

BUDGET

NO	DESCRIPTION	UNIT	QTY	RATE(Ugx)	TOTAL(Ugx)
	Construction Materials				
1	Bricks	No	12,000	200	2,400,000
2	Cement	Bag	110	34,000	3,740,000
3	Building sand	Trip	10	180,000	1,800,000
4	Plaster sand	Trip	12	120,000	1,440,000
5	Coarse aggregate	Trip	4	200,000	800,000
6	Iron bars (16 mm)	Pc	10	30,000	300,000
7	Iron bars (06 mm)	Pc	06	10,000	60,000
8	Binding wire	Item	Item	40,000	40,000
9	Timber	Pc	180	8,000	1,440,000
10	Iron sheets	Pc	95	34,000	3,230,000
11	Roofing nails	Kg	20	10,000	200,000
12	Wire nails (assorted)	Kg	20	8,000	160,000
13	Fittings (doors and windows)	Item	Item	2,500,000	2,500,000
14	Dpc membrane	Item	Item	35,000	35,000
15	Ceiling construction	Item	Item	2,000,000	2,000,000
16	Painting	Item	Item	1,200,000	1,200,000
17	Electricity / solar installation	Item	Item	2,500,000	2,500,000
18	Fencing	Item	Item	3,000,000	3,000,000
19	Water harvesting including underground tank	Item	Item	12,000,000	12,000,000
	Sub-total (materials)				38,845,000
	<i>Add 40% for labour and contingencies</i>				15,538,000
	Total				54,383,000

NO	DESCRIPTION	UNIT	QTY	RATE (Ugx)	TOTAL (Ugx)
	Medical items				
1	Examination bed	No	1	230,000	230,000
2	Special patients beds	No	2	450,000	900,000
3	Ordinary patients beds	No	10	280,000	2,800,000
4	Delivery bed (large)	No	1	450,000	450,000
5	Delivery bed (small)	No	1	350,000	350,000
6	Injection bed	No	1	280,000	280,000
7	Ward screen	No	2	200,000	400,000
8	Drip stands	No	2	70,000	140,000
9	Medicine trolley	No	1	180,000	180,000
10	Microscope	No	1	3,800,000	3,800,000
11	Delivery set	No	1	350,000	350,000

NO	DESCRIPTION	UNIT	QTY	RATE(Ugx)	TOTAL (Ugx)
12	Minor surgery set	No	1	350,000	350,000
13	Diagnostic set	No	1	200,000	200,000
14	D and C set	No	1	200,000	200,000
15	Stethoscope	No	1	320,000	320,000
16	BP machine (digital)	No	1	225,000	225,000
17	BP machine (mercury)	No	1	85,000	85,000
18	Weighting scale(Baby)	No	1	120,000	120,000
19	Weighting scale (Adult)	No	1	30,000	30,000
20	Electric sterilizer	No	1	220,000	220,000
21	Autoclave	No	1	650,000	650,000
22	Mattresses with Makin torch	No	20	150,000	3,000,000
23	Bulb syringe	No	1	15,000	15,000
24	D. Drum (dressing)	No	1	150,000	150,000
25	Enema kit	No	1	30,000	30,000
26	Ear syringe	No	1	70,000	70,000
27	Hot water bottle	No	1	27,000	27,000
28	Vaccine storage fridge	No	1	3,000,000	3,000,000
28	Drugs (startup stock)	Item	Item	NA	10,000,000
	Sub-total				28,572,000
	Furniture				
1	Tables	No	10	150,000	600,000
2	Ordinary chairs	No	6	50,000	300,000
3	Cupboard (big)	No	1	500,000	500,000
4	-do- (medium)	No	2	300,000	600,000
5	Cushioned benches (seats)	No	10	50,000	500,000
6	Notice boards	No	3	50,000	150,000
	Sub-total				2,650,000

TAILORING AND CRAFT TRAINING PROGRAM REQUIREMENTS					
NO	DESCRIPTION	UNIT	QTY	RATE	TOTAL
	Tailoring			(Ugx)	(Ugx)
1	Sewing machines (electric)	No	5	1,000,000	5,000,000
2	-do- (manual)	No	10	500,000	5,000,000
3	Instructors' facilitation	No	2	1,800,000	3,600,000
4	Premises rent (one year)	Item	Item	2,400,000	2,400,000
5	Cloth materials	M	250	4,000	1,000,000
6	Threads	Pc	40	2,500	100,000
7	Pair of scissors	Pc	30	10,000	300,000
8	Tape measures	Pc	50	500	25,000
9	Pins	No	30	1,000	30,000
10	Counter books	No	30	3,000	90,000

