

BUDGET

1. Jaw Crushing Machine (Primary crushing)

S/N	ITEMS	PROCEDURE	FUNCTION	QTY	COST (NAIRA)
1	Jaw crusher	Purchasing/Fabrication	Stone breaking	1	7,600,000.00
2	Tools and accessories	Purchasing	Installation and maintenance	1	610,000.00
3	Linking plate	Fabrication	Connect machine to conveyor	1	258,000.00
	Sub-total				8,235,000.00

2. Crushing Machine (Secondary crushing)

S/N	ITEMS	PROCEDURE	FUNCTION	QTY	COSR (NAIRA)
1	Pillow Bearing	Purchasing	Support the shaft	2	320,000.00
2	Solid shaft	Fabrication	Support hammer plate	2	380,000.00
3	Solid shaft	Fabrication	Rotates hammer plate	1	180,000.00
4	Wire mesh	Fabrication	Screening of materials	4	380,000.00
5	Hammer plate	Fabrication	Breaking of concrete	24	600,000.00
6	Machine body	Fabrication	Machine covering	2	480,000.00
7	Electrodes	Purchasing	Welding materials	3	60,000.00
8	Machine frame	Fabrication	Support machine covering	5	350,000.00
9	Guiding plate	Fabrication	Guide hammer plate	28	320,000.00
+10	Cutting Disc	Purchasing	Cutting of materials	2	20,000.00
11	Grinding disc	Purchasing	Finishing	2	30,000.00
12	Bolts and nuts	Purchasing	Joining parts	30	90,000.00
13	Gasoline engine (7 hp)	Purchasing	Prime mover	1	350,000.00
14	Base shaft	Fabrication	Support tyres	2	250,000.00
	Guiding ring	Fabrication	Separate hammer plate	26	260,000.00
15	Tyre and wheel	Purchasing	Machine mobility	4	320,000.00
	Sub-total				4,390,000.00

3. Stone Screening Machine

S/N	ITEMS	PROCEDURE	FUNCTION	QTY	COST (NAIRA)
1	Stone screening machine	Purchasing	Screen/separate stones	1	7,380,000
2	Machine installation	-		1	220,000.00
3	Conveyor system	Purchasing	Convey stone	3	1,620,000
4	Tools and accessories	Purchasing	Installation and Maintenance	1	520,000.00
	Sub-total				9,740,000.00

4. Concrete Integrity Test

S/N	INTEGRITY TEST	INTENDED USE	QTY	UNIT COST (NAIRA)	TOTAL COST (NAIRA)
1	Specific Gravity Test	Determination of Specific Gravity of Aggregate	3	20,000.00	60,000.00
2	Water Absorption Test	Determination of Water Absorption of Aggregate	3	20,000.00	60,000.00
3	Flakiness Test	Determination of Flakiness Index of aggregate	3	20,000.00	60,000.00
4	Shape and Surface Texture Test	Determination of Shape and Surface Texture of aggregate	3	20,000.00	60,000.00
5	Soundness Test	Determination of Soundness of aggregate	3	20,000.00	60,000.00
6	Aggregate Abrasion Value Test	Determination of the Abrasion Value of aggregate	3	20,000.00	60,000.00
7	Specific Gravity Test	Determination of Specific Gravity of Aggregate	3	20,000.00	60,000.00
8	Aggregate Crushing Value Test	Determination of Aggregate Crushing Value of aggregate	3	20,000.00	60,000.00
9	Aggregate Impact Value Test	Determination of Aggregate Impact Value of aggregate	3	20,000.00	60,000.00
10	Rock Strength Test	Determination of Rock Strength of aggregate	3	20,000.00	60,000.00
11	Acid test	Determination of Acid	3	20,000.00	60,000.00

		Content of aggregate			
12	Crystalline test	Determination of Crystalline Value of aggregate	3	20,000.00	60,000.00
13	Freezing and thawing test	Determination of Freezing and thawing of aggregate	3	20,000.00	60,000.00
14	Flat and elongated particle Test	Determination of Flat and elongated particles of aggregate	3	20,000	60,000.00
15	Petrographic Analysis Test	Determination of mineralogical and chemical characteristics	4	50000	250,000.00
	Sub-total				1,090,000.00

5. Other Items and Transportation

S/N	ITEMS	PROCEDURE	FUNCTION	QTY	COST (NAIRA)
1	Land	Acquired from institution	Site for centre	1	Not applicable
2	Building	Construction	Houses centre	1	14,600,000.00
3	Sand bucket (Metal)	Purchasing	Extinguish fire	2	30,000.00
4	Fire extinguisher	Purchasing	Extinguish fire	6	540,000.00
5	Testing and quality control	Purchasing	Product integrity	10	680,000.00
6	Logistics	Operation	Pre-breaking operation	-	100,000.00
7	Licensing and permits	Seek approval	Operations	1	1,050,000.00
8	Lister generator (15KVA)	Purchasing	Power supply	1	6,400,000.00
9	Maintenance	Operation	Equipment maintenance	-	980,000.00
10	Transportation	-	Transportation	-	1,850,000.00
11	Report documentation	-	Documentation	3	320,000.00
	Subtotal				26,550,000.00

6. Consumables

S/N	ITEMS	PROCEDURE	FUNCTION	QTY	COST (NAIRA)
1	Liquefied Petroleum Gas (LPG)	Purchasing	Firing furnace	500 L	650,000.00
2	Aluminium scrap	Purchasing	Raw material	5 tons	500,000.00
3	Fluxes	Purchasing	Impurity removal	75 kg	280,000.00
4	Utilities	Purchasing	Operations	-	475,000.00
	Subtotal				1,905,000.00

7. Research Personnel

S/N	NAME	DESIGNATION/ QUALIFICATION	ROLE IN RESEARCH	AFFILIATION	HONORARIUM (NAIRA)
1	Joseph O.O.	Senior Lecturer, HND, PGD, M Eng., PhD (Mech.), MNSE, COREN	Principal Investigator	The Federal Polytechnic, Ilaro, Ogun State	490,000.00
2	Olowofela S.S.	HND, B Eng. M Eng. (Elect/Elect), MNSE, COREN	Co- Investigator	The Federal Polytechnic, Ilaro, Ogun State	390,000.00

3	Omopariola S. S.	Principal Lecturer, HND, PGD (Tech. Edu), PGD, M Eng., PhD, (Civil Engineering), MNSE, COREN	Co-Investigator	The Federal Polytechnic, Ilaro, Ogun State	390,000.00
4	Odunlami S. A.	Chief Lecturer B.Eng, M Sc. (Mech) PhD (Industrial), MNIMechE, MNSE, COREN	Co-Investigator	The Federal Polytechnic, Ilaro, Ogun State	390,000.00
		Sub-total			1,660,000.00

8. Labour

S/N	STATUS	NUMBER	QUALIFICATIONS	ROLE IN CENTRE	WAGES (NAIRA)
1	Procurement Officer	2	ND (Purchasing and Supply Technology)	Concrete procurement	300,000.00
2	Operator	3	ND (Mechanical Engineering)	Machine operation	600,000.00
3	Utility Officer/Supervisor	2	ND (Mechanical Engineering)	Utility procurement	260,000.00

4	Quality Assurance Officer	2	ND (Civil Engineering)	Concrete certification	200,000.00
5	Cleaner	2	SSCE	Centre cleaning	100,000.00
	Subtotal				1,460,000.00

9. Budget Summary

S/N	ITEMS/DESCRPTION	COST (NAIRA)
1	Jaw Crushing Machine (Primary crushing)	8,235,000.00
2	Crushing Machine (Secondary crushing)	4,390,000.00
3	Stone Screening Machine	9,740,000.00
4	Concrete Integrity Test	1,090,000.00
5	Other Items and Transportation	26,550,000.00
6	Consumables	1,905,000.00
7	Research Personnel	1,660,000.00
8	Labour	1,460,000.00
	Grand Total	55,030,000.00