
Vote:123 Rural Electrification Agency (REA)

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 09 Sustainable Energy Development			
	GoU	External Fin	Total
51 Rural Electrification	160,832,847	366,280,999	527,113,847
Total For Programme 09	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	160,832,847	366,280,999	527,113,847
Total Vote 123	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	160,832,847	366,280,999	527,113,847

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Rural Electrification							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Rural Electrification Management	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
Total Recurrent Budget Estimates for Sub-SubProgramme	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1262 Rural Electrification Project	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0	5,701,702	0	5,701,702	0	0	0
1428 Energy for Rural Transformation (ERT) Phase III	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	3,819,781	0	3,819,781	0	0	0
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
1518 Uganda Rural Electrification Access Project (UREAP)	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
1753 Retooling of Rural Electrification Authority	0	0	0	0	1,434,868	0	1,434,868
Total Development Budget Estimates for Sub-SubProgramme	128,139,341	508,266,771	0	636,406,112	128,139,341	366,280,999	494,420,340
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
Total Vote 123	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847

Vote:123 Rural Electrification Agency (REA)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,316,623	0	0	38,316,623	32,693,506	0	32,693,506
211102 Contract Staff Salaries	15,813,208	0	0	15,813,208	15,813,208	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	940,770	0	0	940,770	470,385	0	470,385
212101 Social Security Contributions	1,970,668	0	0	1,970,668	1,976,651	0	1,976,651
213001 Medical expenses (To employees)	457,707	0	0	457,707	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	3,896,682	0	0	3,896,682	3,953,302	0	3,953,302
221001 Advertising and Public Relations	454,100	0	0	454,100	1,325,128	0	1,325,128
221002 Workshops and Seminars	591,620	0	0	591,620	265,973	0	265,973
221003 Staff Training	394,870	0	0	394,870	115,625	0	115,625
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	20,000	0	20,000
221007 Books, Periodicals & Newspapers	53,440	0	0	53,440	53,440	0	53,440
221008 Computer supplies and Information Technology (IT)	422,066	0	0	422,066	358,665	0	358,665
221009 Welfare and Entertainment	208,000	0	0	208,000	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	288,592	0	0	288,592	318,000	0	318,000
221012 Small Office Equipment	60,000	0	0	60,000	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	67,550	0	0	67,550	67,550	0	67,550
221017 Subscriptions	32,600	0	0	32,600	32,500	0	32,500
222001 Telecommunications	184,800	0	0	184,800	185,400	0	185,400
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	1,519,693	0	0	1,519,693	1,519,693	0	1,519,693
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	72,000
223005 Electricity	120,000	0	0	120,000	120,000	0	120,000
223006 Water	24,000	0	0	24,000	24,000	0	24,000
224004 Cleaning and Sanitation	114,000	0	0	114,000	114,000	0	114,000
225001 Consultancy Services- Short term	1,598,921	0	0	1,598,921	200,000	0	200,000
226001 Insurances	180,000	0	0	180,000	270,000	0	270,000
227001 Travel inland	2,076,836	0	0	2,076,836	1,621,636	0	1,621,636
227002 Travel abroad	1,013,311	0	0	1,013,311	370,000	0	370,000
227004 Fuel, Lubricants and Oils	497,120	0	0	497,120	447,200	0	447,200
228002 Maintenance - Vehicles	414,060	0	0	414,060	414,060	0	414,060
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	25,000	0	25,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,481,154	0	0	3,481,154	1,613,244	0	1,613,244
282104 Compensation to 3rd Parties	1,022,716	0	0	1,022,716	0	0	0
Investment (Capital Purchases)	128,139,341	508,266,771	0	636,406,112	128,139,341	366,280,999	494,420,340
311101 Land	900,000	0	0	900,000	900,000	0	900,000
312104 Other Structures	124,962,625	508,266,771	0	633,229,396	125,804,473	366,280,999	492,085,473

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312201 Transport Equipment	1,460,000	0	0	1,460,000	0	0	0
312203 Furniture & Fixtures	194,400	0	0	194,400	144,550	0	144,550
312211 Office Equipment	50,000	0	0	50,000	50,000	0	50,000
312213 ICT Equipment	572,316	0	0	572,316	1,240,318	0	1,240,318
Grand Total Vote 123	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847

Vote:123 Rural Electrification Agency (REA)

Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 51 Rural Electrification

Recurrent Budget Estimates

Department 01 Rural Electrification Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 035101 Policy planning, monitoring, and advisory services							
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	940,770	0	940,770	0	470,385	470,385
212101 Social Security Contributions	0	1,970,668	0	1,970,668	0	1,976,651	1,976,651
213001 Medical expenses (To employees)	0	457,707	0	457,707	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	3,896,682	0	3,896,682	0	3,953,302	3,953,302
221001 Advertising and Public Relations	0	454,100	0	454,100	0	1,325,128	1,325,128
221002 Workshops and Seminars	0	591,620	0	591,620	0	265,973	265,973
221003 Staff Training	0	394,870	0	394,870	0	115,625	115,625
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	20,000	20,000
221007 Books, Periodicals & Newspapers	0	53,440	0	53,440	0	53,440	53,440
221008 Computer supplies and Information Technology (IT)	0	422,066	0	422,066	0	358,665	358,665
221009 Welfare and Entertainment	0	208,000	0	208,000	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	288,592	0	288,592	0	318,000	318,000
221012 Small Office Equipment	0	60,000	0	60,000	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	67,550	0	67,550	0	67,550	67,550
221017 Subscriptions	0	32,600	0	32,600	0	32,500	32,500
222001 Telecommunications	0	184,800	0	184,800	0	185,400	185,400
222002 Postage and Courier	0	40,000	0	40,000	0	40,000	40,000
223003 Rent – (Produced Assets) to private entities	0	1,519,693	0	1,519,693	0	1,519,693	1,519,693
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	72,000
223005 Electricity	0	120,000	0	120,000	0	120,000	120,000
223006 Water	0	24,000	0	24,000	0	24,000	24,000
224004 Cleaning and Sanitation	0	114,000	0	114,000	0	114,000	114,000
225001 Consultancy Services- Short term	0	1,598,921	0	1,598,921	0	200,000	200,000
226001 Insurances	0	180,000	0	180,000	0	270,000	270,000
227001 Travel inland	0	2,076,836	0	2,076,836	0	1,621,636	1,621,636
227002 Travel abroad	0	1,013,311	0	1,013,311	0	370,000	370,000
227004 Fuel, Lubricants and Oils	0	497,120	0	497,120	0	447,200	447,200
228002 Maintenance - Vehicles	0	414,060	0	414,060	0	414,060	414,060
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	25,000	25,000
282104 Compensation to 3rd Parties	0	1,022,716	0	1,022,716	0	0	0

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281504 Monitoring, Supervision & Appraisal of Capital work	0	3,481,154	0	3,481,154	0	1,613,244	1,613,244
Total Cost of Budget Output 01	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
Total Cost Of Outputs Provided	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
Total Cost for Department 01	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
Total Excluding Arrears	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
311101 Land	900,000	0	0	900,000	900,000	0	900,000
312104 Other Structures	114,962,625	56,094,416	0	171,057,041	115,804,473	0	115,804,473
312201 Transport Equipment	1,460,000	0	0	1,460,000	0	0	0
312203 Furniture & Fixtures	194,400	0	0	194,400	0	0	0
312211 Office Equipment	50,000	0	0	50,000	0	0	0
312213 ICT Equipment	572,316	0	0	572,316	0	0	0
Total Cost Of Budget Output 035180	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473
Total Cost for Capital Purchases	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473
Total Cost for Project: 1262	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473
Total Excluding Arrears	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	5,701,702	0	5,701,702	0	0	0
Total Cost Of Budget Output 035180	0	5,701,702	0	5,701,702	0	0	0
Total Cost for Capital Purchases	0	5,701,702	0	5,701,702	0	0	0
Total Cost for Project: 1354	0	5,701,702	0	5,701,702	0	0	0
Total Excluding Arrears	0	5,701,702	0	5,701,702	0	0	0

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
Total Cost Of Budget Output 035180	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
Total Cost for Capital Purchases	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
Total Cost for Project: 1428	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
Total Excluding Arrears	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	3,819,781	0	3,819,781	0	0	0
Total Cost Of Budget Output 035180	0	3,819,781	0	3,819,781	0	0	0
Total Cost for Capital Purchases	0	3,819,781	0	3,819,781	0	0	0
Total Cost for Project: 1516	0	3,819,781	0	3,819,781	0	0	0
<i>Total Excluding Arrears</i>	0	3,819,781	0	3,819,781	0	0	0

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
Total Cost Of Budget Output 035180	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
Total Cost for Capital Purchases	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
Total Cost for Project: 1517	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
<i>Total Excluding Arrears</i>	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
Total Cost Of Budget Output 035180	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
Total Cost for Capital Purchases	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
Total Cost for Project: 1518	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
<i>Total Excluding Arrears</i>	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563

Project 1753 Retooling of Rural Electrification Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312203 Furniture & Fixtures	0	0	0	0	144,550	0	144,550
312211 Office Equipment	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	1,240,318	0	1,240,318
Total Cost Of Budget Output 035180	0	0	0	0	1,434,868	0	1,434,868
Total Cost for Capital Purchases	0	0	0	0	1,434,868	0	1,434,868
Total Cost for Project: 1753	0	0	0	0	1,434,868	0	1,434,868
<i>Total Excluding Arrears</i>	0	0	0	0	1,434,868	0	1,434,868
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847

Vote:123 Rural Electrification Agency (REA)

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 123	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847

Vote: 123 Rural Electrification Agency (REA)

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1262 Rural Electrification Project	56,094.42	0.00
414 Islamic Development Bank	6,128.76	0.00
513 France	1,780.00	0.00
527 Kuwait	20,198.37	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	27,987.28	0.00
1354 Grid Rural Electrification Project IDB I - Rural Electrification	5,701.70	0.00
414 Islamic Development Bank	5,701.70	0.00
1428 Energy for Rural Transformation (ERT) Phase III	173,147.90	57,181.44
410 International Development Association (IDA)	173,147.90	57,181.44
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	3,819.78	0.00
527 Kuwait	3,819.78	0.00
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	112,092.97	196,815.99
507 China (PR)	112,092.97	196,815.99
1518 Uganda Rural Electrification Access Project (UREAP)	157,410.00	112,283.56
401 Africa Development Bank (ADB)	157,410.00	112,283.56
Total External Project Financing For Vote 123	508,266.77	366,281.00