

Vote:123 Rural Electrification Agency (REA)

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0351 Rural Electrification									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Rural Electrification Management	0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
Total Recurrent Budget Estimates for Vote Function:		0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1261	West Nile Grid Extension Program-GBOBA	3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
1262	Rural Electrification Project	33,976,000	0	61,797,144	95,773,144	15,639,223	40,850,000	19,037,323	75,526,546
Total Development Budget Estimates for Vote Function:		36,976,000	8,191,050	61,797,144	106,964,193	18,639,223	44,404,306	19,037,323	82,080,853
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0351		36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,306	36,000,000	99,043,530
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>16,976,000</i>	<i>8,191,050</i>	<i>0</i>	<i>25,167,050</i>	<i>16,976,000</i>	<i>44,404,306</i>	<i>0</i>	<i>61,380,306</i>
Total Vote 123		36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,306	36,000,000	99,043,530
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>16,976,000</i>	<i>8,191,050</i>	<i>0</i>	<i>25,167,050</i>	<i>16,976,000</i>	<i>44,404,306</i>	<i>0</i>	<i>61,380,306</i>

Vote:123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,816,908	5,816,908	0	0	6,455,716	6,455,716
211103 Allowances	0	0	228,664	228,664	0	0		0
212201 Social Security Contributions	0	0	717,362	717,362	0	0	796,459	796,459
213001 Medical expenses (To employees)	0	0	281,520	281,520	0	0	258,750	258,750
213002 Incapacity, death benefits and funeral expenses	0	0	50,000	50,000	0	0		0
213004 Gratuity Expenses	0	0	1,287,047	1,287,047	0	0	1,508,870	1,508,870
221001 Advertising and Public Relations	0	0	818,600	818,600	0	0	42,000	42,000
221002 Workshops and Seminars	0	0	1,006,418	1,006,418	0	0		0
221003 Staff Training	0	0	730,890	730,890	0	0	632,143	632,143
221004 Recruitment Expenses	0	0	5,300	5,300	0	0	5,300	5,300
221005 Hire of Venue (chairs, projector, etc)	0	0	41,000	41,000	0	0	41,000	41,000
221007 Books, Periodicals & Newspapers	0	0	31,456	31,456	0	0	31,456	31,456
221008 Computer supplies and Information Technology (IT)	0	0	141,000	141,000	0	0		0
221009 Welfare and Entertainment	0	0	130,000	130,000	0	0	130,000	130,000
221010 Special Meals and Drinks	0	0	36,000	36,000	0	0		0
221011 Printing, Stationery, Photocopying and Binding	0	0	267,250	267,250	0	0	171,250	171,250
221012 Small Office Equipment	0	0	40,920	40,920	0	0	36,400	36,400
221014 Bank Charges and other Bank related costs	0	0	15,000	15,000	0	0	20,000	20,000
221016 IFMS Recurrent costs	0	0	16,500	16,500	0	0	16,500	16,500
221017 Subscriptions	0	0	27,000	27,000	0	0	32,000	32,000
222001 Telecommunications	0	0	81,600	81,600	0	0	35,400	35,400
222002 Postage and Courier	0	0	9,000	9,000	0	0	9,000	9,000
222003 Information and communications technology (ICT)	0	0		0	0	0	172,178	172,178
223003 Rent – (Produced Assets) to private entities	0	0	554,662	554,662	0	0	639,266	639,266
223004 Guard and Security services	0	0	48,000	48,000	0	0		0
223005 Electricity	0	0	48,000	48,000	0	0	48,000	48,000
223006 Water	0	0	12,000	12,000	0	0	12,000	12,000
224002 General Supply of Goods and Services	0	0	50,100	50,100	0	0		0
225001 Consultancy Services- Short term	0	0	690,450	690,450	0	0		0
225003 Taxes on (Professional) Services	0	0		0	0	0	74,000	74,000
226001 Insurances	0	0	82,367	82,367	0	0	96,836	96,836
227001 Travel inland	0	0	1,834,154	1,834,154	0	0	96,000	96,000
227002 Travel abroad	0	0	436,250	436,250	0	0	202,500	202,500
227004 Fuel, Lubricants and Oils	0	0	168,630	168,630	0	0	248,054	248,054
228002 Maintenance - Vehicles	0	0	264,000	264,000	0	0		0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	6,000	0	0	199,600	199,600
228004 Maintenance – Other	0	0		0	0	0	4,952,000	4,952,000
Investment (Capital Purchases)	36,976,000	8,191,050	61,797,144	106,964,193	18,639,223	44,404,306	19,037,323	82,080,853
231001 Non Residential buildings (Depreciation)	0	0	500,000	500,000	0	0		0
231005 Machinery and equipment	0	0	953,900	953,900	0	0		0
231006 Furniture and fittings (Depreciation)	0	0	57,000	57,000	0	0		0
231007 Other Fixed Assets (Depreciation)	16,976,000	8,191,050	60,286,244	85,453,293	16,976,000	44,404,306	19,037,323	80,417,630
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	1,663,223	0	0	1,663,223
312206 Gross Tax	20,000,000	0	0	20,000,000	0	0		0
Grand Total Vote 123	36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,306	36,000,000	99,043,530
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>16,976,000</i>	<i>8,191,050</i>	<i>0</i>	<i>25,167,050</i>	<i>16,976,000</i>	<i>44,404,306</i>	<i>0</i>	<i>61,380,306</i>

Vote:123 Rural Electrification Agency (REA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0351 Rural Electrification

Recurrent Budget Estimates

Programme 01 Rural Electrification Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:035101 Policy planning, monitoring, and advisory services</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	5,816,908	5,816,908	0	0	6,455,716	6,455,716
211103	Allowances	0	0	228,664	228,664	0	0	0	0
212201	Social Security Contributions	0	0	717,362	717,362	0	0	796,459	796,459
213001	Medical expenses (To employees)	0	0	281,520	281,520	0	0	258,750	258,750
213002	Incapacity, death benefits and funeral e	0	0	50,000	50,000	0	0	0	0
213004	Gratuity Expenses	0	0	1,287,047	1,287,047	0	0	1,508,870	1,508,870
221001	Advertising and Public Relations	0	0	818,600	818,600	0	0	42,000	42,000
221002	Workshops and Seminars	0	0	1,006,418	1,006,418	0	0	0	0
221003	Staff Training	0	0	730,890	730,890	0	0	632,143	632,143
221004	Recruitment Expenses	0	0	5,300	5,300	0	0	5,300	5,300
221005	Hire of Venue (chairs, projector, etc)	0	0	41,000	41,000	0	0	41,000	41,000
221007	Books, Periodicals & Newspapers	0	0	31,456	31,456	0	0	31,456	31,456
221008	Computer supplies and Information Tec	0	0	141,000	141,000	0	0	0	0
221009	Welfare and Entertainment	0	0	130,000	130,000	0	0	130,000	130,000
221010	Special Meals and Drinks	0	0	36,000	36,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	267,250	267,250	0	0	171,250	171,250
221012	Small Office Equipment	0	0	40,920	40,920	0	0	36,400	36,400
221014	Bank Charges and other Bank related c	0	0	15,000	15,000	0	0	20,000	20,000
221016	IFMS Recurrent costs	0	0	16,500	16,500	0	0	16,500	16,500
221017	Subscriptions	0	0	27,000	27,000	0	0	32,000	32,000
222001	Telecommunications	0	0	81,600	81,600	0	0	35,400	35,400
222002	Postage and Courier	0	0	9,000	9,000	0	0	9,000	9,000
222003	Information and communications techn	0	0	0	0	0	0	172,178	172,178
223003	Rent – (Produced Assets) to private enti	0	0	554,662	554,662	0	0	639,266	639,266
223004	Guard and Security services	0	0	48,000	48,000	0	0	0	0
223005	Electricity	0	0	48,000	48,000	0	0	48,000	48,000
223006	Water	0	0	12,000	12,000	0	0	12,000	12,000
224002	General Supply of Goods and Services	0	0	50,100	50,100	0	0	0	0
225001	Consultancy Services- Short term	0	0	690,450	690,450	0	0	0	0
225003	Taxes on (Professional) Services	0	0	0	0	0	0	74,000	74,000
226001	Insurances	0	0	82,367	82,367	0	0	96,836	96,836
227001	Travel inland	0	0	1,834,154	1,834,154	0	0	96,000	96,000
227002	Travel abroad	0	0	436,250	436,250	0	0	202,500	202,500
227004	Fuel, Lubricants and Oils	0	0	168,630	168,630	0	0	248,054	248,054
228002	Maintenance - Vehicles	0	0	264,000	264,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	6,000	6,000	0	0	199,600	199,600
228004	Maintenance – Other	0	0	0	0	0	0	4,952,000	4,952,000
<i>Total Cost of Output 035101:</i>		<i>0</i>	<i>0</i>	<i>15,974,047</i>	<i>15,974,047</i>	<i>0</i>	<i>0</i>	<i>16,962,677</i>	<i>16,962,677</i>
Total Cost of Outputs Provided		0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
Total Programme 01		0	0	15,974,047	15,974,047	0	0	16,962,677	16,962,677
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1261 West Nile Grid Extension Program-GBOBA

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:035182 Increased rural household connections</i>									
231007	Other Fixed Assets (Depreciation)	3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
<i>Total Cost of Output 035182:</i>		<i>3,000,000</i>	<i>8,191,050</i>	<i>0</i>	<i>11,191,050</i>	<i>3,000,000</i>	<i>3,554,306</i>	<i>0</i>	<i>6,554,306</i>
Total Cost of Capital Purchases		3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
Total Project 1261		3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>3,000,000</i>	<i>8,191,050</i>	<i>0</i>	<i>11,191,050</i>	<i>3,000,000</i>	<i>3,554,306</i>	<i>0</i>	<i>6,554,306</i>

Vote:123 Rural Electrification Agency (REA)

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0351 Rural Electrification

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:035180 Construction of Rural Electrification Schemes (On-grid)</i>								
231001 Non Residential buildings (Depreciatio	0	0	500,000	500,000	0	0	0	0
231005 Machinery and equipment	0	0	953,900	953,900	0	0	0	0
231006 Furniture and fittings (Depreciation)	0	0	57,000	57,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)	13,976,000	0	60,286,244	74,262,244	13,976,000	40,850,000	19,037,323	73,863,323
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	1,663,223	0	0	1,663,223
312206 Gross Tax	20,000,000	0	0	20,000,000	0	0	0	0
<i>Total Cost of Output 035180:</i>	33,976,000	0	61,797,144	95,773,144	15,639,223	40,850,000	19,037,323	75,526,546
Total Cost of Capital Purchases	33,976,000	0	61,797,144	95,773,144	15,639,223	40,850,000	19,037,323	75,526,546
Total Project 1262	33,976,000	0	61,797,144	95,773,144	15,639,223	40,850,000	19,037,323	75,526,546
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,976,000</i>	<i>0</i>	<i>0</i>	<i>13,976,000</i>	<i>13,976,000</i>	<i>40,850,000</i>	<i>0</i>	<i>54,826,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,300	36,000,000	99,043,530
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>16,976,000</i>	<i>8,191,050</i>	<i>0</i>	<i>25,167,050</i>	<i>16,976,000</i>	<i>44,404,300</i>	<i>0</i>	<i>61,380,306</i>
Grand Total Vote 123	36,976,000	8,191,050	77,771,191	122,938,241	18,639,223	44,404,300	36,000,000	99,043,530
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>16,976,000</i>	<i>8,191,050</i>	<i>0</i>	<i>25,167,050</i>	<i>16,976,000</i>	<i>44,404,300</i>	<i>0</i>	<i>61,380,306</i>

***where AIA is Appropriation in Aid

Vote:123 Rural Electrification Agency (REA)

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
1261 West Nile Grid Extension Program-GBOBA		
410 International Development Association (IDA)	8,191.05	0.00
412 International Finance Corporation (IFC)	8,191.05	3,554.31
1262 Rural Electrification Project		
410 International Development Association (IDA)	0.00	40,850.00
Total External Project Financing For Vote 123	16,382.10	44,404.31