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CHAPTER 10
FINANCIAL ANALYSIS OF THE AGOS RIVER HYDROPOWER PROJECT

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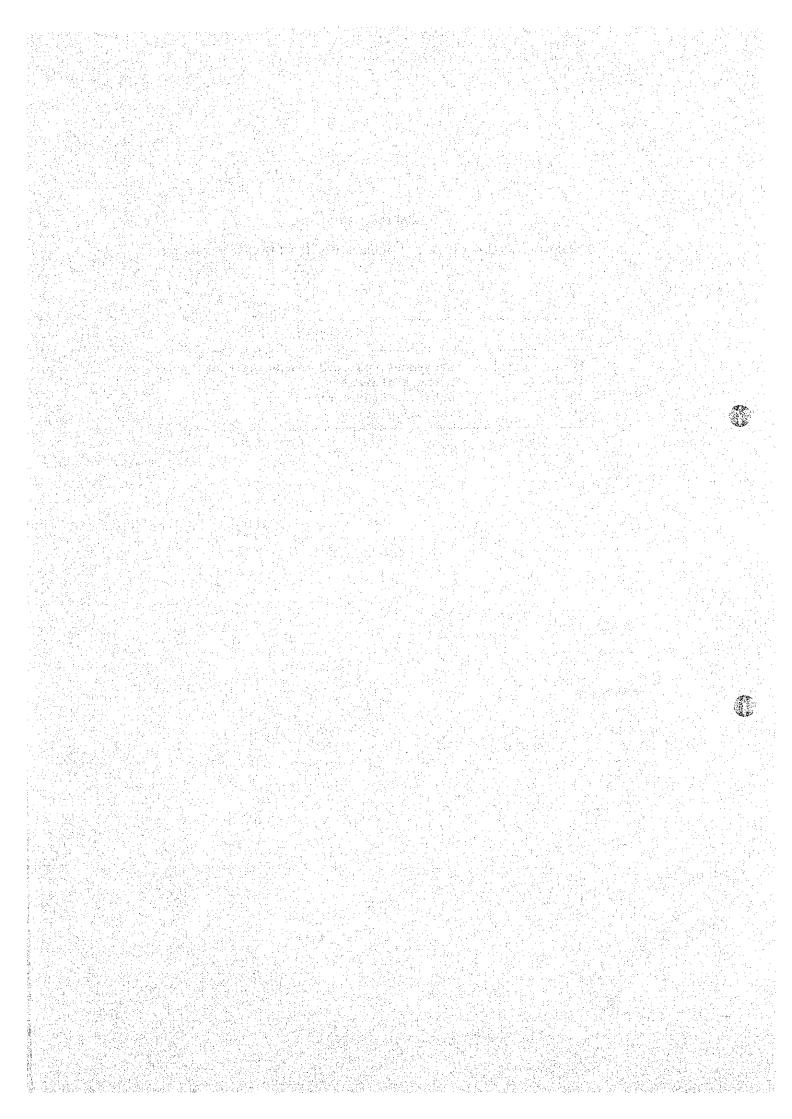


TABLE 7-5 INVISTMENT	H COST AND FINANCING PLAN	FINANCI	NG PLAN				- - - -	4	
	1,583	1982	1985	CONSTRUCTION 1984 1985		J986 1986	1987	1987 1988	TOTAL
INVESTHENT COST 1,1 DETAILLED FESTGN COST 1,088.16N LOCAL	0.4 0.4 0.4 0.4 0.4 0.4 0.4	2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	ecc	¢ a s	000	000	600	600	7. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5.
1.2 PRICE ESCALATION FOR 1.1 FOREIGN LOCAL	0.18 0.15 0.03	0.80	, • • cc	000	000	 acc	666	000	0.98
1.5 CONSTRUCTION COST FOREIGN LOCAL	000	000	20,20,	30,10 24,30 5,80	43 00 37 80 5 20	72,00 60,70 11,30	71.60 59.80 11.80	07.44	288.30
1.4 PHICH ESCALATION FOR 1.5 FOREIGN LOCAL	 	000	8.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	10.76	15.22	50.11 80.39	36.23	\$9.81 \$2.03 7,78	160.00
1.5 INTEREST DURING CONSTRUCTION FOREIGN	0.18	0.56	1.35	1.52	7.15	15.25	21.20	75.85	73.45
1.6 COMMITMENT CHARGES FOREIGN	90.0	00.0	67.8	3.17	7.64	1.73	0.77	00.0	11.82
1.7 TOTAL INVESTMENT COST FOREIGN LOCAL	2,71 2,58 0,55	6.06 4.37 1.69	\$0.06 24.07 5.99	38.54 38.54 8.54	62.78 8.37	126.09	118.00	119.75 105.17	543.85 461.38 82.47
FINANCING PLAN 2.3 INTERNATIONAL LOANS 2.3 GOVERNINT CONTRIBUTION	2.71 2.25 0.67	\$ 0.0 \$ 0.0	30.06 19.23	47.03 31.33 15.18	73 53 18 18 18 18	126.09	140,99	119,75 76,63 43,17	543.85 374.11 169.75

TABLE 7-6 INCOME STATEMENT ( 17 5)

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0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0	11. OPERATING INCOME		•	c	ò	•	•	•0	·o	71.69	95.69	67.43	65,30
15. 2,58 5,70 25,22 40,34 61,39 111,11 119,02 91,21 0, 0. 0. 0. 0. 15,50 0. 0. 0. 15,58 -5,70 -25,22 -40,54 -111,11 119,02 -91,21 0, 0. 0. 0. 0. 0. 2,52 -110,59 -111,11 -119,02 -91,21 82,57 80,44 78,31 1. 3 -5,64 -11,23 -44,78 -64,55 -44,24 -115,19 -96,09 78,37 68,78 60,55 1. 3 -5,64 -11,23 -44,78 -64,55 -44,24 -115,19 -96,09 78,37 68,78 60,55 2,3 -11,91 -47,04 -07,18 -91,28 -141,07 -96,52 78,02 67,80 58,99	IV. INTEREST	•	0	0	•	0.	0	0	0.	31,80	31,14	30.43	29.65
13	V. NET -INCOME	: • 0	e	C	• 0	ô	0	0	6	39.89	58.42	37.00	\$5.65
2,58 5,70 25,22 40,34 61,39 111,11 119,02 91,21 0, 0. 0. 0. 0. 2,58 -5,70 -25,22 -40,54 -61,59 -111,11 -119,02 -91,21 82,57 80,44 78,31 x -5,27 -10,59 -42,60 -61,95 -111,01 -13/31 -95,06 78,37 68,78 60,33 -5,64 -11,23 -44,78 -64,58 -144,24 -137,19 -96,09 78,37 68,78 60,33 x -5,64 -11,21 -47,04 -67,18 -91,28 -147,51 -141,07 -96,52 78,02 67,86 58,99	CFIRE CALCULATION)	. •			· ·								
0, x -5,58 -5,70 -25,22 -40,54 -61,59 -111,11 -119,02 -91,21 82,57 80,44 78,31 1, x -5,27 -10,59 -42,00 -61,95 -88,70 -141,01 -137,31 -95,66 78,73 69,72 61,71 1, x -5,64 -11,23 -44,78 -64,55 -48,46 -144,24 -159,19 -96,09 78,37 68,78 60,55 2, x -6,05 -11,91 -47,04 -67,18 -91,28 -147,51 -141,07 -96,52 78,02 67,86 58,99	VI. PROJECT COST (A.1)	85.5		25.22	40.34	61.59		119,02	91,21	0	Ġ	•	o
0, x -5,27 -10,59 -42,60 -61,95 -88,70 -141,01 -13/,31 -95,66 78,73 69,72 61,71 -15,64 -11,23 -44,78 -64,55 -444,24 -144,24 -150,19 -96,09 78,37 68,78 60,35 2,3 2,3 -6,05 -11,91 -47,04 -67,18 -91,28 -147,51 -141,07 -96,52 78,02 67,80 58,99	111, (1 - 2.1 - 91)	-2.58		-25.22	75.07-	-61.59		-119.02	-91.21	82.57	77.08	78.31	76.18
	DISCOUNTED AT 10. X DISCOUNTED AT 11. X DISCOUNTED AT 17. X	15.27		-44.74 -44.74	161.95	185.70 188.46 191.28		-137.31	195.09	78.73	69.72 68.78 67.80	61.71 60.55 58.99	54.57 52.87 53.24

(A1) CONSTRUCTION COST PLUS PRICE CONTINGENCY INCLUDING D.D. AND REPLACEMENT COST

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r. Revenue					1 5 1 1 1 1							
%3.70 d.	28.22	76.09.	72.94	69.80	59.99	65.50	60.36	57,28	55,90	54.59	83.28	51.97
II. TXPENSES	15.04	15.04	15.04	15.04	15.04	15,04	15.04	15,04	15.04	15.04	15.04	15,04
2.1 OPFRATING EXPENSES 2.2 DEPRECIATION	4.17 10.88	10.8%	10.88	4.17	10.88	4.17	4.17	4.17	10.88	10,88	10.88	3.0 88.0
III. OPERATING INCOME	65.17	61.05	57.90	54.75	51.61	97.87	45.51	42.17	40.86	59.55	58.23	36.92
IV. INTEREST	28.85	27,90	26.95	25.84	24.6K	23,42	22.05	20.56	18,95	17,20	15,30	13,24
V. NET INCOME	14,56	\$5.14	30.98	28.91	26.93	70.57	25.27	21.61	21,91	22,35	22.93	23.68
(FIRE CALCULATION)				i - 1				·				
VI. PROJECT COST (41)		• 5	¢	0	•	0		•	0	0	ő	0
VII. (I - Z.1 - VI)	74.05	71.92	87.80	65.03	62.48	59,34	56.19	53.04	51.73	50,42	49,11	47.80
DISCOUNTED AT 10 X DISCOUNTED AT 11 X DISCOUNTED AT 11 X	68.22 66.50 50.50	47.5x	37.02 54.90 52.92	32.11 50.00 28.05	27.79	22.02	20.50 18.78 17.10	15.97	15.72	12,93	12.33 10.81 9.50	10.91 9.63 8.25
			1 1 1 1 1 1			1 1 1 1 1 1 1	111111	111111		******	(100000	111111

) CONSTRUCTION COST PLUS PRICE CONTINGENCY INCLUDING D.D. AND REPLACEMENT COST

TABLES7-6 INCOME STATEMENT C 5/ 57

					:							: .
100 H	44.00	x c	05 07	78.92	75.87	٠.	76,87	72.87	78.87	75.87	48.34	48.34
			70 5	70 51	15.04		15.04	15.04	15.04	15.04	15.04	15.04
11. EXPENSES		20-61	4.17	4.17	, 17	4.17	4.17	4.17	4.17	71.9	7-4	7
Z.Z OEPRECIATION	10.88	10.88	10,88	10.88	10.88	1	10.88	10.88	X 0	2 ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° °	00.0	00 * 11
11. OPERATING INCOME	55.01	\$5.03	34,43	55,87	\$3,29	1	\$3,29	55,29	13.29	62.84	35,29	55. 24
IV. INJEREST	11,01	8.58	5 95	3.10	• 0		•	ō	• 0	•	•	• •
V. NIT INCOM!	24.61	10.45	24.50	\$7.08	15.29	٠	67.88	55.29	\$5.29	88.29	35,29	15.29
(FIRE CALCULATION)				٠								
VI, PROJECT COST (+1)	•	ċ	Ç	• 0		0	•	•	0	ů ·	•	ċ
vil. (1 - 2.1 - VI)	67.92	14.44	.5.33	44.75	46017	46.17	44.18	44.17	21.75	21.77	44.17	44.17
DISCOUNTED AT 10.	0 m	46.4	7.77	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	5.25	2 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	5.42 5.23 5.23	2 8 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N K K K K K K K K K K K K K K K K K K K	N N N 80 0 4	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 21

\$3,29 10.88 33,29 7025 33,29 33,29 44.17 0.98 10,88 2024 \$5.29 11.29 78.69 49 0 0 65 0 65 TABLE 7-6 INCOME STATEMENT ( 4/ 5) \$5.29 4.5 4.5 4.5 4.5 • 4.17 \$3.29 2021 13.29 11. 77 2020 7019 \$5.29 2.05 2.05 1.56 15.47 10,88 62.55 15.29 44.17 2.1 OPERATING EXPENSES 2.2 DEPRECIATION DISCOUNTED AT 10. DISCOUNTED AT 11. VI. PROJECT COST (\*1) III. OPERATING INCOME VII. (1 - 2,1. - VI) (FIRE CALCULATION) V. NET INCOME IV. INTEREST II. EXPENSES POWER I. REVENUE

(\*1) CONSTRUCTION COST PLUS PRICE CONTINGENCY INCLUDING D.D. AND REPLACEMENT COST

									MILLION	NS 5011.4	( <sub>2</sub>	1
* 定即电子全层电阻 有表示 医电容器 有规划 医马克勒氏 医电子电子 医电子电子 医电子性 医乳球虫虫	2029	20.50	2031	2022	2033	2034	2055	7036	202	2038	TOTAL	
				 	 				i i i i i i		; ; ; ; ; ; ; ;	   
P.O.C.		48,54							75. 87	48,34	26.8322	
EXPENSES		15.04							15.04	15.04	752.20	
2.1 OPERATING PXPENSES	4 17 10 88	4.12 10.88	10.88	4.17 10.88	4.17	10.88	10.88	4.17 10.88	4.17	4.17	4.17 208.35 10.88 543.85	
III. OPERATING INCOM!	· /	33.29					1.5		35,29	53,29	1991.72	
Am. CG.		•							• 0	•	416,54	
V. NET INCOME	53.29	62.29							33.29	33.29	1575.18	
(FIRECALGULATION)												
VI. PROJECT COST (#1)	• 0			• 0	•0	• 0		0	•0		535,26	
VII. (1 = 2.1 = VI)  DISCOUNTED AT 10. X  DISCOUNTED AT 11. X  DISCOUNTED AT 11. X	66.00 0.00 0.00 0.00 0.00 0.00	0.85 0.58 0.58	0.527	71.44 0.70 0.47 0.13	44.00 44.00 44.00 44.00 44.00	4000 6000 7888 7888 7888	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	44.000.48.000.331	64.17 0.43 0.28 0.18	71.00 71.00 71.00	2000,33 82,65 23,24 30,23	

(\*1) CONSTRUCTION COST PLUS PRICE CONTINGENCY INCLUDING D.D. AND REPLACEMENT COST

			2661		0	0	76.18	10.88	76,18		0	39.53	29_65	9.88	39.53	36.65	159.37	1.93					Ų							
		$\sim 1$	1661		a	0 0	78_31	10.85	78.31		8	39.53	30.43	9.10	39.53	38.78	122.72	1.98	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1											
		US DOLLAR	0661		9	P 6	80.44	10.88	80.44		0	39.53	31,14	8,39	39,53	16.04	83.94	2.03												
		CHILLION	1989			0 0	82.57	10.88	\$2.57		0	39.53	31.80	7,73	39,53	70*27	*3°0*	5.09												
			1988		1	76.63	a	• 0	119.75		119.75	0	0	•0	119,75	0.	•	0												
			1986 1987 1988		7	96.03	0	0.0	140.09		140.99	0	0	0	140.99	0	ů	0												
		***			1	35.00	0	00	126.09		126.09	a	0	•°0	126.09	٥.	•	0												
	(3/1)					53.02	e	00	21-15		21-16	0	0	•0	71,16	0		0												
	FLOW STATEMENT		1984			3 31.85	6	6 6	6 47.03		6 67-03	O	0	0	\$0.73	0	0	0												
	-1							60	30.06		\$0.06	С	0	•	90*09	o	°	0												
	7-7 CASH	i	1981 1982			2 2 06		o d	1 6.06		1 6.06	d	0	•0	1 6.06	0	0	o									一族		:	
	7-481E 7-7		1981			N 2.25		<b>6</b> 6	2.71		2.71	С	OANS	0	17.2	O	0	0												
					AL SOURCES	INTERNATIONAL LOAN GVRNT. CONTRIBUT.	CASH GENER	DEPRECIATION INCOME		TETATION	HENT COST	DERT SERVICE	CINTERNATIONAL LOAN)	AMORTIZATION		.3> - (2,3)	SURPLUS	CE RATIO												
		3 8		STAILS SORIES	4.4.Ex.	. [	1 2 INTER	OPERAT DEPREC	1 3 TOTAL	FILED APPLIFIATION	2.1 INVESTMENT COST	2 2 DERT S	CINTE	AMORTI	2.3 TOTAL	SURPLUS (1.3)	CUMULATED SURPLUS	DEBT-SERVICE RATIO												-
		1		I i												· III.	14.	۸.					)							
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			2005		O	00	36.92	62 80	7. A. C.	o	39.53	13,24	56.29	39.53	12.8	395.48	1.21			:									
		_	2003		0	o 0	38.23	30 07	7.44	0	39.53	15,30	24.23	39,53	95.6	387,21	1.24												·
-	٠.	US DOLCAR	2002		0	00	50.42	00-01		,	39.53	17, 20	22,33	39,53	10.89	377.63	1,28	:											-
		MILLION	2001		0	0.0	51.73	5. 77		С	19.53	18.95	20, 58	39,53	12,20	366.74	1,31									  - 			
	:		ļ.		o	00	53.04	00 01	- X - F - F	O	39,53	20.56	18.97	39,53	13,51	354.54	1.34												
			1999		0	00	56.19	00 45		O	79.53	22.05	17,48	39.53	16,66	341.03	1.42												
			1 00		D	• •	59.34	72 03		d	19,53	23.42	16.11	39,53	19.80	324.37	1.50												
			1996 1997		. 0	• •	57.61	42 68		O	19.53	24.68	14.85	39.53	25.95	304.57	1.58												·
	MCNT				0	•	55.63	A5 A7		o	19,51	25.84	13.69	39,53	26.10	281.62	1.66						:						
			il .		o	00	68.78 57.90	2 8 4 8 4 8 4 8 4 8 4 8 4 8 4 8 4 8 4 8		a	19 51	26.92	12,62	39,53	72.62	255,52	1.74				. !			:			;    -		
			10		B	<b>c</b> c	61.05	71 03	• 1	0	19 53		11.63	39,53	32,39	226.28	1.82						1				:		
	7.5 7.57		ıl .	)	C	00	74.05	27. 08		C	39.53		10,72	39,53	34,52	193,89	1.87						-					-	
				I. FUNDS SOURCES	1.1 EXTERNAL SOURCES	INTERNATIONAL LOAN GVRNT, CONTRIBUT	1.2 INTER. CASH GENER. OPERATION INCOME	DEPRECIATION	•	2 1 N	2 2 DERT SESVICE		AMORTIZATION	Z. X TOTAL	111. SURPLUS (1.3) - (2.3)	IV. CUMULATED SURPLUS	V. DEBT-SERVICE RATIO					And the state of t							
				ا نید			_		-			<b>)</b>			J				 				-	-		J			

	TABLE 7-7	HSA3	FLOW STATEMENT	TENT C 3/	5.	-	:		**************************************	US BOLLAR )		
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	5002	2006	2002	2008	5002	2010	2011	2012	2013	2014	2015	9102
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INTERNATIONAL LOAN	000	00	000	00	00	• 0	o d		00	• •	00	00
	•			36 77	21 77	71.77	46.17	21.44	44.17	44.17	44.17	46.17
	35.61	35.03.	34.45	33.87 10.88	33.29 10.88	33.29 10.88	33.29	33,29	33,29	33,29 10,88	10.88	10.88
	64.49	45.91	45.33	44.75	44-17	46.17	44.17	26.55	44.17	46.17	64.17	
l				-								
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