

Vote:123 Rural Electrification Agency (REA)

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Rural Electrification								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Rural Electrification Management	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
Total Recurrent Budget Estimates for Programme	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1262 Rural Electrification Project	53,646,000	199,058,223	9,720,000	262,424,223	47,999,000	225,044,615	12,021,643	285,065,258
1354 Grid Rural Electrification Project IDB I - Rural Electrification	3,330,000	13,130,000	600,000	17,060,000	8,977,000	91,900,000	0	100,877,000
1428 Energy for Rural Transformation (ERT) Phase III	0	0	0	0	0	50,700,000	0	50,700,000
Total Development Budget Estimates for Programme	56,976,000	212,188,223	10,320,000	279,484,223	56,976,000	367,644,615	12,021,643	436,642,258
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
<i>Total Excluding Arrears</i>	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
Total Vote 123	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
<i>Total Excluding Arrears</i>	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615

Vote:123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	11,117,677	11,117,677	0	0	11,117,677	11,117,677
212201 Social Security Contributions	0	0	1,408,972	1,408,972	0	0	1,408,972	1,408,972
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	65,000	65,000	0	0	68,250	68,250
213004 Gratuity Expenses	0	0	2,640,599	2,640,599	0	0	2,640,599	2,640,599
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	913,330	913,330	0	0	958,997	958,997
221003 Staff Training	0	0	1,405,200	1,405,200	0	0	1,405,200	1,405,200
221004 Recruitment Expenses	0	0	13,780	13,780	0	0	13,780	13,780
221005 Hire of Venue (chairs, projector, etc)	0	0	79,950	79,950	0	0	83,948	83,948
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	255,710	255,710	0	0	268,496	268,496
221009 Welfare and Entertainment	0	0	177,450	177,450	0	0	186,323	186,323
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	299,320	299,320	0	0	314,286	314,286
221012 Small Office Equipment	0	0	125,170	125,170	0	0	125,170	125,170
221014 Bank Charges and other Bank related costs	0	0	29,900	29,900	0	0	29,900	29,900
221016 IFMS Recurrent costs	0	0	21,450	21,450	0	0	32,175	32,175
221017 Subscriptions	0	0	35,100	35,100	0	0	35,100	35,100
222001 Telecommunications	0	0	130,080	130,080	0	0	136,584	136,584
222002 Postage and Courier	0	0	11,700	11,700	0	0	23,400	23,400
222003 Information and communications technology (ICT)	0	0	201,500	201,500	0	0	211,575	211,575
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	62,400	62,400	0	0	74,880	74,880
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	97,760	97,760	0	0	117,312	117,312
225001 Consultancy Services- Short term	0	0	2,955,093	2,955,093	0	0	3,144,532	3,144,532
227001 Travel inland	0	0	3,503,670	3,503,670	0	0	3,503,670	3,503,670
227002 Travel abroad	0	0	916,160	916,160	0	0	1,007,776	1,007,776
227004 Fuel, Lubricants and Oils	0	0	284,960	284,960	0	0	313,456	313,456
228002 Maintenance - Vehicles	0	0	329,420	329,420	0	0	362,362	362,362
228003 Maintenance – Machinery, Equipment & Furniture	0	0	329,420	329,420	0	0	164,710	164,710
Investment (Capital Purchases)	56,976,000	212,188,223	10,320,000	279,484,223	56,976,000	367,644,615	12,021,643	436,642,258
312104 Other Structures	56,976,000	212,188,223	10,320,000	279,484,223	56,976,000	367,644,615	12,021,643	436,642,258

Vote 123 Rural Electrification Agency (REA) - Energy and Mineral Development

Vote:123 Rural Electrification Agency (REA)

Grand Total Vote 123	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
<i>Total Excluding Arrears</i>	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615

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	2016/17 Approved Budget				2017/18 Draft Estimates			
	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, Temporary)	0	0	11,117,677	11,117,677	0	0	11,117,677	11,117,677
212201 Social Security Contributions	0	0	1,408,972	1,408,972	0	0	1,408,972	1,408,972
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	65,000	65,000	0	0	68,250	68,250
213004 Gratuity Expenses	0	0	2,640,599	2,640,599	0	0	2,640,599	2,640,599
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	913,330	913,330	0	0	958,997	958,997
221003 Staff Training	0	0	1,405,200	1,405,200	0	0	1,405,200	1,405,200
221004 Recruitment Expenses	0	0	13,780	13,780	0	0	13,780	13,780
221005 Hire of Venue (chairs, projector, etc)	0	0	79,950	79,950	0	0	83,948	83,948
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	255,710	255,710	0	0	268,496	268,496
221009 Welfare and Entertainment	0	0	177,450	177,450	0	0	186,323	186,323
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	299,320	299,320	0	0	314,286	314,286
221012 Small Office Equipment	0	0	125,170	125,170	0	0	125,170	125,170
221014 Bank Charges and other Bank related costs	0	0	29,900	29,900	0	0	29,900	29,900
221016 IFMS Recurrent costs	0	0	21,450	21,450	0	0	32,175	32,175
221017 Subscriptions	0	0	35,100	35,100	0	0	35,100	35,100
222001 Telecommunications	0	0	130,080	130,080	0	0	136,584	136,584
222002 Postage and Courier	0	0	11,700	11,700	0	0	23,400	23,400
222003 Information and communications technology (ICT)	0	0	201,500	201,500	0	0	211,575	211,575
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	62,400	62,400	0	0	74,880	74,880
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	97,760	97,760	0	0	117,312	117,312
225001 Consultancy Services- Short term	0	0	2,955,093	2,955,093	0	0	3,144,532	3,144,532
227001 Travel inland	0	0	3,503,670	3,503,670	0	0	3,503,670	3,503,670
227002 Travel abroad	0	0	916,160	916,160	0	0	1,007,776	1,007,776
227004 Fuel, Lubricants and Oils	0	0	284,960	284,960	0	0	313,456	313,456
228002 Maintenance - Vehicles	0	0	329,420	329,420	0	0	362,362	362,362

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	329,420	329,420	0	0	164,710	164,710
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>30,480,000</i>	<i>30,480,000</i>	<i>0</i>	<i>0</i>	<i>30,818,357</i>	<i>30,818,357</i>
Total Cost Of Outputs Provided	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
Total Cost for SubProgramme 01	0	0	30,480,000	30,480,000	0	0	30,818,357	30,818,357
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>30,480,000</i>	<i>30,480,000</i>	<i>0</i>	<i>0</i>	<i>30,818,357</i>	<i>30,818,357</i>

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	53,646,000	199,058,223	9,720,000	262,424,223	47,999,000	225,044,615	12,021,643	285,065,258
<i>Total Cost Of Output 035180</i>	<i>53,646,000</i>	<i>199,058,223</i>	<i>9,720,000</i>	<i>262,424,223</i>	<i>47,999,000</i>	<i>225,044,615</i>	<i>12,021,643</i>	<i>285,065,258</i>
<i>Total Cost for Capital Purchases</i>	<i>53,646,000</i>	<i>199,058,223</i>	<i>9,720,000</i>	<i>262,424,223</i>	<i>47,999,000</i>	<i>225,044,615</i>	<i>12,021,643</i>	<i>285,065,258</i>
Total Cost for Project: 1262	53,646,000	199,058,223	9,720,000	262,424,223	47,999,000	225,044,615	12,021,643	285,065,258
<i>Total Excluding Arrears</i>	<i>53,646,000</i>	<i>199,058,223</i>	<i>9,720,000</i>	<i>262,424,223</i>	<i>47,999,000</i>	<i>225,044,615</i>	<i>12,021,643</i>	<i>285,065,258</i>

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	3,330,000	13,130,000	600,000	17,060,000	8,977,000	91,900,000	0	100,877,000
<i>Total Cost Of Output 035180</i>	<i>3,330,000</i>	<i>13,130,000</i>	<i>600,000</i>	<i>17,060,000</i>	<i>8,977,000</i>	<i>91,900,000</i>	<i>0</i>	<i>100,877,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,330,000</i>	<i>13,130,000</i>	<i>600,000</i>	<i>17,060,000</i>	<i>8,977,000</i>	<i>91,900,000</i>	<i>0</i>	<i>100,877,000</i>
Total Cost for Project: 1354	3,330,000	13,130,000	600,000	17,060,000	8,977,000	91,900,000	0	100,877,000
<i>Total Excluding Arrears</i>	<i>3,330,000</i>	<i>13,130,000</i>	<i>600,000</i>	<i>17,060,000</i>	<i>8,977,000</i>	<i>91,900,000</i>	<i>0</i>	<i>100,877,000</i>

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>								
312104 Other Structures	0	0	0	0	0	50,700,000	0	50,700,000
<i>Total Cost Of Output 035180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,700,000</i>	<i>0</i>	<i>50,700,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,700,000</i>	<i>0</i>	<i>50,700,000</i>
Total Cost for Project: 1428	0	0	0	0	0	50,700,000	0	50,700,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,700,000</i>	<i>0</i>	<i>50,700,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
<i>Total Excluding Arrears</i>	<i>56,976,000</i>	<i>212,188,223</i>	<i>40,800,000</i>	<i>309,964,223</i>	<i>56,976,000</i>	<i>367,644,615</i>	<i>42,840,000</i>	<i>467,460,615</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote:123 Rural Electrification Agency (REA)

Grand Total for Vote 123	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615
<i>Total Excluding Arrears</i>	56,976,000	212,188,223	40,800,000	309,964,223	56,976,000	367,644,615	42,840,000	467,460,615

Vote:123 Rural Electrification Agency (REA)

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
1262 Rural Electrification Project	199,058.22	225,044.61
401 Africa Development Bank (ADB)	35,420.00	0.00
403 Arab Bank for Economic Development in Africa	43,388.22	4,200.00
410 International Development Association (IDA)	54,630.00	0.00
414 Islamic Development Bank	65,620.00	0.00
415 Organisation of Petroleum Exporting Countries	0.00	4,200.00
501 Abu Dhabi	0.00	3,000.00
513 France	0.00	42,570.00
514 Germany Fed. Rep.	0.00	47,720.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	123,354.61
1354 Grid Rural Electrification Project IDB I - Rural Electrification	13,130.00	91,900.00
414 Islamic Development Bank	13,130.00	91,900.00
1428 Energy for Rural Transformation (ERT) Phase III	0.00	50,700.00
410 International Development Association (IDA)	0.00	50,700.00
Total External Project Financing For Vote 123	212,188.22	367,644.61