

# Vote:123 Rural Electrification Agency (REA)

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Programme 51 Rural Electrification</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Rural Electrification Management	0	0	30,818,357	<b>30,818,357</b>	0	0	45,099,313	<b>45,099,313</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>30,818,357</b>	<b>30,818,357</b>	<b>0</b>	<b>0</b>	<b>45,099,313</b>	<b>45,099,313</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1262 Rural Electrification Project	72,999,000	225,044,615	12,021,643	<b>310,065,258</b>	96,227,200	357,499,193	1,526,035	<b>455,252,428</b>
1354 Grid Rural Electrification Project IDB I - Rural Electrification	8,977,000	91,900,000	0	<b>100,877,000</b>	4,098,800	79,383,544	0	<b>83,482,344</b>
1428 Energy for Rural Transformation (ERT) Phase III	0	50,700,000	0	<b>50,700,000</b>	1,650,000	97,679,560	0	<b>99,329,560</b>
<b>Total Development Budget Estimates for Programme</b>	<b>81,976,000</b>	<b>367,644,615</b>	<b>12,021,643</b>	<b>461,642,258</b>	<b>101,976,000</b>	<b>534,562,297</b>	<b>1,526,035</b>	<b>638,064,332</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 51</b>	<b>81,976,000</b>	<b>367,644,615</b>	<b>42,840,000</b>	<b>492,460,615</b>	<b>101,976,000</b>	<b>534,562,297</b>	<b>46,625,348</b>	<b>683,163,645</b>
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	<b>492,460,615</b>	101,976,000	534,562,297	46,625,348	<b>683,163,645</b>
<b>Total Vote 123</b>	<b>81,976,000</b>	<b>367,644,615</b>	<b>42,840,000</b>	<b>492,460,615</b>	<b>101,976,000</b>	<b>534,562,297</b>	<b>46,625,348</b>	<b>683,163,645</b>
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	<b>492,460,615</b>	101,976,000	534,562,297	46,625,348	<b>683,163,645</b>

# Vote:123 Rural Electrification Agency (REA)

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>0</b>	<b>0</b>	<b>30,818,357</b>	<b>30,818,357</b>	<b>0</b>	<b>0</b>	<b>45,099,313</b>	<b>45,099,313</b>
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

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<i>Investment (Capital Purchases)</i>	<b>81,976,000</b>	<b>367,644,615</b>	<b>12,021,643</b>	<b>461,642,258</b>	<b>101,976,000</b>	<b>534,562,297</b>	<b>1,526,035</b>	<b>638,064,332</b>
312104 Other Structures	<b>81,976,000</b>	<b>367,644,615</b>	<b>12,021,643</b>	<b>461,642,258</b>	<b>101,976,000</b>	<b>534,562,297</b>	<b>0</b>	<b>636,538,297</b>
312203 Furniture & Fixtures	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
312211 Office Equipment	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,575</b>	<b>275,575</b>
312213 ICT Equipment	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,460</b>	<b>950,460</b>
<b>Grand Total Vote 123</b>	<b>81,976,000</b>	<b>367,644,615</b>	<b>42,840,000</b>	<b>492,460,615</b>	<b>101,976,000</b>	<b>534,562,297</b>	<b>46,625,348</b>	<b>683,163,645</b>
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	<b>492,460,615</b>	101,976,000	534,562,297	46,625,348	<b>683,163,645</b>

# Vote:123 Rural Electrification Agency (REA)

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

### Programme 51 Rural Electrification

#### Recurrent Budget Estimates

#### SubProgramme 01 Rural Electrification Management

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

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228002 Maintenance - Vehicles	0	0	362,362	<b>362,362</b>	0	0	392,558	<b>392,558</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	164,710	<b>164,710</b>	0	0	146,000	<b>146,000</b>
282104 Compensation to 3rd Parties	0	0	0	<b>0</b>	0	0	13,557,673	<b>13,557,673</b>
<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>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>30,818,357</b>	<b>30,818,357</b>	<b>0</b>	<b>0</b>	<b>45,099,313</b>	<b>45,099,313</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>30,818,357</b>	<b>30,818,357</b>	<b>0</b>	<b>0</b>	<b>45,099,313</b>	<b>45,099,313</b>
<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 Draft 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	<b>310,065,258</b>	96,227,200	357,499,193	0	<b>453,726,393</b>
312203 Furniture & Fixtures	0	0	0	<b>0</b>	0	0	300,000	<b>300,000</b>
312211 Office Equipment	0	0	0	<b>0</b>	0	0	275,575	<b>275,575</b>
312213 ICT Equipment	0	0	0	<b>0</b>	0	0	950,460	<b>950,460</b>
<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>96,227,200</i>	<i>357,499,193</i>	<i>1,526,035</i>	<i>455,252,428</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>96,227,200</i>	<i>357,499,193</i>	<i>1,526,035</i>	<i>455,252,428</i>
<b>Total Cost for Project: 1262</b>	<b>72,999,000</b>	<b>225,044,615</b>	<b>12,021,643</b>	<b>310,065,258</b>	<b>96,227,200</b>	<b>357,499,193</b>	<b>1,526,035</b>	<b>455,252,428</b>
<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>96,227,200</i>	<i>357,499,193</i>	<i>1,526,035</i>	<i>455,252,428</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	<b>100,877,000</b>	4,098,800	79,383,544	0	<b>83,482,344</b>
<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>79,383,544</i>	<i>0</i>	<i>83,482,344</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>79,383,544</i>	<i>0</i>	<i>83,482,344</i>
<b>Total Cost for Project: 1354</b>	<b>8,977,000</b>	<b>91,900,000</b>	<b>0</b>	<b>100,877,000</b>	<b>4,098,800</b>	<b>79,383,544</b>	<b>0</b>	<b>83,482,344</b>
<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>79,383,544</i>	<i>0</i>	<i>83,482,344</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	<b>50,700,000</b>	1,650,000	97,679,560	0	<b>99,329,560</b>
<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>
<b>Total Cost for Project: 1428</b>	<b>0</b>	<b>50,700,000</b>	<b>0</b>	<b>50,700,000</b>	<b>1,650,000</b>	<b>97,679,560</b>	<b>0</b>	<b>99,329,560</b>
<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>

# Vote:123 Rural Electrification Agency (REA)

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 51</b>	<b>81,976,000</b>	<b>367,644,615</b>	<b>42,840,000</b>	<b>492,460,615</b>	<b>101,976,000</b>	<b>534,562,297</b>	<b>46,625,348</b>	<b>683,163,645</b>
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	<b>492,460,615</b>	101,976,000	534,562,297	46,625,348	<b>683,163,645</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 123</b>	<b>81,976,000</b>	<b>367,644,615</b>	<b>42,840,000</b>	<b>492,460,615</b>	<b>101,976,000</b>	<b>534,562,297</b>	<b>46,625,348</b>	<b>683,163,645</b>
<i>Total Excluding Arrears</i>	81,976,000	367,644,615	42,840,000	<b>492,460,615</b>	101,976,000	534,562,297	46,625,348	<b>683,163,645</b>

# Vote:123 Rural Electrification Agency (REA)

**Table V4: External Financing to the Vote**

<i>Million Uganda Shillings</i>	<b>2017/18 Approved Budget</b>	<b>2018/19 Draft Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>1262 Rural Electrification Project</b>	<b>225,044.61</b>	<b>357,499.19</b>
401 Africa Development Bank (ADB)	0.00	76,040.00
403 Arab Bank for Economic Development in Africa	4,200.00	22,680.00
415 Organisation of Petroleum Exporting Countries	4,200.00	22,680.00
501 Abu Dhabi	3,000.00	16,630.00
507 China (PR)	0.00	85,180.00
513 France	42,570.00	86,922.30
514 Germany Fed. Rep.	47,720.00	47,366.90
650 OTHER FOREIGN SOURCES OF FUNDS	123,354.61	0.00
<b>1354 Grid Rural Electrification Project IDB I - Rural Electrification</b>	<b>91,900.00</b>	<b>79,383.54</b>
414 Islamic Development Bank	91,900.00	79,383.54
<b>1428 Energy for Rural Transformation (ERT) Phase III</b>	<b>50,700.00</b>	<b>97,679.56</b>
410 International Development Association (IDA)	50,700.00	97,679.56
<b>Total External Project Financing For Vote 123</b>	<b>367,644.61</b>	<b>534,562.30</b>