Disbursement Forecast For 2011 Budget

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	Office and General	NCB	90,000,000		90,000,000				
2	Stationery	NCB	120,000,000		120,000,000				
3	Office Cleaning Material	NCB	80,000,000		80,000,000				
4	Office Stores/ Supplies	NCB	80,000,000			80,000,000			
5	Computer Accessories	NCB	80,000,000			80,000,000			
6	Procurement of building materials	NCB	70,000,000			70,000,000			
7	Machinery & Equipment	RFQ	50,000,000		50,000,000				
8	Spares for Vehicles	NCB	80,000,000		80,000,000				
9	Uniforms/ Protective	RFQ	40,000,000					40,000,000	
TOTAL			690,000,000		420,000,000	230000000		40,000,000	