

VOTE: 892 Mbarara District

PROCUREMENT PLAN - HIGHER LOCAL GOVERNMENT

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Administration						
Service Area: 10 Administration and Management						
Programme: 14 Public Sector Transformation						
SubProgrammes: 01 Strengthening Accountability						
Budget Output: 000006 Planning and Budgeting services						
221007	Books, Periodicals & Newspapers	2,760,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
221007 - 1	Newspapers - Assorted Newspapers	2,760,000.000				
221008	Information and Communication Technology Supplies.	2,000,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
221008 - 1	ICT - Assorted Hardware and Software Maintenance and Support	2,000,000.000				
221009	Welfare and Entertainment	11,761,951.000	NonWage	Micro Procurement	N/A	N/A
221009 - 1	Welfare - Food and Refreshments	3,000,000.000				
221009 - 2	Welfare - Food and Refreshments	2,835,000.000				
221009 - 3	Welfare - HIV/AIDS Sensitization and Support	2,326,951.000				
221009 - 4	Welfare - Imprest	3,600,000.000				
221011	Printing, Stationery, Photocopying and Binding	9,500,000.000	NonWage	Quotations Procurement	01/07/2023	31/07/2023
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	9,500,000.000				

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Sub SubProgramme: Administration						
Service Area: 10 Administration and Management						
Programme: 14 Public Sector Transformation						
SubProgrammes: 01 Strengthening Accountability						
Budget Output: 000006 Planning and Budgeting services						
222001	Information and Communication Technology Services.	1,200,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	1,200,000.000				
222002	Postage and Courier	1,200,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
222002 - 1	Postal and Courier Services - Mail Postage (Letters and Documents)	1,200,000.000				
223005	Electricity	6,000,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
223005 - 1	Electricity - Utility Bills (Offices)	6,000,000.000				
223006	Water	3,000,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
223006 - 1	Water - Utility Bills (Offices)	3,000,000.000				
228002	Maintenance-Transport Equipment	610,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
228002 - 1	Vehicle Maintenance - Motor Vehicle Spare Parts	610,000.000				
Total for Budget Output: Planning and Budgeting services		38,031,951.000				

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Sub SubProgramme: Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgrammes: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

221009	Welfare and Entertainment	1,200,000.000	NonWage		01/01/1900	01/01/1900
221009 - 1	Welfare - Imprest	1,200,000.000				
222001	Information and Communication Technology Services.	1,560,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	1,560,000.000				
227001	Travel inland	28,200,000.000	NonWage		01/01/1900	01/01/1900
227001 - 1	Travel Inland - Fuel	6,000,000.000				
227001 - 2	Travel Inland - Fuel	7,200,000.000				
227001 - 3	Travel Inland - Monitoring and Evaluation	15,000,000.000				
Total for Budget Output: Compliance and Enforcement Services		30,960,000.000				

Budget Output: 390003 Policy and System reviews

221008	Information and Communication Technology Supplies.	9,943,000.000	NonWage	Direct Procurement	N/A	N/A
221008 - 1	ICT - Network Installation, Repair, Maintenance and Support	2,400,000.000				

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Sub SubProgramme: Administration						
Service Area: 10 Administration and Management						
Programme: 14 Public Sector Transformation						
SubProgrammes: 01 Strengthening Accountability						
Budget Output: 390003 Policy and System reviews						
221008	Information and Communication Technology Supplies.	9,943,000.000	NonWage	Direct Procurement	N/A	N/A
221008 - 2	ICT - Toner	1,543,000.000				
221008 - 3	ICT - Workstation Computers (PC)	6,000,000.000				
221011	Printing, Stationery, Photocopying and Binding	2,100,000.000	NonWage	Micro Procurement	N/A	N/A
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	2,000,000.000				
221011 - 2	Office Supplies - Printing, Photocopying, Binding and Stationery	100,000.000				
222001	Information and Communication Technology Services.	4,800,000.000	NonWage	Micro Procurement	N/A	N/A
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	4,800,000.000				
223005	Electricity	8,000,000.000	NonWage	Direct Procurement	N/A	N/A
223005 - 1	Electricity - Utility Bills (Offices)	8,000,000.000				
227001	Travel inland	5,900,000.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	4,000,000.000				

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Sub SubProgramme: Administration						
Service Area: 10 Administration and Management						
Programme: 14 Public Sector Transformation						
SubProgrammes: 01 Strengthening Accountability						
Budget Output: 390003 Policy and System reviews						
227001	Travel inland	5,900,000.000	NonWage		N/A	N/A
227001 - 2	Travel Inland - Field Work Expenses	1,900,000.000				
227004	Fuel, Lubricants and Oils	10,000,000.000	NonWage	Direct Procurement	N/A	N/A
227004 - 1	Fuel, Oils and Lubricants - Diesel	10,000,000.000				
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	8,400,000.000	NonWage	Direct Procurement	N/A	N/A
228003 - 1	Office Equipment Maintenance - Air Conditioner	2,400,000.000				
228003 - 2	Office Equipment Maintenance - ICT Equipment	6,000,000.000				
Total for Budget Output: Policy and System reviews		49,143,000.000				
SubProgrammes: 03 Human Resource Management						
Budget Output: 010008 Capacity Strengthening						
221008	Information and Communication Technology Supplies.	6,000,000.000	GouDev	Quotations Procurement	01/07/2023	31/07/2023
221008 - 1	ICT - Workstation Computers (PC)	6,000,000.000				

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Sub SubProgramme: Administration						
Service Area: 10 Administration and Management						
Programme: 14 Public Sector Transformation						
SubProgrammes: 03 Human Resource Management						
Budget Output: 010008 Capacity Strengthening						
313235	Furniture and Fittings - Improvement	2,032,064.000	GouDev	Direct Procurement	01/07/2023	01/07/2023
313235 - 1	Furniture and Fixtures Assorted Furniture	2,032,064.000				
Total for Budget Output: Capacity Strengthening		8,032,064.000				
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
221011	Printing, Stationery, Photocopying and Binding	7,799,992.000	NonWage	Quotations Procurement	N/A	N/A
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	7,799,992.000				
222001	Information and Communication Technology Services.	3,000,000.000	NonWage	Micro Procurement	N/A	N/A
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	3,000,000.000				
227001	Travel inland	21,000,000.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	21,000,000.000				
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	4,000,000.000	NonWage	Micro Procurement	N/A	N/A
228003 - 1	Office Equipment Maintenance - Assorted Equipment	4,000,000.000				

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Sub SubProgramme: Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgrammes: 03 Human Resource Management

Total for Budget Output: Management of the Public Service 35,799,992.000

Wage Bill, Pension and Gratuity

Budget Output: 390017 Public Service Performance management

221009	Welfare and Entertainment	6,600,000.000	NonWage	Micro Procurement	N/A	N/A
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221009 - 1	Welfare - Food and Refreshments	1,500,000.000				
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221009 - 2	Welfare - Food and Refreshments	2,100,000.000				
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221009 - 3	Welfare - Party (Others)	3,000,000.000				
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Total for Budget Output: Public Service Performance management 6,600,000.000

Total for Service Area: Administration and Management 168,567,007.000

Total for Sub SubProgramme: Administration 168,567,007.000

Prepared by Name: Cyrk Tuhame

Signature:

Designation: Head of Administration Department

Date: 30-06-2023 14:06 PM

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Sub SubProgramme: Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgrammes: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

221001	Advertising and Public Relations	0.000	NonWage		01/01/1900	01/01/1900
221001 - 1	Media - Adverts	0.000				
221002	Workshops, Meetings and Seminars	4,000,000.000	NonWage		N/A	N/A
221002 - 1	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	4,000,000.000				
221007	Books, Periodicals & Newspapers	500,000.000	NonWage		01/01/1900	01/01/1900
221007 - 1	Newspapers - Assorted Newspapers	500,000.000				
221007 - 2	Newspapers - Expenses	0.000				
222001	Information and Communication Technology Services.	1,000,000.000	NonWage		01/01/1900	01/01/1900
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	1,000,000.000				
227004	Fuel, Lubricants and Oils	4,000,000.000	NonWage		01/01/1900	01/01/1900
227004 - 1	Fuel, Oils and Lubricants - Fuel Expenses	0.000				
227004 - 2	Fuel, Oils and Lubricants - Fuel Expenses	0.000				
227004 - 3	Fuel, Oils and Lubricants - Fuel Expenses	1,000,000.000				
227004 - 4	Fuel, Oils and Lubricants - Fuel Facilitation	3,000,000.000				

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Sub SubProgramme: Finance						
Service Area: 10 Financial Management and Accountability (LG)						
Programme: 18 Development Plan Implementation						
SubProgrammes: 02 Resource Mobilization and Budgeting						
Total for Budget Output: Finance and Accounting		9,500,000.000				
SubProgrammes: 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output: 000027 Programme Working Group Secretariat Services						
221002	Workshops, Meetings and Seminars	2,000,000.000	NonWage		01/01/1900	01/01/1900
221002 - 1	Workshops, Meetings, Seminars - Training (Others)	0.000				
221002 - 2	Workshops, Meetings, Seminars - Training (Others)	2,000,000.000				
221007	Books, Periodicals & Newspapers	1,800,000.000	NonWage		01/01/1900	01/01/1900
221007 - 1	Newspapers - Assorted Newspapers	1,800,000.000				
221007 - 2	Newspapers - Others	0.000				
221009	Welfare and Entertainment	5,400,000.000	NonWage		01/01/1900	01/01/1900
221009 - 1	Welfare - Food and Refreshments	5,400,000.000				
221011	Printing, Stationery, Photocopying and Binding	10,000,000.000	NonWage		01/01/1900	01/01/1900
221011 - 1	Office Supplies - Assorted Stationery	10,000,000.000				

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Sub SubProgramme: Finance						
Service Area: 10 Financial Management and Accountability (LG)						
Programme: 18 Development Plan Implementation						
SubProgrammes: 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output: 000027 Programme Working Group Secretariat Services						
221012	Small Office Equipment	625,792.000	NonWage		01/01/1900	01/01/1900
221012 - 1	Office Equipment and Supplies - Assorted Equipment	0.000				
221012 - 2	Office Equipment and Supplies - Expenses	625,792.000				
222001	Information and Communication Technology Services.	600,000.000	NonWage		01/01/1900	01/01/1900
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	0.000				
222001 - 2	Telecommunication Services - Airtime and Mobile Phone Services	600,000.000				
227001	Travel inland	20,791,717.000	NonWage		01/01/1900	01/01/1900
227001 - 1	Travel Inland - Expenses	13,000,000.000				
227001 - 2	Travel Inland - Facilitation	7,791,717.000				
227004	Fuel, Lubricants and Oils	8,400,000.000	NonWage		01/01/1900	01/01/1900
227004 - 1	Fuel, Oils and Lubricants - Fuel Expenses	8,400,000.000				
228002	Maintenance-Transport Equipment	735,000.000	NonWage		01/01/1900	01/01/1900
228002 - 1	Vehicle Maintenance - Imprest	0.000				

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Sub SubProgramme: Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgrammes: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

228002	Maintenance-Transport Equipment	735,000.000	NonWage		01/01/1900	01/01/1900
228002 - 2	Vehicle Maintenance - Imprest	735,000.000				
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	500,000.000	NonWage		01/01/1900	01/01/1900
228003 - 1	Machinery and Equipment - Assets	0.000				
228003 - 2	Machinery and Equipment - Maintenance, Repair and Support Services	500,000.000				
Total for Budget Output: Programme Working Group Secretariat Services		50,852,509.000				

SubProgrammes: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

221002	Workshops, Meetings and Seminars	500,000.000	NonWage		01/01/1900	01/01/1900
221002 - 1	Workshops, Meetings, Seminars - Training (Others)	500,000.000				
Total for Budget Output: Planning and Budgeting services		500,000.000				

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Sub SubProgramme: Finance						
Service Area: 10 Financial Management and Accountability (LG)						
Programme: 18 Development Plan Implementation						
SubProgrammes: 04 Accountability Systems and Service Delivery						
Budget Output: 000023 Inspection and Monitoring						
227001	Travel inland	13,576,000.000	NonWage		01/01/1900	01/01/1900
227001 - 1	Travel Inland - Expenses	3,976,000.000				
227001 - 2	Travel Inland - Facilitation	9,600,000.000				
Total for Budget Output: Inspection and Monitoring		13,576,000.000				
Budget Output: 000061 Management of Government Accounts						
221002	Workshops, Meetings and Seminars	3,000,000.000	NonWage		01/01/1900	01/01/1900
221002 - 1	Workshops, Meetings, Seminars - Training (Others)	0.000				
221002 - 2	Workshops, Meetings, Seminars - Training (Others)	3,000,000.000				
221008	Information and Communication Technology Supplies.	1,000,000.000	NonWage		01/01/1900	01/01/1900
221008 - 1	ICT - Assorted Computer Accessories	0.000				
221008 - 2	ICT - Assorted Computer Accessories	1,000,000.000				

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Sub SubProgramme: Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgrammes: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

222001	Information and Communication Technology Services.	1,240,000.000	NonWage		01/01/1900	01/01/1900
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222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	500,000.000				
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222001 - 2	Telecommunication Services - Airtime and Mobile Phone Services	740,000.000				
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227001	Travel inland	9,000,000.000	NonWage		01/01/1900	01/01/1900
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227001 - 1	Travel Inland - Facilitation	9,000,000.000				
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227004	Fuel, Lubricants and Oils	3,000,000.000	NonWage		01/01/1900	01/01/1900
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227004 - 1	Fuel, Oils and Lubricants - Fuel Expenses	3,000,000.000				
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228002	Maintenance-Transport Equipment	500,000.000	NonWage		01/01/1900	01/01/1900
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228002 - 1	Vehicle Maintenance - Imprest	0.000				
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228002 - 2	Vehicle Maintenance - Imprest	500,000.000				
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Total for Budget Output: Management of Government Accounts		17,740,000.000				
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Total for Service Area: Financial Management and Accountability (LG)		92,168,509.000				
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Total for Sub Programme: Finance 92,168,509.000

Prepared by Name: Emmanuel Nayeberera

Signature:

Designation: Head of Finance Department

Date: 30-06-2023 14:06 PM

Sub Programme: Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

Sub Programmes: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

221004	Recruitment Expenses	0.000	NonWage	01/01/1900	01/01/1900
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221004 - 1	Recruitment Expenses - Allowances	0.000			
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Total for Budget Output: Human Resource Management 0.000

Budget Output: 000007 Procurement and Disposal Services

221011	Printing, Stationery, Photocopying and Binding	4,000,000.000	NonWage	01/01/1900	01/01/1900
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221011 - 1	Office Supplies - Printing and Assorted Stationery	4,000,000.000			
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Total for Budget Output: Procurement and Disposal Services 4,000,000.000

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Sub SubProgramme: Statutory bodies						
Service Area: 10 Legislation and Oversight						
Programme: 16 Governance And Security						
SubProgrammes: 01 Institutional Coordination						
Budget Output: 000014 Administrative and Support Services						
221002	Workshops, Meetings and Seminars	30,000,000.000	NonWage		01/01/1900	01/01/1900
221002 - 1	Workshops, Meetings, Seminars - Training (Bench Marking)	30,000,000.000				
221005	Official Ceremonies and State Functions	1,200,000.000	NonWage		01/01/1900	01/01/1900
221005 - 1	Official function - Allowances	1,200,000.000				
221007	Books, Periodicals & Newspapers	1,152,000.000	NonWage		01/01/1900	01/01/1900
221007 - 1	Newspapers - New Vision	1,152,000.000				
221008	Information and Communication Technology Supplies.	500,000.000	NonWage		01/01/1900	01/01/1900
221008 - 1	ICT - Assorted Computer Accessories	500,000.000				
221011	Printing, Stationery, Photocopying and Binding	5,000,000.000	NonWage		01/01/1900	01/01/1900
221011 - 1	Office Supplies - Assorted Materials and Consumables	5,000,000.000				
222001	Information and Communication Technology Services.	1,200,000.000	NonWage		01/01/1900	01/01/1900
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	1,200,000.000				

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Sub SubProgramme: Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgrammes: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

224004	Beddings, Clothing, Footwear and related Services	1,200,000.000	NonWage		01/01/1900	01/01/1900
224004 - 1	Cleaning and Sanitation - Assorted Cleaning Materials	1,200,000.000				
227004	Fuel, Lubricants and Oils	4,000,000.000	NonWage		01/01/1900	01/01/1900
227004 - 1	Fuel, Oils and Lubricants - Fuel Expenses	4,000,000.000				
Total for Budget Output: Administrative and Support Services		44,252,000.000				

SubProgrammes: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

221008	Information and Communication Technology Supplies.	120,000.000	NonWage		01/01/1900	01/01/1900
221008 - 1	ICT - Assorted Computer Accessories	120,000.000				
221009	Welfare and Entertainment	1,650,000.000	NonWage		01/01/1900	01/01/1900
221009 - 1	Welfare - Assorted Welfare Items	1,650,000.000				

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Sub SubProgramme: Statutory bodies						
Service Area: 10 Legislation and Oversight						
Programme: 16 Governance And Security						
SubProgrammes: 03 Policy and Legislation Processes						
Budget Output: 000012 Legal advisory services						
222001	Information and Communication Technology Services.	600,000.000	NonWage		01/01/1900	01/01/1900
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	600,000.000				
Total for Budget Output: Legal advisory services		2,370,000.000				
SubProgrammes: 05 Anti-Corruption and Accountability						
Budget Output: 000001 Audit and Risk Management						
227004	Fuel, Lubricants and Oils	1,500,000.000	NonWage		01/01/1900	01/01/1900
227004 - 1	Fuel, Oils and Lubricants - Fuel Expenses	1,500,000.000				
Total for Budget Output: Audit and Risk Management		1,500,000.000				
Budget Output: 000023 Inspection and Monitoring						
221011	Printing, Stationery, Photocopying and Binding	2,000,000.000	NonWage		01/01/1900	01/01/1900
221011 - 1	Office Supplies - Assorted Stationery	2,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgrammes: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

222001	Information and Communication Technology Services.	6,000,000.000	NonWage		01/01/1900	01/01/1900
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222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	6,000,000.000				
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227001	Travel inland	34,156,000.000	NonWage		01/01/1900	01/01/1900
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227001 - 1	Travel Inland - Expenses	34,156,000.000				
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227001 - 2	Travel Inland - Facilitation	0.000				
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227004	Fuel, Lubricants and Oils	76,800,000.000	NonWage		N/A	N/A
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227004 - 1	Fuel, Oils and Lubricants - Fuel Expenses	76,800,000.000				
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Total for Budget Output: Inspection and Monitoring 118,956,000.000

Total for Service Area: Legislation and Oversight 171,078,000.000

Total for Sub SubProgramme: Statutory bodies 171,078,000.000

Prepared by Name: Fred Tushabe Rugara

Signature:

Designation: Head of Statutory bodies Department

Date: 30-06-2023 14:06 PM

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Production and Marketing						
Service Area: 20 Agricultural Production						
Programme: 01 Agro-Industrialization						
SubProgrammes: 01 Institutional Strengthening and Coordination						
Budget Output: 000006 Planning and Budgeting services						
221009	Welfare and Entertainment	4,465,000.000	NonWage		01/01/1900	01/01/1900
221009 - 1	Welfare - Food and Refreshments	4,465,000.000				
223005	Electricity	4,665,000.000	NonWage		01/01/1900	01/01/1900
223005 - 1	Electricity - Utility Bills (Offices)	4,665,000.000				
223006	Water	1,000,000.000	NonWage		01/01/1900	01/01/1900
223006 - 1	Water - Utility Bills	1,000,000.000				
224001	Medical Supplies and Services	120,000.000	NonWage		01/01/1900	01/01/1900
224001 - 1	Agricultural Supplies - Assorted Items	120,000.000				
224002	Veterinary supplies and services	3,000,000.000	NonWage		01/01/1900	01/01/1900
224002 - 1	Veterinary Drugs	3,000,000.000				
224005	Laboratory supplies and services	1,000,000.000	NonWage		01/01/1900	01/01/1900
224005 - 1	Safety Equipment - Assorted Equipment	1,000,000.000				
227001	Travel inland	1,880,000.000	NonWage		01/01/1900	01/01/1900
227001 - 1	Travel Inland - Agricultural Trips	1,880,000.000				
Total for Budget Output: Planning and Budgeting services		16,130,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgrammes: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

224003	Agricultural Supplies and Services	100,000,000.000	GouDev		N/A	N/A
224003 - 1	Agricultural Supplies and Services - Assorted equipment	100,000,000.000				

Total for Budget Output: Machinery acquisition and maintenance 100,000,000.000

Total for Service Area: Agricultural Production 116,130,000.000

Total for Sub SubProgramme: Production and Marketing 116,130,000.000

Prepared by Name: Nicholus Abomugisha

Signature:

Designation: Head of Production and Marketing Department

Date: 30-06-2023 14:06 PM

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Health						
Service Area: 10 Primary HealthCare						
Programme: 12 Human Capital Development						
SubProgrammes: 02 Population Health, Safety and Management						
Budget Output: 320022 Immunisation Services						
221001	Advertising and Public Relations	40,000,000.000	ExtFin		N/A	N/A
221001 - 1	Media - Promotional and Public Awareness Campaigns	40,000,000.000				
221011	Printing, Stationery, Photocopying and Binding	5,000,000.000	ExtFin		N/A	N/A
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	5,000,000.000				
227004	Fuel, Lubricants and Oils	49,000,000.000	ExtFin	Quotations Procurement	N/A	N/A
227004 - 1	Fuel, Oils and Lubricants - Diesel	49,000,000.000				
Total for Budget Output: Immunisation Services		94,000,000.000				
Budget Output: 320033 Outpatient Services						
312111	Residential Buildings - Acquisition	0.000	GouDev	Quotations	N/A	N/A
312111 - 1	Residential Building - Staff Houses	0.000				
312121	Non-Residential Buildings - Acquisition	100,000,000.000	GouDev	Quotations	31/07/2023	30/08/2023
312121 - 1	Non Residential Buildings - Hospital	100,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Health						
Service Area: 10 Primary HealthCare						
Programme: 12 Human Capital Development						
SubProgrammes: 02 Population Health, Safety and Management						
Budget Output: 320033 Outpatient Services						
312219	Other Transport equipment - Acquisition	7,500,000.000	GouDev	Quotations Procurement	31/07/2023	30/08/2023
312219 - 1	Other Transport Equipment - Others	7,500,000.000				
Total for Budget Output: Outpatient Services		107,500,000.000				
Budget Output: 320053 Child Health Services						
221001	Advertising and Public Relations	10,000,000.000	ExtFin	Quotations Procurement	N/A	N/A
221001 - 1	Media - Promotional and Public Awareness Campaigns	10,000,000.000				
221011	Printing, Stationery, Photocopying and Binding	10,000,000.000	ExtFin		N/A	N/A
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	10,000,000.000				
227001	Travel inland	120,000,000.000	ExtFin		N/A	N/A
227001 - 1	Travel Inland - Field Work Expenses	120,000,000.000				
227004	Fuel, Lubricants and Oils	40,000,000.000	ExtFin	Quotations Procurement	N/A	N/A
227004 - 1	Fuel, Oils and Lubricants - Diesel	40,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Health						
Service Area: 10 Primary HealthCare						
Programme: 12 Human Capital Development						
SubProgrammes: 02 Population Health, Safety and Management						
Total for Budget Output: Child Health Services		180,000,000.000				
Budget Output: 320069 Malaria Control and Prevention						
221011	Printing, Stationery, Photocopying and Binding	2,000,000.000	ExtFin		N/A	N/A
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	2,000,000.000				
227004	Fuel, Lubricants and Oils	20,000,000.000	ExtFin	Quotations Procurement	N/A	N/A
227004 - 1	Fuel, Oils and Lubricants - Diesel	20,000,000.000				
Total for Budget Output: Malaria Control and Prevention		22,000,000.000				
Budget Output: 320076 Reproductive and Infant Health Services						
221002	Workshops, Meetings and Seminars	48,000,000.000	ExtFin		N/A	N/A
221002 - 1	Workshops, Meetings, Seminars - Training (Medical)	48,000,000.000				
221011	Printing, Stationery, Photocopying and Binding	2,000,000.000	ExtFin	Quotations Procurement	N/A	N/A
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	2,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgrammes: 02 Population Health, Safety and Management

Total for Budget Output: Reproductive and Infant Health 50,000,000.000

Services

Budget Output: 320165 Primary Health care services

221008	Information and Communication Technology Supplies.	3,500,000.000	NonWage	Quotations Procurement	31/07/2023	30/08/2023
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221008 - 1	ICT - Workstation Computers (PC)	3,500,000.000				
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227001	Travel inland	9,839,804.000	NonWage		N/A	N/A
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227001 - 1	Travel Inland - Field Work Expenses	8,000,000.000				
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227001 - 2	Travel Inland - Monitoring and Evaluation	1,839,804.000				
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Total for Budget Output: Primary Health care services 13,339,804.000

Budget Output: 000013 HIV/AIDS Mainstreaming

221002	Workshops, Meetings and Seminars	30,000,000.000	ExtFin		N/A	N/A
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221002 - 1	Workshops, Meetings, Seminars - Training (Medical)	30,000,000.000				
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Total for Budget Output: HIV/AIDS Mainstreaming 30,000,000.000

Total for Service Area: Primary HealthCare 496,839,804.000

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Health						
Service Area: 30 Health Management and Supervision						
Programme: 12 Human Capital Development						
SubProgrammes: 02 Population Health, Safety and Management						
Budget Output: 120007 Support Services						
221011	Printing, Stationery, Photocopying and Binding	3,000,000.000	NonWage	Quotations Procurement	31/07/2023	30/08/2023
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	3,000,000.000				
222001	Information and Communication Technology Services.	1,000,000.000	NonWage	Micro Procurement	01/01/1900	01/01/1900
222001 - 1	Telecommunication Services - Telecommunication Expenses	1,000,000.000				
223005	Electricity	2,600,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
223005 - 1	Electricity - Utility Bills (Offices)	2,600,000.000				
223006	Water	800,000.000	NonWage	Micro Procurement	01/01/1900	01/01/1900
223006 - 1	Water - Utility Bills (Offices)	800,000.000				
227001	Travel inland	14,000,000.000	NonWage		01/01/1900	01/01/1900
227001 - 1	Travel Inland - Facilitation	14,000,000.000				
227004	Fuel, Lubricants and Oils	6,000,000.000	NonWage		31/07/2023	31/07/2023
227004 - 1	Fuel, Oils and Lubricants - Fuel Expenses	6,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgrammes: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

228002	Maintenance-Transport Equipment	8,008,934.000	NonWage	Quotations Procurement	31/07/2023	30/08/2023
228002 - 1	Vehicle Maintenance - Service, Repair and Maintenance	8,008,934.000				

Total for Budget Output: Support Services 35,408,934.000

Total for Service Area: Health Management and Supervision 35,408,934.000

Total for Sub SubProgramme: Health 532,248,738.000

Prepared by Name: Peter Ssebutinde

Signature:

Designation: Head of Health Department

Date: 30-06-2023 14:06 PM

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgrammes: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

228001	Maintenance-Buildings and Structures	131,162,413.000	NonWage		01/07/2023	01/07/2023
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228001 - 1	Building and Facility Maintenance - Civil Works	131,162,413.000				
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312111	Residential Buildings - Acquisition	76,106,366.000	GouDev	Direct Procurement	01/07/2023	01/07/2023
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312111 - 1	Residential Building - Staff Houses	76,106,366.000				
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312121	Non-Residential Buildings - Acquisition	76,106,365.000	GouDev	Direct Procurement	01/07/2023	01/07/2023
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312121 - 1	Non Residential Buildings - Schools	76,106,365.000				
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Total for Budget Output: Assets and Facilities Management 283,375,144.000

Total for Service Area: Pre-Primary and Primary Education 283,375,144.000

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgrammes: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

312121	Non-Residential Buildings - Acquisition	587,762,139.000	GouDev	Direct Procurement	01/07/2023	01/07/2023
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312121 - 1	Non Residential Buildings - Schools	587,762,139.000				
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Total for Budget Output: Assets and Facilities Management 587,762,139.000

Total for Service Area: Secondary Education 587,762,139.000

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Education						
Service Area: 30 Skills Development						
Programme: 12 Human Capital Development						
SubProgrammes: 01 Education,Sports and skills						
Budget Output: 320003 Assets and Facilities Management						
312121	Non-Residential Buildings - Acquisition	56,224,449.000	GouDev		01/07/2023	01/07/2023
312121 - 1	Non Residential Buildings - Schools	56,224,449.000				
Total for Budget Output: Assets and Facilities Management		56,224,449.000				
Total for Service Area: Skills Development		56,224,449.000				
Service Area: 40 Education&Sports Management and Inspection						
Programme: 12 Human Capital Development						
SubProgrammes: 01 Education,Sports and skills						
Budget Output: 320014 Examinations and Assessments						
221011	Printing, Stationery, Photocopying and Binding	800,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
221011 - 1	Office Supplies - Printing and Assorted Stationery	800,000.000				
222001	Information and Communication Technology Services.	100,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
222001 - 1	Telecommunication Services - Telecommunication Expenses	100,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgrammes: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

227001	Travel inland	27,381,000.000	NonWage	Direct Procurement	N/A	N/A
227001 - 1	Travel Inland - Expenses	4,100,000.000				
227001 - 2	Travel Inland - Expenses	23,281,000.000				
Total for Budget Output: Examinations and Assessments		28,281,000.000				

Budget Output: 320038 Sports Development and Oversight

221009	Welfare and Entertainment	8,900,000.000	NonWage		N/A	N/A
221009 - 1	Welfare - General Staff Welfare	8,900,000.000				
Total for Budget Output: Sports Development and Oversight		8,900,000.000				

Budget Output: 000023 Inspection and Monitoring

221011	Printing, Stationery, Photocopying and Binding	3,810,406.000	NonWage		01/07/2023	01/07/2023
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	3,810,406.000				
228002	Maintenance-Transport Equipment	8,000,000.000	NonWage		01/07/2023	01/07/2023
228002 - 1	Vehicle Maintenance - Service, Repair and Maintenance	8,000,000.000				
Total for Budget Output: Inspection and Monitoring		11,810,406.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Education

Total for Service Area: Education&Sports Management and Inspection 48,991,406.000

Total for Sub SubProgramme: Education 976,353,138.000

Prepared by Name: Keneth Murangira

Signature:

Designation: Head of Education Department

Date: 30-06-2023 14:06 PM

Sub SubProgramme: Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgrammes: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

221007	Books, Periodicals & Newspapers	1,000,000.000	GouDev	Direct Procurement	01/07/2023	01/07/2023
221007 - 1	Newspapers - Assorted Newspapers	1,000,000.000				
221008	Information and Communication Technology Supplies.	3,000,000.000	GouDev	Direct Procurement	01/07/2023	01/07/2023
221008 - 1	ICT - Tablet Computers	3,000,000.000				
221009	Welfare and Entertainment	1,200,000.000	GouDev	Direct Procurement	01/07/2023	01/07/2023
221009 - 1	Welfare - Food and Refreshments	1,200,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Roads and Engineering						
Service Area: 10 Community Access Roads						
Programme: 09 Integrated Transport Infrastructure And Services						
SubProgrammes: 03 Transport Infrastructure and Services Development						
Budget Output: 260010 Road Rehabilitation						
221011	Printing, Stationery, Photocopying and Binding	5,680,000.000	GouDev	Direct Procurement	N/A	N/A
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	5,680,000.000				
222001	Information and Communication Technology Services.	720,000.000	GouDev	Direct Procurement	01/07/2023	01/07/2023
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	720,000.000				
223005	Electricity	1,000,000.000	GouDev	Direct Procurement	N/A	N/A
223005 - 1	Electricity - Utility Bills (Offices)	1,000,000.000				
223006	Water	400,000.000	GouDev	Direct Procurement	N/A	N/A
223006 - 1	Water - Utility Bills (Offices)	400,000.000				
225203	Appraisal and Feasibility Studies for Capital Works	20,000,000.000	GouDev	Direct Procurement	N/A	N/A
225203 - 1	Feasibility Studies or Screening of Projects - Appraisal	20,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Roads and Engineering						
Service Area: 10 Community Access Roads						
Programme: 09 Integrated Transport Infrastructure And Services						
SubProgrammes: 03 Transport Infrastructure and Services Development						
Budget Output: 260010 Road Rehabilitation						
228002	Maintenance-Transport Equipment	30,000,000.000	GouDev	Direct Procurement	N/A	N/A
228002 - 1	Vehicle Maintenance - Service, Repair and Maintenance	30,000,000.000				
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	70,000,000.000	GouDev	Direct Procurement	N/A	N/A
228003 - 1	Machinery and Equipment - Maintenance, Repair and Support Services	70,000,000.000				
312231	Office Equipment - Acquisition	3,000,000.000	GouDev	Direct Procurement	01/07/2023	01/07/2023
312231 - 1	Office Equipment and Supplies - Assorted Equipment	3,000,000.000				
313131	Roads and Bridges - Improvement	850,000,000.000	GouDev	Direct Procurement	N/A	N/A
313131 - 1	Roads and Bridges - Maintenance and Repair	850,000,000.000				
Total for Budget Output: Road Rehabilitation		986,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Roads and Engineering						
Service Area: 10 Community Access Roads						
Programme: 09 Integrated Transport Infrastructure And Services						
SubProgrammes: 04 Transport Asset Management						
Budget Output: 260002 District , Urban and Community Access Road Maintenance						
228001	Maintenance-Buildings and Structures	123,997,003.000	NonWage	Direct Procurement	N/A	N/A
228001 - 1	Building and Facility Maintenance - Civil Works	123,997,003.000				
Total for Budget Output: District , Urban and Community Access Road Maintenance		123,997,003.000				
Total for Service Area: Community Access Roads		1,109,997,003.000				
Service Area: 20 Engineering Services						
Programme: 10 Sustainable Urbanisation And Housing						
SubProgrammes: 03 Institutional Coordination						
Budget Output: 000003 Facilities Management						
225201	Consultancy Services-Capital	30,000,000.000	GouDev		N/A	N/A
225201 - 1	Consultancy - Professional Services	30,000,000.000				
227001	Travel inland	3,000,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
227001 - 1	Travel Inland - Department Trips	3,000,000.000				
228001	Maintenance-Buildings and Structures	22,969,000.000	NonWage		01/01/1900	01/01/1900
228001 - 1	Building and Facility Maintenance - Compound Maintenance	22,969,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Roads and Engineering

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgrammes: 03 Institutional Coordination

Total for Budget Output: Facilities Management 55,969,000.000

Total for Service Area: Engineering Services 55,969,000.000

Total for Sub SubProgramme: Roads and Engineering 1,165,966,003.000

Prepared by Name: William Bananuka

Signature:

Designation: Head of Roads and Engineering Department

Date: 30-06-2023 14:06 PM

Sub SubProgramme: Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgrammes: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

221001	Advertising and Public Relations	2,200,000.000	GouDev		N/A	N/A
221001 - 1	Media - Adverts	2,200,000.000				
221008	Information and Communication Technology Supplies.	2,000,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
221008 - 1	ICT - Assorted Computer Accessories	2,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Water						
Service Area: 10 Rural Water Supply and Sanitation						
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgrammes: 03 Water Resources Management						
Budget Output: 000006 Planning and Budgeting services						
221009	Welfare and Entertainment	2,900,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
221009 - 1	Welfare - Assorted Welfare Items	2,900,000.000				
221011	Printing, Stationery, Photocopying and Binding	2,020,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
221011 - 1	Office Supplies - Assorted Materials and Consumables	2,020,000.000				
222001	Information and Communication Technology Services.	500,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	500,000.000				
223005	Electricity	800,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
223005 - 1	Electricity - Utility Bills (Offices)	800,000.000				
223006	Water	657,151.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
223006 - 1	Water - Utility Bills (Offices)	657,151.000				
227001	Travel inland	4,800,000.000	GouDev		01/01/1900	01/01/1900
227001 - 1	Travel Inland - Accommodation Expenses	4,800,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgrammes: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

228002	Maintenance-Transport Equipment	15,903,595.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
228002 - 1	Vehicle Maintenance - Motor Vehicle Spare Parts	15,903,595.000				

Total for Budget Output: Planning and Budgeting services 31,780,746.000

Total for Service Area: Rural Water Supply and Sanitation 31,780,746.000

Total for Sub SubProgramme: Water 31,780,746.000

Prepared by Name: Joseph Mucunguzi

Signature:

Designation: Head of Water Department

Date: 30-06-2023 14:06 PM

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Natural Resources						
Service Area: 10 Natural Resources Management						
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgrammes: 01 Environment and Natural Resources Management						
Budget Output: 000006 Planning and Budgeting services						
221008	Information and Communication Technology Supplies.	500,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
221008 - 1	ICT - Assorted Computer Consumables	500,000.000				
221009	Welfare and Entertainment	1,985,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
221009 - 1	Welfare - Food and Refreshments	785,000.000				
221009 - 2	Welfare - Food and Refreshments	1,200,000.000				
221011	Printing, Stationery, Photocopying and Binding	1,330,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
221011 - 1	Office Supplies - Printing and Assorted Stationery	1,330,000.000				
222001	Information and Communication Technology Services.	200,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	200,000.000				
223005	Electricity	1,500,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
223005 - 1	Electricity - Utility Bills (Offices)	1,000,000.000				
223005 - 2	Electricity - Utility Bills (Offices)	500,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgrammes: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

224003	Agricultural Supplies and Services	2,500,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
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224003 - 1	Agricultural Supplies -Seedlings	1,000,000.000				
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224003 - 2	Agricultural Supplies -Seedlings	1,500,000.000				
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227001	Travel inland	17,708,202.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
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227001 - 1	Travel Inland - Fuel	1,400,000.000				
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227001 - 2	Travel Inland - Fuel	8,900,000.000				
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227001 - 3	Travel Inland - Fuel	7,408,202.000				
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228002	Maintenance-Transport Equipment	1,470,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
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228002 - 1	Vehicle Maintenance - Service, Repair and Maintenance	1,470,000.000				
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Total for Budget Output: Planning and Budgeting services		27,193,202.000				
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SubProgrammes: 02 Land Management

Budget Output: 140035 Land Information Management

221009	Welfare and Entertainment	3,000,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
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221009 - 1	Welfare - Food and Refreshments	1,500,000.000				
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221009 - 2	Welfare - Food and Refreshments	1,500,000.000				
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VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgrammes: 02 Land Management

Budget Output: 140035 Land Information Management

221011	Printing, Stationery, Photocopying and Binding	2,500,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
221011 - 1	Office Supplies - Assorted Printing Materials and Consumables	2,500,000.000				
223005	Electricity	1,000,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
223005 - 1	Electricity - Utility Bills (Offices)	1,000,000.000				
227001	Travel inland	8,375,000.000	NonWage	Direct Procurement	03/07/2023	03/07/2023
227001 - 1	Travel Inland - Fuel	8,375,000.000				
Total for Budget Output: Land Information Management		14,875,000.000				
Total for Service Area: Natural Resources Management		42,068,202.000				
Total for Sub SubProgramme: Natural Resources		42,068,202.000				

Prepared by Name: David Sancho Niwagaba

Signature:

Designation: Head of Natural Resources Department

Date: 30-06-2023 14:06 PM

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Community Based Services						
Service Area: 10 Community Mobilisation						
Programme: 12 Human Capital Development						
SubProgrammes: 03 Gender and Social Protection						
Budget Output: 320145 Response to Gender based violence						
221011	Printing, Stationery, Photocopying and Binding	500,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	100,000.000				
221011 - 2	Office Supplies - Printing, Photocopying, Binding and Stationery	400,000.000				
222001	Information and Communication Technology Services.	400,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	400,000.000				
227001	Travel inland	7,677,512.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	4,477,512.000				
227001 - 2	Travel Inland - Expenses	3,200,000.000				
Total for Budget Output: Response to Gender based violence		8,577,512.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Community Based Services						
Service Area: 10 Community Mobilisation						
Programme: 12 Human Capital Development						
SubProgrammes: 04 Labour and employment services						
Budget Output: 000006 Planning and Budgeting services						
221008	Information and Communication Technology Supplies.	2,000,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
221008 - 1	ICT - Network Installation, Repair, Maintenance and Support	2,000,000.000				
221009	Welfare and Entertainment	5,200,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
221009 - 1	Welfare - Food and Refreshments	5,200,000.000				
221011	Printing, Stationery, Photocopying and Binding	700,000.000	NonWage		01/07/2023	01/07/2023
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	400,000.000				
221011 - 2	Office Supplies - Printing, Photocopying, Binding and Stationery	300,000.000				
221012	Small Office Equipment	500,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
221012 - 1	Office Equipment and Supplies - Assorted Materials and Consumables	500,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Community Based Services						
Service Area: 10 Community Mobilisation						
Programme: 12 Human Capital Development						
SubProgrammes: 04 Labour and employment services						
Budget Output: 000006 Planning and Budgeting services						
222001	Information and Communication Technology Services.	500,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	200,000.000				
222001 - 2	Telecommunication Services - Airtime and Mobile Phone Services	300,000.000				
223005	Electricity	2,500,000.000	NonWage		N/A	N/A
223005 - 1	Electricity - Utility Bills (Offices)	2,500,000.000				
223006	Water	1,364,000.000	NonWage	Direct Procurement	N/A	N/A
223006 - 1	Water - Utility Bills (Offices)	1,364,000.000				
227001	Travel inland	6,672,867.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	6,672,867.000				
228002	Maintenance-Transport Equipment	735,000.000	NonWage	Direct Procurement	N/A	N/A
228002 - 1	Vehicle Maintenance - Motor Vehicle Spare Parts	735,000.000				
Total for Budget Output: Planning and Budgeting services		20,171,867.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgrammes: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

222001	Information and Communication Technology Services.	200,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	100,000.000				
222001 - 2	Telecommunication Services - Airtime and Mobile Phone Services	100,000.000				
227001	Travel inland	1,340,785.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	1,340,785.000				
Total for Budget Output: Inspection and Monitoring		1,540,785.000				

Programme: 15 Community Mobilization And Mindset Change

SubProgrammes: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

221011	Printing, Stationery, Photocopying and Binding	500,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	400,000.000				
221011 - 2	Office Supplies - Printing, Photocopying, Binding and Stationery	100,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Community Based Services						
Service Area: 10 Community Mobilisation						
Programme: 15 Community Mobilization And Mindset Change						
SubProgrammes: 02 Strengthening institutional support						
Budget Output: 000023 Inspection and Monitoring						
222001	Information and Communication Technology Services.	250,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	200,000.000				
222001 - 2	Telecommunication Services - Airtime and Mobile Phone Services	50,000.000				
227001	Travel inland	5,889,327.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	5,039,327.000				
227001 - 2	Travel Inland - Expenses	850,000.000				
Total for Budget Output: Inspection and Monitoring		6,639,327.000				
Total for Service Area: Community Mobilisation		36,929,491.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Community Based Services						
Service Area: 20 Empowerment and Mindset Change						
Programme: 12 Human Capital Development						
SubProgrammes: 03 Gender and Social Protection						
Budget Output: 320141 Empowerment and protection						
221011	Printing, Stationery, Photocopying and Binding	1,100,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	600,000.000				
221011 - 2	Office Supplies - Printing, Photocopying, Binding and Stationery	500,000.000				
222001	Information and Communication Technology Services.	1,050,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	600,000.000				
222001 - 2	Telecommunication Services - Airtime and Mobile Phone Services	450,000.000				
227001	Travel inland	7,251,103.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	7,251,103.000				
Total for Budget Output: Empowerment and protection		9,401,103.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Community Based Services						
Service Area: 20 Empowerment and Mindset Change						
Programme: 12 Human Capital Development						
SubProgrammes: 03 Gender and Social Protection						
Budget Output: 320146 Support to special interest Groups						
221011	Printing, Stationery, Photocopying and Binding	2,000,000.000	NonWage	Micro Procurement	01/01/1900	01/01/1900
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	1,500,000.000				
221011 - 2	Office Supplies - Printing, Photocopying, Binding and Stationery	500,000.000				
222001	Information and Communication Technology Services.	1,100,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	800,000.000				
222001 - 2	Telecommunication Services - Airtime and Mobile Phone Services	300,000.000				
227001	Travel inland	22,200,000.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	3,700,000.000				
227001 - 2	Travel Inland - Expenses	18,500,000.000				
Total for Budget Output: Support to special interest Groups		25,300,000.000				
Total for Service Area: Empowerment and Mindset Change		34,701,103.000				
Total for Sub SubProgramme: Community Based Services		71,630,594.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Prepared by Name: Steven Tumwine Muhangi

Signature:

Designation: Head of Community Based Services Department

Date: 30-06-2023 14:06 PM

Sub SubProgramme: Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgrammes: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

228004	Maintenance-Other Fixed Assets	735,000.000	NonWage		06/07/2023	06/07/2023
228004 - 1	Machinery and Equipment - Digital Card	735,000.000				
Total for Budget Output: Planning and Budgeting services		735,000.000				

SubProgrammes: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

221007	Books, Periodicals & Newspapers	1,000,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
221007 - 1	Newspapers - Assorted Newspapers	1,000,000.000				
221009	Welfare and Entertainment	2,000,001.000	NonWage		N/A	N/A
221009 - 1	Welfare - General Staff Welfare	2,000,001.000				
221011	Printing, Stationery, Photocopying and Binding	2,000,000.000	NonWage		06/07/2023	06/07/2023
221011 - 1	Office Supplies - Assorted Stationery	2,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgrammes: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

222001	Information and Communication Technology Services.	1,000,000.000	NonWage	Direct Procurement	20/07/2023	20/07/2023
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222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	1,000,000.000				
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223005	Electricity	1,500,000.000	NonWage	Direct Procurement	06/07/2023	06/07/2023
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223005 - 1	Electricity - Utility Bills (Offices)	1,500,000.000				
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227001	Travel inland	0.000	NonWage		01/01/1900	01/01/1900
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227001 - 1	Travel Inland - AIDs Prevention Trips	0.000				
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Total for Budget Output: Programme Working Group Secretariat Services 7,500,001.000

Secretariat Services

SubProgrammes: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

225203	Appraisal and Feasibility Studies for Capital Works	3,016,701.000	GouDev		01/01/1900	01/01/1900
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225203 - 1	Feasibility Studies or Screening of Projects - Appraisal	1,016,701.000				
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225203 - 2	Feasibility Studies or Screening of Projects - Appraisal	2,000,000.000				
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VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Planning						
Service Area: 10 Planning and Statistics						
Programme: 18 Development Plan Implementation						
SubProgrammes: 04 Accountability Systems and Service Delivery						
Budget Output: 000023 Inspection and Monitoring						
227001	Travel inland	4,516,701.000	GouDev		01/01/1900	01/01/1900
227001 - 1	Travel Inland - Budget Preparation	500,000.000				
227001 - 2	Travel Inland - Expenses	4,016,701.000				
Total for Budget Output: Inspection and Monitoring		7,533,402.000				
Budget Output: 000061 Management of Government Accounts						
221009	Welfare and Entertainment	9,000,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
221009 - 1	Welfare - Assorted Welfare Items	9,000,000.000				
221011	Printing, Stationery, Photocopying and Binding	1,000,000.000	NonWage		01/01/1900	01/01/1900
221011 - 1	Office Supplies - Printing, Photocopying, Binding and Stationery	1,000,000.000				
222001	Information and Communication Technology Services.	1,500,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
222001 - 1	Telecommunication Services - Airtime and Mobile Phone Services	1,500,000.000				
227001	Travel inland	7,500,000.000	NonWage		01/01/1900	01/01/1900
227001 - 1	Travel Inland - Expenses	7,500,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgrammes: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

227004	Fuel, Lubricants and Oils	500,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
227004 - 1	Fuel, Oils and Lubricants - Fuel Expenses	500,000.000				
228002	Maintenance-Transport Equipment	500,000.000	NonWage	Direct Procurement	01/01/1900	01/01/1900
228002 - 1	Vehicle Maintenance - Service, Repair and Maintenance	500,000.000				
Total for Budget Output: Management of Government Accounts		20,000,000.000				
Total for Service Area: Planning and Statistics		35,768,403.000				
Total for Sub SubProgramme: Planning		35,768,403.000				

Prepared by Name: Johnson Tusimireyo

Signature:

Designation: Head of Planning Department

Date: 30-06-2023 14:06 PM

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Internal Audit						
Service Area: 10 Compliance						
Programme: 12 Human Capital Development						
SubProgrammes: 02 Population Health, Safety and Management						
Budget Output: 000013 HIV/AIDS Mainstreaming						
221009	Welfare and Entertainment	100,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
221009 - 1	Welfare - Worlds AIDs Commemoration	100,000.000				
Total for Budget Output: HIV/AIDS Mainstreaming		100,000.000				
Programme: 16 Governance And Security						
SubProgrammes: 05 Anti-Corruption and Accountability						
Budget Output: 000001 Audit and Risk Management						
221008	Information and Communication Technology Supplies.	1,000,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
221008 - 1	ICT - Assorted Computer Consumables	1,000,000.000				
221009	Welfare and Entertainment	2,000,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
221009 - 1	Welfare - Food and Refreshments	1,000,000.000				
221009 - 2	Welfare - Food and Refreshments	1,000,000.000				
221011	Printing, Stationery, Photocopying and Binding	2,300,000.000	NonWage	Micro Procurement	01/07/2023	06/07/2023
221011 - 1	Office Supplies - Printing and Assorted Stationery	2,300,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgrammes: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

227001	Travel inland	13,981,000.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	10,981,000.000				
227001 - 2	Travel Inland - Expenses	3,000,000.000				
228002	Maintenance-Transport Equipment	730,000.000	NonWage	Direct Procurement	01/07/2023	01/07/2023
228002 - 1	Vehicle Maintenance - Motor Vehicle Spare Parts	730,000.000				

Total for Budget Output: Audit and Risk Management 20,011,000.000

Total for Service Area: Compliance 20,111,000.000

Total for Sub SubProgramme: Internal Audit 20,111,000.000

Prepared by Name: Moses Ashaba Aheebwe

Signature:

Designation: Head of Internal Audit Department

Date: 30-06-2023 14:06 PM

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date
Sub SubProgramme: Trade, Industry and Local Development						
Service Area: 10 Commercial Services						
Programme: 05 Tourism Development						
SubProgrammes: 01 Marketing and Promotion						
Budget Output: 120002 Domestic Promotion						
227001	Travel inland	5,613,733.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	1,033,000.000				
227001 - 2	Travel Inland - Expenses	4,580,733.000				
227001 - 3	Travel Inland - Expenses	0.000				
Total for Budget Output: Domestic Promotion		5,613,733.000				
Programme: 07 Private Sector Development						
SubProgrammes: 01 Enabling Environment						
Budget Output: 190001 Private sector coordination						
221009	Welfare and Entertainment	2,880,000.000	NonWage	Direct Procurement	N/A	N/A
221009 - 1	Welfare - General Staff Welfare	2,880,000.000				
221011	Printing, Stationery, Photocopying and Binding	420,000.000	NonWage	Direct Procurement	N/A	N/A
221011 - 1	Office Supplies - Assorted Stationery	420,000.000				
Total for Budget Output: Private sector coordination		3,300,000.000				
Budget Output: 000023 Inspection and Monitoring						
227001	Travel inland	3,000,000.000	NonWage		N/A	N/A
227001 - 1	Travel Inland - Expenses	3,000,000.000				

VOTE: 892 Mbarara District

Name of Procuring Entity: Mbarara District

Financial Year: 2023/24

S/No	Subject of Procurement	Basic Data			Contract Finalization	
		Estimated Cost (UGX)	Source of Funding	Procurement Method	Procurement Start Date	Procurement Completion Date

Sub SubProgramme: Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgrammes: 01 Enabling Environment

Total for Budget Output: Inspection and Monitoring 3,000,000.000

Budget Output: 190004 Regulation and Advisory Services

221011	Printing, Stationery, Photocopying and Binding	580,000.000	NonWage		N/A	N/A
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221011 - 1	Office Supplies - Assorted Stationery	580,000.000				
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227001	Travel inland	4,723,594.000	NonWage		N/A	N/A
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227001 - 1	Travel Inland - Expenses	4,723,594.000				
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227001 - 2	Travel Inland - Expenses	0.000				
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Total for Budget Output: Regulation and Advisory Services 5,303,594.000

Total for Service Area: Commercial Services 17,217,327.000

Total for Sub SubProgramme: Trade, Industry and Local Development 17,217,327.000

Prepared by Name: Deogratius Ahimbisibwe

Signature:

Designation: Head of Trade, Industry and Local Development Department

Date: 30-06-2023 14:06 PM