

KOSELE COMMUNITY DISPENSARY 2017 - BUDGET

Items	Qty	Amount	Total (Kshs.)	Corrected
1. Bricks	12000	12	144.000,00	144.000,00
2. Lake sand	120	1.200	144.000,00	144.000,00
3. Bamburi cement	360	950	342.000,00	342.000,00
4. Ballast ¼	42	2600	109.200,00	109.200,00
5. Murram	46	700	32.000,00	32.200,00
6. Hard core	80	600	48.000,00	48.000,00
7. Y 12 iron bars	50	1000	50.000,00	50.000,00
8. Y 10 iron bars	30	650	19.500,00	19.500,00
9. Wire nails	40	160	6.400,00	6.400,00
10. Timber 8x1	500	35	17.500,00	17.500,00
11. DPC	2	3500	7.000,00	7.000,00
12. Ant termites	30	2500	75.000,00	75.000,00
13. Wall pass	40	170	6.800,00	6.800,00
14. Door frame	10	3.500	35.000,00	35.000,00
15. Shatters	10	5500	55.000,00	55.000,00
Sub total			1.166.400,00	1.091.600,00
16. Labour 30%			349.920,00	327.480,00
Sub total			1.516.320,00	1.419.080,00
Items	Qty	Amount	Total (Kshs.)	Corrected
1. Iron sheets 3 metres	100	850	85.000,00	85.000,00
2. Timber 4x2	1000	30	30.000,00	30.000,00
3. Timber 3x2	500	22	11.000,00	11.000,00
4. Ridges	20	550	11.000,00	11.000,00
5. Roofing nails	20	250	5.000,00	5.000,00
6. Ordinary wire nails	500	140	70.000,00	70.000,00
7. Wood preservation	2	650	1 300,00	1.300,00
8. Steel doors	2	15500	31.000,00	31.000,00
9. Windows	8	4700	37.600,00	37.600,00
10. Glasses	100	190	19.000,00	19.000,00
11. Putty	30	120	3 600,00	3.600,00
12. Window handles	20	120	2 400,00	2.400,00
13. Window stays	20	150	3.000,00	3.000,00
14.Sub total			298.900,00	309.900,00
15. Labour 30%			89.670,00	92.970,00
Sub total			388.500,00	402.870,00
Items	Qty	Amount	Total (Kshs.)	Corrected
1. Emulsion -= Ltrs	240	150	36.000,00	36.000,00
2. Gloss Ltrs	100	470	47.000,00	47.000,00
3. Filler - tin	4	520	3.120,00	2.080,00
4. B rushes	6	250	1 500,00	1.500,00
5. Sand paper	6	240	1 440,00	1.440,00
6.			89.060,00	88.020,00
7. Labour 30%			26.718,00	26.406,00
Sub total			115.778,00	114.426,00
Items	Qty	Amount	Total (Kshs.)	Corrected
1. Cedar posts	200	280	56 000,00	56.000,00
2. Barbed wire	15	4580	68.700,00	68.700,00
3. U nails	20	220	4 400,00	4.400,00
4. Cement	20	950	19 000,00	19.000,00
5. Ballast	6	2.600	15.600,00	15.600,00
6. Sand	14	1.200	16.800,00	16.800,00
7. Wire nails -assorted	20	160	3.200,00	3.200,00
8.			183.300,00	183.700,00
9. Labour 30%			55.110,00	55.110,00
Sub total			238.810,00	238.810,00
Equipment	Qty	Price at (Kshs.)	Amount (Kshs.)	Corrected
1. Examination Coach	1	87.000	87.000	87.000,00
2. Office Desks	2	19.800	39.600	39.600,00
3. Benches	2	4.900	9.800	9.800,00
4. Observation Beds	5	37.000	185.000	185.000,00
5. Shelves	3	13.500	40.500	40.500,00
6. Chairs	2	13.500	27.000	27.000,00
7. Diagnostic Set	1	18.000	18.000	18.000,00

8. Stethoscopes	2	3.900	7.800	7.800,00	
9. BP Machines	2	11.500	23.000	23.000,00	
10. LaryngoScope	1	23.000	23.000	23.000,00	
11. Filling Cabinet	1	15.500	15.500	15.500,00	
12. Metal Cupboard	1	14.000	14.000	14.000,00	
13. Mattresses	5	5.500	27.500	27.500,00	
14. Assorted thermometers	5	3230	15816	16.150,00	
15. Weighing Scale (adult)	1	35.500	35.500	35.500,00	
16. Weighing Scale(Baby0	1	45.500	45.500	45.500,00	
17. Curtains (assorted)		10.500	10.500	10.500,00	
TOTAL			625.016	625.350,00	
Items	Qty	Amount	Total (Kshs.)	Corrected	
1. Digging	30	1.200	36.000,00	36.000,00	
2. Bricks	500	12	6.000,00	6.000,00	
3. Iron sheets	5	850	4.250,00	4.250,00	
4. Timber 3x2	100	35	3.500,00	3.500,00	
5. Cement	15	950	14.250,00	14.250,00	
6. Cedar posts	6	280	1.680,00	1.680,00	
7. Doors	3	2.100	6.300,00	6.300,00	
8. Ballast	7	2.600	18200	18.200,00	
9. Assorted Paints			10.300,00	10.300,00	
10. Sub Total			100.480,00	100.480,00	
11. Labour 30%			30.144,00	30.144,00	
SUBTOTAL			130.624,00	130.624,00	
12. Water Tank -10 000 lts			110.000	110.000,00	
13. Incinerator			65000	65.000,00	
14. placenta pit (digging & building)			40.000,00	40.000,00	
15. Gutters			25.600,00	25.600,00	
16. Gate			39.500,00	39.500,00	
17.			280.100,00	280.100,00	
18. Labour 30%			84.030.00	84.030,00	
Sub total			364.130,00	364.130,00	
item	QTY	Amount	Total Amount	Corrected	
Sand	60	1.200	72.000,00	72.000,00	
Bricks	6000	12	72.000,00	72.000,00	
Ballast	14	2.600	36.400,00	36.400,00	
Rough stones	14	1000	14.000,00	14.000,00	
Bamburi cement 50 kg	136	950	129.200,00	129.200,00	
Y 12 metal bars	20	1000	20.000,00	20.000,00	
Y 8 Metal bars	20	600	12.000,00	12.000,00	
Timber	3000	26	78.000,00	78.000,00	
Nails	20	160	3.200,00	3.200,00	
Iron sheets 3 metres (30 gauge)	55	850	46.750,00	46.750,00	
Paints-assorted			62.000,00	62.000,00	
Steel windows 6 x 5feet	5	12000	60.000,00	60.000,00	
Steel doors	2	15500	31.000,00	31.000,00	
Wooden Door frames	5	3.000	15.000,00	15.000,00	
sub total			651.550,00	651.550,00	
Labour 30%			195.465,00	195.465,00	
SUB TOTAL			847.015,00	847.015,00	
No.	Item	Amount	Corrected		
1.	Solar Panel	79.500,00	79.500,00		
2.	Inverter	59.000,00	59.000,00		
3.	Solar battery	25.000,00	25.000,00		
4.	Cables	36.000,00	36.000,00		
5.	10 Bulbs	2.500,00	2.500,00		
6.	4 Sockets (10)	3.000,00	3.000,00		
7.	Main Switches (2)	5.000	5.000		
8.	Labour work	45,000.00	45.000,00		
	Sub Total	255.000,00	255.000,00		
No.	Item/Equipment	Qty	Price per (Kshs.)	Amount Total (Kshs.)	Corrected
	1 Digging	30	1.200	36.000,00	36.000,00
	2 Bricks	700	12	8.400,00	8.400,00

	3	Roofing Iron sheets	7	850	5.950,00	5.950,00
	4	Timber 3 x 2ft	120	30	3.600,00	3.600,00
	5	WIRE nails Assorted-kgs	20	160	3.200,00	3.200,00
	6	Roofing Nails-kgs	4	250	1.000,00	1.000,00
	7	Cement- bags	15	950	14.250,00	14.250,00
	8	Cedar poles	8	260	2.080,00	2.080,00
	9	Doors	2	2.000	4.000,00	4.000,00
	10	Ballast- Tons	6	2.600	15.600,00	15.600,00
	11	Sand- tons	21	1.200	25.200,00	25.200,00
	12	Paints- assorted			9.000,00	9.000,00
	13	Sub total			128.280,00	128.280,00
	14	Labour 30%			38.484,00	38.484,00
		TOTAL			166.764,00	166.764,00
No		Items	Kshs	Euro	Corrected Kshs.	Corrected Euro
A		Foundation and walling	1.516.320,00		1.419.080,00	
B		Roofing	388.500,00		402.870,00	
C		Painting	115.778,00		114.426,00	
D		Fencing	238.810,00		238.810,00	
E		Basic equipment and tools	625.016,00		625.350,00	
F		Latrine construction	130.624,00		130.624,00	
G		Other Construction Facilities	364.130,00		364.130,00	
		TOTAL	3.379.178,00	30.719,80	3.295.290,00	29.957,18
		STAFF HOUSING DEVELOPMENT				
H		Foundation ,Walling and Roofing	847.015,00		847.015,00	
J		Solar Power Development	255.000,00		255.000,00	
K		Staff House latrine and bathroom	166.764,00		166.764,00	
		TOTAL	1.268.779,00	11.534,35	1.268.779,00	11.534,35
		GRAND TOTAL-FUNDS REQUIRED	4.647.957,00	42.254,15	4.564.069,00	41.491,54
		NB. COST JUSTIFICATIONS				
		Kosele is 10 kms from Oyugis:				
		*Transportation cost is from Oyugis to Kosele with rough all weather road is a challenge, hence costs				
		* cost of materials has considerable gone up				
		*Other building requirements are sourced from far				
		*All the building materials other than foundation murrum would be got from Oyugis				