

Vote:123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0351 Rural Electrification							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Rural Electrification Management	0	0	45,099,313	45,099,313	15,813,208	22,802,451	38,615,659
Total Recurrent Budget Estimates for Programme	0	0	45,099,313	45,099,313	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	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	396,232,318
1354 Grid Rural Electrification Project IDB I - Rural Electrification	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
1428 Energy for Rural Transformation (ERT) Phase III	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	61,994,937	0	61,994,937	0	50,187,032	50,187,032
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	287,778,430
1518 Uganda Rural Electrification Access Project (UREAP)	0	84,770,280	0	84,770,280	0	198,871,081	198,871,081
Total Development Budget Estimates for Programme	101,976,000	534,562,297	1,526,035	638,064,332	128,139,341	894,087,823	1,022,227,164
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	1,060,842,823
<i>Total Excluding Arrears</i>	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	1,060,842,823
Total Vote 123	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	1,060,842,823
<i>Total Excluding Arrears</i>	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	1,060,842,823

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	45,099,313	45,099,313	38,615,659	0	38,615,659
211102 Contract Staff Salaries	0	0	11,117,677	11,117,677	15,813,208	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	680,321	0	680,321
212101 Social Security Contributions	0	0	1,408,972	1,408,972	2,371,981	0	2,371,981
213001 Medical expenses (To employees)	0	0	369,980	369,980	612,707	0	612,707
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	70,000	0	70,000
213004 Gratuity Expenses	0	0	2,597,196	2,597,196	3,585,219	0	3,585,219
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	2,201,438	0	2,201,438
221002 Workshops and Seminars	0	0	365,332	365,332	786,234	0	786,234
221003 Staff Training	0	0	843,120	843,120	874,000	0	874,000
221004 Recruitment Expenses	0	0	0	0	8,380	0	8,380
221005 Hire of Venue (chairs, projector, etc)	0	0	60,000	60,000	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	53,440	0	53,440
221008 Computer supplies and Information Technology (IT)	0	0	274,115	274,115	213,421	0	213,421
221009 Welfare and Entertainment	0	0	223,587	223,587	256,000	0	256,000
221010 Special Meals and Drinks	0	0	46,800	46,800	32,760	0	32,760
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	434,000	0	434,000
221012 Small Office Equipment	0	0	50,000	50,000	108,000	0	108,000
221014 Bank Charges and other Bank related costs	0	0	0	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	0	30,000	30,000	100,053	0	100,053
221017 Subscriptions	0	0	30,000	30,000	47,710	0	47,710
222001 Telecommunications	0	0	300,000	300,000	184,800	0	184,800
222002 Postage and Courier	0	0	30,000	30,000	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	690,763	690,763	201,545	0	201,545
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	1,422,145	0	1,422,145
223004 Guard and Security services	0	0	62,400	62,400	67,200	0	67,200
223005 Electricity	0	0	62,400	62,400	120,000	0	120,000
223006 Water	0	0	15,600	15,600	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	72,000	0	72,000
225001 Consultancy Services- Short term	0	0	4,304,750	4,304,750	619,000	0	619,000
227001 Travel inland	0	0	3,503,670	3,503,670	5,106,817	0	5,106,817
227002 Travel abroad	0	0	1,109,551	1,109,551	1,510,925	0	1,510,925
227004 Fuel, Lubricants and Oils	0	0	470,184	470,184	412,295	0	412,295
228002 Maintenance - Vehicles	0	0	392,558	392,558	360,560	0	360,560
228003 Maintenance – Machinery, Equipment & Furniture	0	0	146,000	146,000	61,500	0	61,500
282104 Compensation to 3rd Parties	0	0	13,557,673	13,557,673	0	0	0
Investment (Capital Purchases)	101,976,000	534,562,297	1,526,035	638,064,332	128,139,341	894,087,823	1,022,227,164
311101 Land	0	0	0	0	900,000	0	900,000
312104 Other Structures	101,976,000	534,562,297	0	636,538,297	125,671,291	894,087,823	1,019,759,114
312203 Furniture & Fixtures	0	0	300,000	300,000	304,400	0	304,400

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312211 Office Equipment	0	0	275,575	275,575	570,000	0	570,000
312213 ICT Equipment	0	0	950,460	950,460	693,650	0	693,650
Grand Total Vote 123	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	1,060,842,823
<i>Total Excluding Arrears</i>	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	1,060,842,823

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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	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 035101 Policy planning, monitoring, and advisory services</i>							
211102 Contract Staff Salaries	0	0	11,117,677	11,117,677	15,813,208	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	680,321	680,321
212101 Social Security Contributions	0	0	1,408,972	1,408,972	0	2,371,981	2,371,981
213001 Medical expenses (To employees)	0	0	369,980	369,980	0	612,707	612,707
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	0	70,000	70,000
213004 Gratuity Expenses	0	0	2,597,196	2,597,196	0	3,585,219	3,585,219
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	0	2,201,438	2,201,438
221002 Workshops and Seminars	0	0	365,332	365,332	0	786,234	786,234
221003 Staff Training	0	0	843,120	843,120	0	874,000	874,000
221004 Recruitment Expenses	0	0	0	0	0	8,380	8,380
221005 Hire of Venue (chairs, projector, etc)	0	0	60,000	60,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	0	53,440	53,440
221008 Computer supplies and Information Technology (IT)	0	0	274,115	274,115	0	213,421	213,421
221009 Welfare and Entertainment	0	0	223,587	223,587	0	256,000	256,000
221010 Special Meals and Drinks	0	0	46,800	46,800	0	32,760	32,760
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	0	434,000	434,000
221012 Small Office Equipment	0	0	50,000	50,000	0	108,000	108,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	50,000	50,000
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	100,053	100,053
221017 Subscriptions	0	0	30,000	30,000	0	47,710	47,710
222001 Telecommunications	0	0	300,000	300,000	0	184,800	184,800
222002 Postage and Courier	0	0	30,000	30,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	0	690,763	690,763	0	201,545	201,545
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	0	1,422,145	1,422,145
223004 Guard and Security services	0	0	62,400	62,400	0	67,200	67,200
223005 Electricity	0	0	62,400	62,400	0	120,000	120,000
223006 Water	0	0	15,600	15,600	0	18,000	18,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	0	72,000	72,000
225001 Consultancy Services- Short term	0	0	4,304,750	4,304,750	0	619,000	619,000
227001 Travel inland	0	0	3,503,670	3,503,670	0	5,106,817	5,106,817
227002 Travel abroad	0	0	1,109,551	1,109,551	0	1,510,925	1,510,925
227004 Fuel, Lubricants and Oils	0	0	470,184	470,184	0	412,295	412,295
228002 Maintenance - Vehicles	0	0	392,558	392,558	0	360,560	360,560
228003 Maintenance – Machinery, Equipment & Furniture	0	0	146,000	146,000	0	61,500	61,500

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282104 Compensation to 3rd Parties	0	0	13,557,673	13,557,673	0	0	0
Total Cost of Output 01	0	0	45,099,313	45,099,313	15,813,208	22,802,451	38,615,659
Total Cost Of Outputs Provided	0	0	45,099,313	45,099,313	15,813,208	22,802,451	38,615,659
Total Cost for SubProgramme 01	0	0	45,099,313	45,099,313	15,813,208	22,802,451	38,615,659
<i>Total Excluding Arrears</i>	0	0	45,099,313	45,099,313	15,813,208	22,802,451	38,615,659

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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>							
311101 Land	0	0	0	0	900,000	0	900,000
312104 Other Structures	81,793,120	125,551,820	0	207,344,940	121,671,291	272,092,977	393,764,268
312203 Furniture & Fixtures	0	0	300,000	300,000	304,400	0	304,400
312211 Office Equipment	0	0	275,575	275,575	570,000	0	570,000
312213 ICT Equipment	0	0	950,460	950,460	693,650	0	693,650
Total Cost Of Output 035180	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	396,232,318
Total Cost for Capital Purchases	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	396,232,318
Total Cost for Project: 1262	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	396,232,318
<i>Total Excluding Arrears</i>	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	396,232,318

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
Total Cost Of Output 035180	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
Total Cost for Capital Purchases	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
Total Cost for Project: 1354	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519
<i>Total Excluding Arrears</i>	4,098,800	79,383,500	0	83,482,300	0	18,712,519	18,712,519

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
Total Cost Of Output 035180	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
Total Cost for Capital Purchases	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
Total Cost for Project: 1428	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785
<i>Total Excluding Arrears</i>	1,650,000	97,679,560	0	99,329,560	0	70,445,785	70,445,785

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	61,994,937	0	61,994,937	0	50,187,032	50,187,032
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>61,994,937</i>	<i>0</i>	<i>61,994,937</i>	<i>0</i>	<i>50,187,032</i>	<i>50,187,032</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>61,994,937</i>	<i>0</i>	<i>61,994,937</i>	<i>0</i>	<i>50,187,032</i>	<i>50,187,032</i>
Total Cost for Project: 1516	0	61,994,937	0	61,994,937	0	50,187,032	50,187,032
<i>Total Excluding Arrears</i>	<i>0</i>	<i>61,994,937</i>	<i>0</i>	<i>61,994,937</i>	<i>0</i>	<i>50,187,032</i>	<i>50,187,032</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	287,778,430
<i>Total Cost Of Output 035180</i>	<i>14,434,080</i>	<i>85,182,200</i>	<i>0</i>	<i>99,616,280</i>	<i>4,000,000</i>	<i>283,778,430</i>	<i>287,778,430</i>
<i>Total Cost for Capital Purchases</i>	<i>14,434,080</i>	<i>85,182,200</i>	<i>0</i>	<i>99,616,280</i>	<i>4,000,000</i>	<i>283,778,430</i>	<i>287,778,430</i>
Total Cost for Project: 1517	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	287,778,430
<i>Total Excluding Arrears</i>	<i>14,434,080</i>	<i>85,182,200</i>	<i>0</i>	<i>99,616,280</i>	<i>4,000,000</i>	<i>283,778,430</i>	<i>287,778,430</i>

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	84,770,280	0	84,770,280	0	198,871,081	198,871,081
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>84,770,280</i>	<i>0</i>	<i>84,770,280</i>	<i>0</i>	<i>198,871,081</i>	<i>198,871,081</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>84,770,280</i>	<i>0</i>	<i>84,770,280</i>	<i>0</i>	<i>198,871,081</i>	<i>198,871,081</i>
Total Cost for Project: 1518	0	84,770,280	0	84,770,280	0	198,871,081	198,871,081
<i>Total Excluding Arrears</i>	<i>0</i>	<i>84,770,280</i>	<i>0</i>	<i>84,770,280</i>	<i>0</i>	<i>198,871,081</i>	<i>198,871,081</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	1,060,842,823
<i>Total Excluding Arrears</i>	<i>101,976,000</i>	<i>534,562,297</i>	<i>46,625,348</i>	<i>683,163,645</i>	<i>166,755,000</i>	<i>894,087,823</i>	<i>1,060,842,823</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 123	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	1,060,842,823
<i>Total Excluding Arrears</i>	<i>101,976,000</i>	<i>534,562,297</i>	<i>46,625,348</i>	<i>683,163,645</i>	<i>166,755,000</i>	<i>894,087,823</i>	<i>1,060,842,823</i>

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1262 Rural Electrification Project	125,551.82	272,092.98
414 Islamic Development Bank	0.00	155,030.84
513 France	86,918.62	29,257.11
514 Germany Fed. Rep.	38,633.20	54,405.78
527 Kuwait	0.00	22,329.25
535 Norway	0.00	8,550.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	2,520.00
1354 Grid Rural Electrification Project IDB I - Rural Electrification	79,383.50	18,712.52
414 Islamic Development Bank	79,383.50	18,712.52
1428 Energy for Rural Transformation (ERT) Phase III	97,679.56	70,445.78
410 International Development Association (IDA)	97,679.56	70,445.78
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	61,994.94	50,187.03
403 Arab Bank for Economic Development in Africa	22,680.00	10,537.01
415 Organisation of Petroleum Exporting Countries	22,680.00	10,537.01
501 Abu Dhabi	16,634.94	29,113.01
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	85,182.20	283,778.43
507 China (PR)	85,182.20	283,778.43
1518 Uganda Rural Electrification Access Project (UREAP)	84,770.28	198,871.08
401 Africa Development Bank (ADB)	84,770.28	198,871.08
Total External Project Financing For Vote 123	534,562.30	894,087.82