.98	25.55	21.86	31.2%	26.7%	85.6%
Total for Vote	81.98	25.55	21.86	31.2%	26.7%	85.6%

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>25.55</i>	<i>21.86</i>	<i>31.2%</i>	<i>26.7%</i>	<i>85.6%</i>
312104 Other Structures	81.98	25.55	21.86	31.2%	26.7%	85.6%
Total for Vote	81.98	25.55	21.86	31.2%	26.7%	85.6%

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	24.35	20.86	33.4%	28.6%	85.7%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	8.98	1.20	1.00	13.4%	11.1%	83.3%
Total for Vote	81.98	25.55	21.86	31.2%	26.7%	85.6%

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:123

Rural Electrification Agency (REA)

QUARTER 3: Highlights of Vote Performance

Program : 0351 Rural Electrification	367.64	183.82	126.83	50.0%	34.5%	69.0%
<i>Development Projects.</i>						
1262 Rural Electrification Project	225.04	146.41	113.56	65.1%	50.5%	77.6%
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	37.41	2.65	73.8%	5.2%	7.1%
Grand Total:	367.64	183.82	126.83	50.0%	34.5%	69.0%

Vote:123 Rural Electrification Agency (REA)

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: 51 Rural Electrification			
<i>Development Projects</i>			
Project: 1262 Rural Electrification Project			
<i>Capital Purchases</i>			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Germany (kfW)- 50%	Grid Densification Program to Enhance Electricity in Rural and Peri-Urban Areas (KfW): Completed scheme selection for implementation under UMEME batch 1 and Commenced procurement of contractor for REA Service Territories	Item	Spent
BADEA-100%		312104 Other Structures	139,484,532
BADEA/SFD- closed			
Abudhabi-50%			
OFID-closed			
IDBII RE-50%			
IDB III RE-50%			
AfDB -50%	BADEA/OFID:Construction of 33kv distribution lines kayunga and kamuli: Construction Supervision by a consultant.		
French projects -DLP	Lot 1:45% completion of works, Lots2:92% completion of works, Lot 3:75% completion of works & Lot 4:80% completion of works with Transformer installation on-going		
ERT II -End DLP			
GOU Schemes-close			
	BADEA/SFD Projects: Lots 1& 2 were under DLP. Lots 3 &8 Closed. Preparation of Project Closure reports for lots 4,5 & 6		
	OPEC PROJECTS: Lot 1&2 under DLP		
	IDBII: Projects in mirama-Kabale & Teso-Karamoja sub-region. A Consultant was on-board undertaking construction supervision. Lot 3a and 3b: Engineering Design and Survey works were on-going.		
	IDB III RE Projects in Northern, Central, Eastern, Western. A Consultant is on-board undertaking construction supervision. Lots 1& 4: Contracts signed and now processing Advance payments. Lots 2, 3, 5 & 6: Engineering Design and Survey works were on-going.		
	AfDB Uganda Rural Electricity access: A Consultant is on-board offering procurement support. Bid received and evaluation for on-going works, awaiting the Bank's approval.		
	French Development Agency Projects (AFD); Construction supervision by a consultant. Lot 1: 95.45% completion of works, Lot 2: 84.2% completion of works, Lot 3: 74.52% completion of works, Lot 4: 71.21% completion of works & Lot 5: 87.3% completion of works, Commissioning on-going for		

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

some schemes

WORLD BANK ERT II(additional funding) –project closed

GOU Community Cost Sharing Schemes; DLP Monitoring.

ABUDHABI Electricity power networks in Kalungu: Contracts cleared by the Solicitor General and awaiting signature of loan agreement.

Reasons for Variation in performance

Normal progress

Total	139,484,532
GoU Development	20,862,009
External Financing	113,564,598
AIA	5,057,925
Total For SubProgramme	139,484,532
GoU Development	20,862,009
External Financing	113,564,598
AIA	5,057,925

Development Projects

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

Capital Purchases

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

	Item	Spent
Rural Electrification Projects in Karamoja region.	Construction of distribution and low voltage networks in Karamoja region under the Opuyo-Moroto 132 kv electricity transmission line project, under package I (IDB I):	312104 Other Structures 11,615,402
Nakapiripiriti-Moroto-Moroto Cement Factory-Moroto-Kotido Spur Abim, Koputh-Kaabong-Kidepo National Park with tee-off Karenga-Naam Okora	Consultancy: Consultant is on board undertaking Construction Supervision.	
Progress: 50% Completion of works.	Works: Lot 3: Engineering Designs and surveys works on-going. Lot 4: Engineering Designs and surveys works completed and approved.	

Reasons for Variation in performance

Normal progress

Total	11,615,402
GoU Development	1,000,000
External Financing	10,615,402
AIA	0
Total For SubProgramme	11,615,402
GoU Development	1,000,000

Vote:123 Rural Electrification Agency (REA)

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	<i>UShs Thousand</i>
		External Financing	10,615,402
		AIA	0
		GRAND TOTAL	165,302,328
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	21,862,009
		External Financing	126,830,000
		AIA	16,610,319

Vote:123 Rural Electrification Agency (REA)

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 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)	1,209,879
-Project Implementation and Monitoring	-Project implementation and monitoring of ongoing projects	212201 Social Security Contributions	114,591
-Operations		213001 Medical expenses (To employees)	6,236
		213002 Incapacity, death benefits and funeral expenses	7,485
		213004 Gratuity Expenses	428,021
		221001 Advertising and Public Relations	144,682
		221002 Workshops and Seminars	39,180
		221003 Staff Training	45,276
		221005 Hire of Venue (chairs, projector, etc)	8,792
		221008 Computer supplies and Information Technology (IT)	22,253
		221009 Welfare and Entertainment	34,299
		221010 Special Meals and Drinks	9,700
		221011 Printing, Stationery, Photocopying and Binding	193,607
		221012 Small Office Equipment	1,400
		221017 Subscriptions	3,945
		222001 Telecommunications	11,524
		222002 Postage and Courier	4,541
		222003 Information and communications technology (ICT)	7,499
		223003 Rent – (Produced Assets) to private entities	236,547
		223004 Guard and Security services	3,072
		223005 Electricity	15,672
		223006 Water	427
		224004 Cleaning and Sanitation	1,525
		225001 Consultancy Services- Short term	184,935
		227001 Travel inland	289,917
		227002 Travel abroad	23,533
		227004 Fuel, Lubricants and Oils	67,719
		228002 Maintenance - Vehicles	30,105
		228003 Maintenance – Machinery, Equipment & Furniture	4,956

Reasons for Variation in performance

Normal progress

Vote:123 Rural Electrification Agency (REA)

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
		Total	3,151,318
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	3,151,318
		Total For SubProgramme	3,151,318
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	3,151,318

Development Projects

Project: 1262 Rural Electrification Project

Capital Purchases

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

		Item	Spent
Germany (kfW)- Commence pole erection	Grid Densification Program to Enhance Electricity in Rural and Peri-Urban Areas (KFW): Completed scheme selection for implementation under UMEME batch 1 and Commenced procurement of contractor for REA Service Territories	312104 Other Structures	34,016,867
BADEA-70% works			
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	BADEA/OFID:Construction of 33kv distribution lines kayunga and kamuli:		
French projects -100% works	Construction Supervision by a consultant.		
ERT III (4 lines)-contract signature	Lot 1:45% completion of works,		
ERT III (17 lines)-Aproval of designs and bid documents	Lots2:92% completion of works, Lot 3:75% completion of works & Lot 4:80% completion of works with Transformer installation on-going		
GOU Schemes-under DLP			
	BADEA/SFD Projects: Lots 1& 2 were under DLP. Lots 3 &8 Closed. Preparation of Project Closure reports for lots 4,5 & 6		
	OPEC PROJECTS: Lot 1&2 under DLP		
	IDBII: Projects in mirama-Kabale & Teso-Karamoja sub-region. A Consultant was on-board undertaking construction supervision. Lot 3a and 3b: Engineering Design and Survey works were on-going.		
	IDB III RE Projects in Northern, Central, Eastern, Western. A Consultant is on-board undertaking construction supervision. Lots 1& 4: Contracts signed and now processing Advance payments. Lots 2, 3, 5 & 6: Engineering Design and Survey works were on-going.		
	AfDB Uganda Rural Electricity access: A Consultant is on-board offering procurement support. Bid received and evaluation for on-going works, awaiting the Bank's approval.		

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Outputs and Expenditure in Quarter

French Development Agency Projects (AFD); Construction supervision by a consultant. Lot 1: 95.45% completion of works, Lot 2: 84.2% completion of works, Lot 3: 74.52% completion of works, Lot 4: 71.21% completion of works & Lot 5: 87.3% completion of works, Commissioning on-going for some schemes

WORLD BANK ERT II(additional funding) –project closed

GOU Community Cost Sharing Schemes; DLP Monitoring.

ABUDHABI Electricity power networks in Kalungu: Contracts cleared by the Solicitor General and awaiting signature of loan agreement.

Reasons for Variation in performance

Normal progress

Total	34,016,867
GoU Development	1,843,346
External Financing	32,103,842
AIA	69,679
Total For SubProgramme	34,016,867
GoU Development	1,843,346
External Financing	32,103,842
AIA	69,679

Development Projects

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

Capital Purchases

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

Commencement of pole erection	Construction of distribution and low voltage networks in Karamoja region under the Opuyo-Moroto 132 kv electricity transmission line project, under package I (IDB I): Consultancy: Consultant is on board undertaking Construction Supervision.	Item	Spent
		312104 Other Structures	87,879
	Works: Lot 3: Engineering Designs and surveys works on-going.		
	Lot 4: Engineering Designs and surveys works completed and approved.		

Reasons for Variation in performance

Vote:123 Rural Electrification Agency (REA)

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
Normal progress			
		Total	87,879
		GoU Development	87,879
		External Financing	0
		AIA	0
		Total For SubProgramme	87,879
		GoU Development	87,879
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

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

	Item	Spent
WORLD BANK ERT III (first four track lines)-Contract signature and mobilisation after compensation of PAPs.	4 Fast track Projects RAP report under review by World Bank for the lines below;	
•Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi	Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi	312104 Other Structures 322,192
•Ruhumba-Kashwa with tee-off Rwebishuri	-Ruhumba-Kashwa with tee-off Rwebishuri	
•West Nile; Wandu-Yumbe-Moyo and Onduparika-Odramachu-Abiria		
WORLD BANK ERT III (17 lines)-Approval of designs and bid documents.	Negotiations were held with the consultant to undertake designs and offer procurement support for Wandu-Yumbe-Moyo and Onduparaka to Adramachu to Abiriya	
lot 1: Kibaale - Kikalu, Namalemba - Nakalama & Namutumba - Mazuba, (Iganga and Namutumba)	ERT 17 lines	
Lot 2: Kabowa - Lumuli - Budima (Jinja), Busitema - Busia (Busia)	-ESIA reports under review by World Bank.	
Lot 3: Bubiita - Bukalasi & Mayoka (Bududa), Wanale - Budwale	-Proposals for consultancy services for combined Engineering RAP update, Engineering design review and construction supervision received.	
Lot 4: Kyabadaza - Masankwa, Nyanama, Mpenja - Maseruka, Kiriri - Kasasa, Mpenja - Nsambwe - Kononi - Mamba - Mauki(Gomba/Butambala)	-Technical evaluation of proposals to be undertaken in April 2018.	
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,		

Vote:123 Rural Electrification Agency (REA)

QUARTER 3: Outputs and Expenditure in Quarter

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 - Alo - Adwari – Patongo(Kole, Lira, Alebtong, Otuke, Agago

Lot 13: Dokolo - Agwata HCIII, Aceng - Dokolo - Atur, Dokolo - Apapai - Tiriri & Otuboi - Orungo – Acuna(Kaberamaido, Soroti, Amuria and Dokolo)

Reasons for Variation in performance

Normal progress

	Total	322,192
GoU Development		0
External Financing		322,192
AIA		0
Total For SubProgramme		322,192
GoU Development		0
External Financing		322,192
AIA		0
GRAND TOTAL		37,578,256
Wage Recurrent		0
Non Wage Recurrent		0
GoU Development		1,931,225
External Financing		32,426,034
AIA		3,220,997

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 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 (kfW)- 50% works				
BADEA-100% works				
Abudhabi-50% works	312104 Other Structures	36,357,862	0	36,357,862
OFID-Under DLP				
IDBII RE-commencement of pole erection.		Total	0	36,357,862
IDB III RE- commencement of pole		<i>GoU Development</i>	0	<i>36,334,632</i>
AfDB -commencement of pole		<i>External Financing</i>	0	<i>32,848,693</i>
French projects -Under DLP				
ERT III (4 lines)-Commencement of works		<i>AIA</i>	0	<i>23,230</i>
ERT III (17 lines)-Aproval of RAP study				
GOU Schemes-End DLP				

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

Capital Purchases

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

50% completion of works	Item	Balance b/f	New Funds	Total
	312104 Other Structures	(10,415,402)	0	(10,415,402)
	Total	(10,415,402)	0	(10,415,402)
	<i>GoU Development</i>	<i>(10,415,402)</i>	<i>0</i>	<i>(10,415,402)</i>
	<i>External Financing</i>	<i>(10,615,402)</i>	<i>0</i>	<i>(10,615,402)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	62,003,402	0	62,003,402
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>3,685,940</i>	<i>0</i>	<i>3,685,940</i>
	<i>External Financing</i>	<i>56,992,307</i>	<i>0</i>	<i>56,992,307</i>
	<i>AIA</i>	<i>1,325,155</i>	<i>0</i>	<i>1,325,155</i>