

**MINISTRY OF TRANSPORT AND AVIATION  
DISBURSMENT FORCAST FOR 2011 BUDGET**

<b>Contract Package Number</b>	<b>Contract Description</b>	<b>Procurement Method</b>	<b>Contract Value (Le) '000</b>	<b>Payments To Date Le '000</b>	<b>Quarter 1 Jan - Mar Le '000</b>	<b>Quarter 2 Apr - Jun Le '000</b>	<b>Quarter 3 Jul - Sep Le '000</b>	<b>Quarter 4 Oct - Dec Le '000</b>	<b>Rollover Le '000</b>
1	OFFICE EQUIPMENT	NCB	67,020,000	N/A	20,000,000	20,000,000	20,000,000	7,020,000	
2	OFFICE FUNITURE	RFQ	26,800,000	N/A	5,066,667	10,000,000	10,000,000	1,800,000	
3	COMPUTER CONSUMABLE	NCB	62,400,000	N/A	20,000,000	15,000,000	15,000,000	12,400,000	
4	UNIFORM	RFQ	9,855,000	N/A	2,000,000	3,000,000	3,000,000	1,855,000	
5	STATIONERY	RFQ	39,466,000	N/A	10,000,000	10,000,000	10,000,000	9,466,000	
6	SANITARY CONSUMABLE	RFQ	12,354,000	N/A	4,000,000	3,000,000	3,000,000	2,354,000	
7	PROVISIONS	RFQ	32,340,000	N/A	10,000,000	10,000,000	10,000,000	2,340,000	
8	VEHICLES	ICB	4,604,000,000	N/A	46,040,000	2,000,000,000	1,000,000,000	17,960,000	
<b>TOTAL</b>			<b>4,854,235,000</b>		<b>117,106,667</b>	<b>2,071,000,000</b>	<b>1,071,000,000</b>	<b>55,195,000</b>	