MCC-PROCUREMENT RELATED- PDF- 2009 BUDGET

Contract Package Number	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	Stationery	RFQ	21,418,000	N/A	6,418,000	5,000,000	5,000,000	5,000,000	
2	Computer Accessories	RFQ	18,000,000	N/A	10,000,000	3,000,000	3,000,000	2,000,000	
3	Fuel & Lubricants	RFQ	80,412,000	NCB	20,103,000	20,103,000	20,103,000	20,103,000	
4	Office Equipments	RFQ	149,690,000	NCB	38,690,000	37,000,000	37,000,000	37,000,000	
5	Furniture	RFQ	51,000,000	N/A	21,000,000	10,000,000	10,000,000	10,000,000	
6	Drugs and Medical Items	RFQ	29,029,000	N/A	8,029,000	7,000,000	7,000,000	7,000,000	
7	Sanitary Tools	RFQ	1,000,000	N/A	500,000	500,000	Nill	Nill	
8	Text Books	RFQ	43,000,000	N/A	43,000,000	Nill	Nill	Nill	
9	Computer Consumables	RFQ	5,000,000	N/A	2,000,000	1,000,000	1,000,000	1,000,000	
10	Unifofms/Rain Gears	RFQ	7,000,000	N/A	2,000,000	3,000,000	1,000,000	1,000,000	
11	Seeds/Tools/Fertilizers	RFQ	15,460,000	N/A	8,000,000	2,000,000	4,000,000	1,460,000	
12	Assorted Tools	RFQ	25,610,000	N/A	10,000,000	5,610,000	5,000,000	5,000,000	
13	Toiletories	RFQ	3,000,000	N/A	1,000,000	1,000,000	1,000,000	Nill	
14	Maintenance	NCB	62,230,000	N/A	20,000,000	20,000,000	20,000,000	2,230,000	
15	Hire of Transport	RFQ	2,000,000	N/A	1,000,000	1,000,000	Nill	Nill	
16	Computer Running Cost	RFQ	5,000,000	N/A	2,000,000	1,000,000	1,000,000	1,000,000	
TOTAL			**518,849,000**		**193,740,000**	**117,213,000**	**115,103,000**	**92,793,000**	

NON PROCUREMENT RELATED ITEMS - 2009 BUDGET - MCC

1	Sensitisations/Campaings	DP	605,620,000	N/A	151,405,000	151,405,000	151,405,000	151,405,000	
2	Workshops/Trainings	DP	66,879,119.54	N/A	16,719,779.89	16,719,779.89	16,719,779.89	16,719,779.89	
3	Celebrations/Observations	DP	9,000,000	N/A	2,000,000	4,000,000	2,000,000	1,000,000	
4	Inspection/Monitoring/Superv	DP	239,710,000	N/A	59,927,500	59,927,500	59,927,500	59,927,500	
5	Imprest/DSA/Entertainment	DP	5,000,000	N/A	2,000,000	1,000,000	1,000,000	1,000,000	
6	Meetings	DP	17,882,000	N/A	5,000,000	5,000,000	5,000,000	2,882,000	
7	Distribution/Delivery Costs	DP	238,009,000	N/A	88,009,000	50,000,000	50,000,000	50,000,000	
8	Preparation/Maintenance/Dev	DP	38,890,000	N/A	10,000,000	10,000,000	10,000,000	8,890,000	
9	Fees and Registrations	DP	204,000,000	N/A	54,000,000	50,000,000	50,000,000	50,000,000	
10	Fuel	DP	14,500,000	N/A	5,000,000	3,500,000	3,000,000	3,000,000	
11	Cleaning	DP	30,000,000	N/A	10,000,000	10,000,000	5,000,000	5,000,000	
TOTAL			**1,469,490,120**		**404,061,280**	**361,552,280**	**354,052,280**	**349,824,280**	