

Vote:123 Rural Electrification Agency (REA)

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0351 Rural Electrification								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Rural Electrification Management	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
Total Recurrent Budget Estimates for Programme	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1262 Rural Electrification Project	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	1,526,035	208,870,975
1354 Grid Rural Electrification Project IDB I - Rural Electrification	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
1428 Energy for Rural Transformation (ERT) Phase III	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	0	0	0	0	61,994,937	0	61,994,937
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0	0	0	0	14,434,080	85,182,200	0	99,616,280
1518 Uganda Rural Electrification Access Project (UREAP)	0	0	0	0	0	84,770,280	0	84,770,280
Total Development Budget Estimates for Programme	81,976,000	367,644,615	12,021,643	461,642,258	101,976,000	534,562,297	1,526,035	638,064,332
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
Total Vote 123	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	11,117,677	11,117,677	0	0	11,117,677	11,117,677
212101 Social Security Contributions	0	0	0	0	0	0	1,408,972	1,408,972
212201 Social Security Contributions	0	0	1,408,972	1,408,972	0	0	0	0
213001 Medical expenses (To employees)	0	0	369,980	369,980	0	0	369,980	369,980
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	0	0	68,250	68,250
213004 Gratuity Expenses	0	0	2,640,599	2,640,599	0	0	2,597,196	2,597,196
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	0	0	1,425,150	1,425,150
221002 Workshops and Seminars	0	0	958,997	958,997	0	0	365,332	365,332
221003 Staff Training	0	0	1,405,200	1,405,200	0	0	843,120	843,120
221004 Recruitment Expenses	0	0	13,780	13,780	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	83,948	83,948	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	0	0	42,900	42,900
221008 Computer supplies and Information Technology (IT)	0	0	268,496	268,496	0	0	274,115	274,115
221009 Welfare and Entertainment	0	0	186,323	186,323	0	0	223,587	223,587
221010 Special Meals and Drinks	0	0	46,800	46,800	0	0	46,800	46,800
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	0	0	314,286	314,286
221012 Small Office Equipment	0	0	125,170	125,170	0	0	50,000	50,000
221014 Bank Charges and other Bank related costs	0	0	29,900	29,900	0	0	0	0
221016 IFMS Recurrent costs	0	0	32,175	32,175	0	0	30,000	30,000
221017 Subscriptions	0	0	35,100	35,100	0	0	30,000	30,000
222001 Telecommunications	0	0	136,584	136,584	0	0	300,000	300,000
222002 Postage and Courier	0	0	23,400	23,400	0	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	211,575	211,575	0	0	690,763	690,763
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	0	0	1,106,400	1,106,400
223004 Guard and Security services	0	0	74,880	74,880	0	0	62,400	62,400
223005 Electricity	0	0	62,400	62,400	0	0	62,400	62,400
223006 Water	0	0	15,600	15,600	0	0	15,600	15,600
224004 Cleaning and Sanitation	0	0	117,312	117,312	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	3,144,532	3,144,532	0	0	4,304,750	4,304,750
227001 Travel inland	0	0	3,503,670	3,503,670	0	0	3,503,670	3,503,670
227002 Travel abroad	0	0	1,007,776	1,007,776	0	0	1,109,551	1,109,551
227004 Fuel, Lubricants and Oils	0	0	313,456	313,456	0	0	470,184	470,184
228002 Maintenance - Vehicles	0	0	362,362	362,362	0	0	392,558	392,558
228003 Maintenance – Machinery, Equipment & Furniture	0	0	164,710	164,710	0	0	146,000	146,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	13,557,673	13,557,673
Investment (Capital Purchases)	81,976,000	367,644,615	12,021,643	461,642,258	101,976,000	534,562,297	1,526,035	638,064,332
312104 Other Structures	81,976,000	367,644,615	12,021,643	461,642,258	101,976,000	534,562,297	0	636,538,297
312203 Furniture & Fixtures	0	0	0	0	0	0	300,000	300,000

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312211 Office Equipment	0	0	0	0	0	0	275,575	275,575
312213 ICT Equipment	0	0	0	0	0	0	950,460	950,460
Grand Total Vote 123	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0351 Rural Electrification

Recurrent Budget Estimates

SubProgramme 01 Rural Electrification Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 035101 Policy planning, monitoring, and advisory services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	11,117,677	11,117,677	0	0	11,117,677	11,117,677
212101 Social Security Contributions	0	0	0	0	0	0	1,408,972	1,408,972
212201 Social Security Contributions	0	0	1,408,972	1,408,972	0	0	0	0
213001 Medical expenses (To employees)	0	0	369,980	369,980	0	0	369,980	369,980
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	0	0	68,250	68,250
213004 Gratuity Expenses	0	0	2,640,599	2,640,599	0	0	2,597,196	2,597,196
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	0	0	1,425,150	1,425,150
221002 Workshops and Seminars	0	0	958,997	958,997	0	0	365,332	365,332
221003 Staff Training	0	0	1,405,200	1,405,200	0	0	843,120	843,120
221004 Recruitment Expenses	0	0	13,780	13,780	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	83,948	83,948	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	0	0	42,900	42,900
221008 Computer supplies and Information Technology (IT)	0	0	268,496	268,496	0	0	274,115	274,115
221009 Welfare and Entertainment	0	0	186,323	186,323	0	0	223,587	223,587
221010 Special Meals and Drinks	0	0	46,800	46,800	0	0	46,800	46,800
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	0	0	314,286	314,286
221012 Small Office Equipment	0	0	125,170	125,170	0	0	50,000	50,000
221014 Bank Charges and other Bank related costs	0	0	29,900	29,900	0	0	0	0
221016 IFMS Recurrent costs	0	0	32,175	32,175	0	0	30,000	30,000
221017 Subscriptions	0	0	35,100	35,100	0	0	30,000	30,000
222001 Telecommunications	0	0	136,584	136,584	0	0	300,000	300,000
222002 Postage and Courier	0	0	23,400	23,400	0	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	211,575	211,575	0	0	690,763	690,763
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	0	0	1,106,400	1,106,400
223004 Guard and Security services	0	0	74,880	74,880	0	0	62,400	62,400
223005 Electricity	0	0	62,400	62,400	0	0	62,400	62,400
223006 Water	0	0	15,600	15,600	0	0	15,600	15,600
224004 Cleaning and Sanitation	0	0	117,312	117,312	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	3,144,532	3,144,532	0	0	4,304,750	4,304,750
227001 Travel inland	0	0	3,503,670	3,503,670	0	0	3,503,670	3,503,670
227002 Travel abroad	0	0	1,007,776	1,007,776	0	0	1,109,551	1,109,551
227004 Fuel, Lubricants and Oils	0	0	313,456	313,456	0	0	470,184	470,184
228002 Maintenance - Vehicles	0	0	362,362	362,362	0	0	392,558	392,558
228003 Maintenance – Machinery, Equipment & Furniture	0	0	164,710	164,710	0	0	146,000	146,000

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282104 Compensation to 3rd Parties	0	0	0	0	0	0	13,557,673	13,557,673
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>30,818,357</i>	<i>30,818,357</i>	<i>0</i>	<i>0</i>	<i>45,099,313</i>	<i>45,099,313</i>
Total Cost Of Outputs Provided	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
Total Cost for SubProgramme 01	0	0	30,818,357	30,818,357	0	0	45,099,313	45,099,313
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>30,818,357</i>	<i>30,818,357</i>	<i>0</i>	<i>0</i>	<i>45,099,313</i>	<i>45,099,313</i>

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	0	207,344,940
312203 Furniture & Fixtures	0	0	0	0	0	0	300,000	300,000
312211 Office Equipment	0	0	0	0	0	0	275,575	275,575
312213 ICT Equipment	0	0	0	0	0	0	950,460	950,460
<i>Total Cost Of Output 035180</i>	<i>72,999,000</i>	<i>225,044,615</i>	<i>12,021,643</i>	<i>310,065,258</i>	<i>81,793,120</i>	<i>125,551,820</i>	<i>1,526,035</i>	<i>208,870,975</i>
<i>Total Cost for Capital Purchases</i>	<i>72,999,000</i>	<i>225,044,615</i>	<i>12,021,643</i>	<i>310,065,258</i>	<i>81,793,120</i>	<i>125,551,820</i>	<i>1,526,035</i>	<i>208,870,975</i>
Total Cost for Project: 1262	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	1,526,035	208,870,975
<i>Total Excluding Arrears</i>	<i>72,999,000</i>	<i>225,044,615</i>	<i>12,021,643</i>	<i>310,065,258</i>	<i>81,793,120</i>	<i>125,551,820</i>	<i>1,526,035</i>	<i>208,870,975</i>

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
<i>Total Cost Of Output 035180</i>	<i>8,977,000</i>	<i>91,900,000</i>	<i>0</i>	<i>100,877,000</i>	<i>4,098,800</i>	<i>79,383,500</i>	<i>0</i>	<i>83,482,300</i>
<i>Total Cost for Capital Purchases</i>	<i>8,977,000</i>	<i>91,900,000</i>	<i>0</i>	<i>100,877,000</i>	<i>4,098,800</i>	<i>79,383,500</i>	<i>0</i>	<i>83,482,300</i>
Total Cost for Project: 1354	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
<i>Total Excluding Arrears</i>	<i>8,977,000</i>	<i>91,900,000</i>	<i>0</i>	<i>100,877,000</i>	<i>4,098,800</i>	<i>79,383,500</i>	<i>0</i>	<i>83,482,300</i>

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>50,700,000</i>	<i>0</i>	<i>50,700,000</i>	<i>1,650,000</i>	<i>97,679,560</i>	<i>0</i>	<i>99,329,560</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>50,700,000</i>	<i>0</i>	<i>50,700,000</i>	<i>1,650,000</i>	<i>97,679,560</i>	<i>0</i>	<i>99,329,560</i>
Total Cost for Project: 1428	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
<i>Total Excluding Arrears</i>	<i>0</i>	<i>50,700,000</i>	<i>0</i>	<i>50,700,000</i>	<i>1,650,000</i>	<i>97,679,560</i>	<i>0</i>	<i>99,329,560</i>

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Project 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	0	0	0	0	61,994,937	0	61,994,937
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>61,994,937</i>	<i>0</i>	<i>61,994,937</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>61,994,937</i>	<i>0</i>	<i>61,994,937</i>
Total Cost for Project: 1516	0	0	0	0	0	61,994,937	0	61,994,937
Total Excluding Arrears	0	0	0	0	0	61,994,937	0	61,994,937

Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	0	0	0	14,434,080	85,182,200	0	99,616,280
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,434,080</i>	<i>85,182,200</i>	<i>0</i>	<i>99,616,280</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,434,080</i>	<i>85,182,200</i>	<i>0</i>	<i>99,616,280</i>
Total Cost for Project: 1517	0	0	0	0	14,434,080	85,182,200	0	99,616,280
Total Excluding Arrears	0	0	0	0	14,434,080	85,182,200	0	99,616,280

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	0	0	0	0	84,770,280	0	84,770,280
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>84,770,280</i>	<i>0</i>	<i>84,770,280</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>84,770,280</i>	<i>0</i>	<i>84,770,280</i>
Total Cost for Project: 1518	0	0	0	0	0	84,770,280	0	84,770,280
Total Excluding Arrears	0	0	0	0	0	84,770,280	0	84,770,280
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
Total Excluding Arrears	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 123	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645
Total Excluding Arrears	81,976,000	367,644,615	42,840,000	492,460,615	101,976,000	534,562,297	46,625,348	683,163,645

Vote: 123 Rural Electrification Agency (REA)

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
1262 Rural Electrification Project	225,044.61	125,551.82
403 Arab Bank for Economic Development in Africa	4,200.00	0.00
415 Organisation of Petroleum Exporting Countries	4,200.00	0.00
501 Abu Dhabi	3,000.00	0.00
513 France	42,570.00	86,918.62
514 Germany Fed. Rep.	47,720.00	38,633.20
650 OTHER FOREIGN SOURCES OF FUNDS	123,354.61	0.00
1354 Grid Rural Electrification Project IDB I - Rural Electrification	91,900.00	79,383.50
414 Islamic Development Bank	91,900.00	79,383.50
1428 Energy for Rural Transformation (ERT) Phase III	50,700.00	97,679.56
410 International Development Association (IDA)	50,700.00	97,679.56
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.00	61,994.94
403 Arab Bank for Economic Development in Africa	0.00	22,680.00
415 Organisation of Petroleum Exporting Countries	0.00	22,680.00
501 Abu Dhabi	0.00	16,634.94
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0.00	85,182.20
507 China (PR)	0.00	85,182.20
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	84,770.28
401 Africa Development Bank (ADB)	0.00	84,770.28
Total External Project Financing For Vote 123	367,644.61	534,562.30