

Procurement Disbursement Forecast for 2010

NO.	Contract Description	Procurement Method	Contract Value (Le) '000	Payments To Date Le '000	Quarter 1 Jan - Mar Le '000	Quarter 2 Apr - Jun Le '000	Quarter 3 Jul - Sep Le '000	Quarter 4 Oct - Dec Le '000	Rollover Le '000
1	Engineering Spares	NCB	336,000,000		84,000,000	84,000,000	84,000,000	84,000,000	
2	Stores Issues	NCB	630,000,000		157,500,000	157,500,000	157,500,000	157,500,000	
3	Drugs	LIB	147,000,000		36,750,000	36,750,000	36,750,000	36,750,000	
4	Uniforms	RFQ	63,000,000		Nil	63,000,000	Nil	Nil	
5	Stationaries	NCB	117,600,000		29,400,000	29,400,000	29,400,000	29,400,000	
6	Office Equipments	NCB	147,000,000		73,500,000	Nil	73,500,000	Nil	
7	Meters	NCB	168,000,000		42,000,000	42,000,000	42,000,000	42,000,000	
8	Loose Tools	RFQ	63,000,000		Nil	63,000,000	Nil	Nil	
9	Generator	NCB	168,000,000		Nil	84,000,000	Nil	84,000,000	
10	Fuel	Direct	903,000,000		273,000,000	273,000,000	273,000,000	273,000,000	
11	Motor Vehicles	NCB	315,000,000		Nil	315,000,000	Nil	Nil	
12	Overseas Staff Training	RFP	168,000,000		84,000,000	Nil	84,000,000	Nil	
13	Chemicals	Direct	756,000,000		189,000,000	189,000,000	189,000,000	189,000,000	
	TOTAL		3,981,600,000		969,150,000	1,336,650,000	969,150,000	895,650,000	