

BUDGET**MakaPads Research and Product Development**

Category	Description	UGX
A.	Equipment purchases	
A.1	Assorted Fabricated Tools	77,466,600
A.2	Sterilizers	8,400,000
A.3	Paper Shredders	10,000,000
A.4	Sealing Machines	700,000
A.5	Lab Equipment	9,919,875
A.6	Solar System	40,000,000
A.7	Water Tanks	5,040,000
	Subtotal	151,526,475
B.	Market research and product development	
B.1	Market Research and Plan Development	25,930,000
B.2	Promotion	6,490,000
B.3	Social Research	16,500,000
	Subtotal	48,920,000
C.	Working capital	
C.1	Purchase of Inputs	66,606,252
C.2	Vehicle Hire	10,800,000
	Subtotal	77,406,252
D.	Technical assistance	
D.1	Patenting MakaPads	4,728,000
D.2	Acquisition of UNBS Q-Mark	3,810,000
D.3	Technology Transfer (training)	6,000,000
D.4	ADF Training	1,825,000
	Subtotal	16,363,000
E.	Administrative expenses	
E.1	Marketing Officer	10,800,000
E.2	Site Supervisors	10,800,000
E.3	Quality Controllers	6,480,000
E.4	Accountant	10,800,000
E.5	Rental of Production Sites	10,800,000
E.6	Monitoring Expenses	9,720,000
E.7	Banking and Communication	600,000
	Subtotal	60,000,000
	GRAND TOTAL	354,215,727