

Vote:123 Rural Electrification Agency (REA)

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 Rural Electrification							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Rural Electrification Management	15,813,208	22,802,451	0	38,615,659	15,813,208	22,802,451	38,615,659
Total Recurrent Budget Estimates for Programme	15,813,208	22,802,451	0	38,615,659	15,813,208	22,802,451	38,615,659
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1262 Rural Electrification Project	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	174,233,757
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0	18,712,519	0	18,712,519	0	5,701,702	5,701,702
1428 Energy for Rural Transformation (ERT) Phase III	0	70,445,785	0	70,445,785	0	201,210,000	201,210,000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	50,187,032	0	50,187,032	0	3,819,781	3,819,781
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	122,092,972
1518 Uganda Rural Electrification Access Project (UREAP)	0	198,871,081	0	198,871,081	0	157,410,000	157,410,000
Total Development Budget Estimates for Programme	128,139,341	894,087,823	0	1,022,227,164	128,139,341	536,328,871	664,468,212
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871
<i>Total Excluding Arrears</i>	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871
Total Vote 123	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871
<i>Total Excluding Arrears</i>	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,615,659	0	0	38,615,659	38,615,659	0	38,615,659
211102 Contract Staff Salaries	15,813,208	0	0	15,813,208	15,813,208	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	680,321	0	0	680,321	940,770	0	940,770
212101 Social Security Contributions	2,371,981	0	0	2,371,981	1,970,668	0	1,970,668
213001 Medical expenses (To employees)	612,707	0	0	612,707	457,707	0	457,707
213002 Incapacity, death benefits and funeral expenses	70,000	0	0	70,000	70,000	0	70,000
213004 Gratuity Expenses	3,585,219	0	0	3,585,219	3,896,682	0	3,896,682
221001 Advertising and Public Relations	2,201,438	0	0	2,201,438	454,100	0	454,100
221002 Workshops and Seminars	786,234	0	0	786,234	591,620	0	591,620
221003 Staff Training	874,000	0	0	874,000	394,870	0	394,870
221004 Recruitment Expenses	8,380	0	0	8,380	8,380	0	8,380
221005 Hire of Venue (chairs, projector, etc)	120,000	0	0	120,000	120,000	0	120,000
221007 Books, Periodicals & Newspapers	53,440	0	0	53,440	53,440	0	53,440
221008 Computer supplies and Information Technology (IT)	213,421	0	0	213,421	422,066	0	422,066
221009 Welfare and Entertainment	256,000	0	0	256,000	208,000	0	208,000
221010 Special Meals and Drinks	32,760	0	0	32,760	32,760	0	32,760
221011 Printing, Stationery, Photocopying and Binding	434,000	0	0	434,000	318,000	0	318,000
221012 Small Office Equipment	108,000	0	0	108,000	60,000	0	60,000
221014 Bank Charges and other Bank related costs	50,000	0	0	50,000	50,000	0	50,000
221016 IFMS Recurrent costs	100,053	0	0	100,053	67,550	0	67,550
221017 Subscriptions	47,710	0	0	47,710	32,600	0	32,600
222001 Telecommunications	184,800	0	0	184,800	184,800	0	184,800
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	40,000
222003 Information and communications technology (ICT)	201,545	0	0	201,545	0	0	0
223003 Rent – (Produced Assets) to private entities	1,422,145	0	0	1,422,145	1,519,693	0	1,519,693
223004 Guard and Security services	67,200	0	0	67,200	72,000	0	72,000
223005 Electricity	120,000	0	0	120,000	120,000	0	120,000
223006 Water	18,000	0	0	18,000	24,000	0	24,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	114,000	0	114,000
225001 Consultancy Services- Short term	619,000	0	0	619,000	1,598,921	0	1,598,921
226001 Insurances	0	0	0	0	180,000	0	180,000
227001 Travel inland	5,106,817	0	0	5,106,817	2,211,650	0	2,211,650
227002 Travel abroad	1,510,925	0	0	1,510,925	1,148,125	0	1,148,125
227004 Fuel, Lubricants and Oils	412,295	0	0	412,295	497,120	0	497,120
228002 Maintenance - Vehicles	360,560	0	0	360,560	414,060	0	414,060
228003 Maintenance – Machinery, Equipment & Furniture	61,500	0	0	61,500	25,000	0	25,000

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281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	3,481,154	0	3,481,154
282104 Compensation to 3rd Parties	0	0	0	0	1,022,716	0	1,022,716
Investment (Capital Purchases)	128,139,341	894,087,823	0	1,022,227,164	128,139,341	536,328,871	664,468,212
311101 Land	900,000	0	0	900,000	900,000	0	900,000
312104 Other Structures	125,671,291	894,087,823	0	1,019,759,114	124,962,625	536,328,871	661,291,496
312201 Transport Equipment	0	0	0	0	1,460,000	0	1,460,000
312203 Furniture & Fixtures	304,400	0	0	304,400	194,400	0	194,400
312211 Office Equipment	570,000	0	0	570,000	50,000	0	50,000
312213 ICT Equipment	693,650	0	0	693,650	572,316	0	572,316
Grand Total Vote 123	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871
<i>Total Excluding Arrears</i>	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 035101 Policy planning, monitoring, and advisory services</i>							
211102 Contract Staff Salaries	15,813,208	0	0	15,813,208	15,813,208	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	0	680,321	0	680,321	0	940,770	940,770
212101 Social Security Contributions	0	2,371,981	0	2,371,981	0	1,970,668	1,970,668
213001 Medical expenses (To employees)	0	612,707	0	612,707	0	457,707	457,707
213002 Incapacity, death benefits and funeral expenses	0	70,000	0	70,000	0	70,000	70,000
213004 Gratuity Expenses	0	3,585,219	0	3,585,219	0	3,896,682	3,896,682
221001 Advertising and Public Relations	0	2,201,438	0	2,201,438	0	454,100	454,100
221002 Workshops and Seminars	0	786,234	0	786,234	0	591,620	591,620
221003 Staff Training	0	874,000	0	874,000	0	394,870	394,870
221004 Recruitment Expenses	0	8,380	0	8,380	0	8,380	8,380
221005 Hire of Venue (chairs, projector, etc)	0	120,000	0	120,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	53,440	0	53,440	0	53,440	53,440
221008 Computer supplies and Information Technology (IT)	0	213,421	0	213,421	0	422,066	422,066
221009 Welfare and Entertainment	0	256,000	0	256,000	0	208,000	208,000
221010 Special Meals and Drinks	0	32,760	0	32,760	0	32,760	32,760
221011 Printing, Stationery, Photocopying and Binding	0	434,000	0	434,000	0	318,000	318,000
221012 Small Office Equipment	0	108,000	0	108,000	0	60,000	60,000
221014 Bank Charges and other Bank related costs	0	50,000	0	50,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	100,053	0	100,053	0	67,550	67,550
221017 Subscriptions	0	47,710	0	47,710	0	32,600	32,600
222001 Telecommunications	0	184,800	0	184,800	0	184,800	184,800
222002 Postage and Courier	0	40,000	0	40,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	201,545	0	201,545	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,422,145	0	1,422,145	0	1,519,693	1,519,693
223004 Guard and Security services	0	67,200	0	67,200	0	72,000	72,000
223005 Electricity	0	120,000	0	120,000	0	120,000	120,000
223006 Water	0	18,000	0	18,000	0	24,000	24,000
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	114,000	114,000
225001 Consultancy Services- Short term	0	619,000	0	619,000	0	1,598,921	1,598,921
226001 Insurances	0	0	0	0	0	180,000	180,000
227001 Travel inland	0	5,106,817	0	5,106,817	0	2,211,650	2,211,650
227002 Travel abroad	0	1,510,925	0	1,510,925	0	1,148,125	1,148,125

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227004 Fuel, Lubricants and Oils	0	412,295	0	412,295	0	497,120	497,120
228002 Maintenance - Vehicles	0	360,560	0	360,560	0	414,060	414,060
228003 Maintenance – Machinery, Equipment & Furniture	0	61,500	0	61,500	0	25,000	25,000
282104 Compensation to 3rd Parties	0	0	0	0	0	1,022,716	1,022,716
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	3,481,154	3,481,154
Total Cost of Output 01	15,813,208	22,802,451	0	38,615,659	15,813,208	22,802,451	38,615,659
Total Cost Of Outputs Provided	15,813,208	22,802,451	0	38,615,659	15,813,208	22,802,451	38,615,659
Total Cost for SubProgramme 01	15,813,208	22,802,451	0	38,615,659	15,813,208	22,802,451	38,615,659
<i>Total Excluding Arrears</i>	15,813,208	22,802,451	0	38,615,659	15,813,208	22,802,451	38,615,659

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
311101 Land	900,000	0	0	900,000	900,000	0	900,000
312104 Other Structures	121,671,291	272,092,977	0	393,764,268	114,962,625	56,094,416	171,057,041
312201 Transport Equipment	0	0	0	0	1,460,000	0	1,460,000
312203 Furniture & Fixtures	304,400	0	0	304,400	194,400	0	194,400
312211 Office Equipment	570,000	0	0	570,000	50,000	0	50,000
312213 ICT Equipment	693,650	0	0	693,650	572,316	0	572,316
Total Cost Of Output 035180	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	174,233,757
Total Cost for Capital Purchases	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	174,233,757
Total Cost for Project: 1262	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	174,233,757
<i>Total Excluding Arrears</i>	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	174,233,757

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	18,712,519	0	18,712,519	0	5,701,702	5,701,702
Total Cost Of Output 035180	0	18,712,519	0	18,712,519	0	5,701,702	5,701,702
Total Cost for Capital Purchases	0	18,712,519	0	18,712,519	0	5,701,702	5,701,702
Total Cost for Project: 1354	0	18,712,519	0	18,712,519	0	5,701,702	5,701,702
<i>Total Excluding Arrears</i>	0	18,712,519	0	18,712,519	0	5,701,702	5,701,702

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Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	70,445,785	0	70,445,785	0	201,210,000	201,210,000
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>70,445,785</i>	<i>0</i>	<i>70,445,785</i>	<i>0</i>	<i>201,210,000</i>	<i>201,210,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>70,445,785</i>	<i>0</i>	<i>70,445,785</i>	<i>0</i>	<i>201,210,000</i>	<i>201,210,000</i>
Total Cost for Project: 1428	0	70,445,785	0	70,445,785	0	201,210,000	201,210,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>70,445,785</i>	<i>0</i>	<i>70,445,785</i>	<i>0</i>	<i>201,210,000</i>	<i>201,210,000</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	50,187,032	0	50,187,032	0	3,819,781	3,819,781
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>50,187,032</i>	<i>0</i>	<i>50,187,032</i>	<i>0</i>	<i>3,819,781</i>	<i>3,819,781</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>50,187,032</i>	<i>0</i>	<i>50,187,032</i>	<i>0</i>	<i>3,819,781</i>	<i>3,819,781</i>
Total Cost for Project: 1516	0	50,187,032	0	50,187,032	0	3,819,781	3,819,781
<i>Total Excluding Arrears</i>	<i>0</i>	<i>50,187,032</i>	<i>0</i>	<i>50,187,032</i>	<i>0</i>	<i>3,819,781</i>	<i>3,819,781</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	122,092,972
<i>Total Cost Of Output 035180</i>	<i>4,000,000</i>	<i>283,778,430</i>	<i>0</i>	<i>287,778,430</i>	<i>10,000,000</i>	<i>112,092,972</i>	<i>122,092,972</i>
<i>Total Cost for Capital Purchases</i>	<i>4,000,000</i>	<i>283,778,430</i>	<i>0</i>	<i>287,778,430</i>	<i>10,000,000</i>	<i>112,092,972</i>	<i>122,092,972</i>
Total Cost for Project: 1517	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	122,092,972
<i>Total Excluding Arrears</i>	<i>4,000,000</i>	<i>283,778,430</i>	<i>0</i>	<i>287,778,430</i>	<i>10,000,000</i>	<i>112,092,972</i>	<i>122,092,972</i>

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	198,871,081	0	198,871,081	0	157,410,000	157,410,000
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>198,871,081</i>	<i>0</i>	<i>198,871,081</i>	<i>0</i>	<i>157,410,000</i>	<i>157,410,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>198,871,081</i>	<i>0</i>	<i>198,871,081</i>	<i>0</i>	<i>157,410,000</i>	<i>157,410,000</i>
Total Cost for Project: 1518	0	198,871,081	0	198,871,081	0	157,410,000	157,410,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>198,871,081</i>	<i>0</i>	<i>198,871,081</i>	<i>0</i>	<i>157,410,000</i>	<i>157,410,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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Total Cost for Programme 51	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871
<i>Total Excluding Arrears</i>	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 123	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871
<i>Total Excluding Arrears</i>	166,755,000	894,087,823	0	1,060,842,823	166,755,000	536,328,871	703,083,871

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1262 Rural Electrification Project	272,092.98	56,094.42
414 Islamic Development Bank	155,030.84	6,128.76
513 France	29,257.11	1,780.00
514 Germany Fed. Rep.	54,405.78	0.00
527 Kuwait	22,329.25	20,198.37
535 Norway	8,550.00	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	2,520.00	27,987.28
1354 Grid Rural Electrification Project IDB I - Rural Electrification	18,712.52	5,701.70
414 Islamic Development Bank	18,712.52	5,701.70
1428 Energy for Rural Transformation (ERT) Phase III	70,445.78	201,210.00
410 International Development Association (IDA)	70,445.78	201,210.00
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	50,187.03	3,819.78
403 Arab Bank for Economic Development in Africa	10,537.01	0.00
415 Organisation of Petroleum Exporting Countries	10,537.01	0.00
501 Abu Dhabi	29,113.01	0.00
527 Kuwait	0.00	3,819.78
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	283,778.43	112,092.97
507 China (PR)	283,778.43	112,092.97
1518 Uganda Rural Electrification Access Project (UREAP)	198,871.08	157,410.00
401 Africa Development Bank (ADB)	198,871.08	157,410.00
Total External Project Financing For Vote 123	894,087.82	536,328.87