

## **BUDGET**

### **1. Personnel Costs: N45,000,000 (32.1%)**

Project Management Team	(N18,000,000)
Project Coordinator:	₦8,000,000 (1)
Financial Manager:	₦5,000,000 (1)
Monitoring & Evaluation Officer:	₦5,000,000 (1)
Research & Technical Team	(N20,000,000)
Lead Entomologist/Pathologist:	₦8,000,000 (1)
Agronomists/Field Technicians:	₦12,000,000 (4)
Dissemination & Training Staff	(N7,000,000)
Training Coordinators:	₦5,000,000 (2)
Community Mobilizers:	₦2,000,000 (2)

### **2. Research & Validation Costs: N35,000,000 (25%)**

Setting up of Demonstration Plots	(N10,000,000)
Tagging and mapping out:	₦5,000,000
Farm Labor:	₦5,000,000
Procurement of Inputs & Equipment	N15,000,000)
Pesticides (Approved & IPM-Compatible):	₦6,000,000
Formulation of Biopesticide:	₦4,000,000
Pest Traps & Monitoring Tools:	₦2,000,000
Farm Tools & Protective Gear:	₦3,000,000
Data Collection & Analysis	N10,000,000)
Field Data Collection Tools (tablets, software):	₦4,000,000
Laboratory Analysis (pest identification, residue tests):	₦6,000,000

### **3. Dissemination & Training Costs: N25,000,000 (17.8%)**

Farmer Training Workshops	N15,000,000)
Venue Rental & Logistics:	₦3,000,000
Training Materials (manuals, posters):	₦4,000,000
Refreshments & Stipends for Farmers:	₦8,000,000
Creation of Extension Materials	N5,000,000)
Production of training videos & documentaries:	₦3,000,000
Printing of brochures and flyers:	₦2,000,000
Field Days & Community Events	N5,000,000)
Logistics & Transportation:	₦2,000,000
Publicity & Awareness Campaigns:	₦3,000,000

#### **4. Travel & Logistics: N15,000,000 (10.7%)**

Vehicle Purchase/Lease	N8,000,000)
Purchase of a reliable 4x4 vehicle:	₦8,000,000
Fuel & Vehicle Maintenance	N4,000,000)
Fuel allowance for field staff:	₦3,000,000
Vehicle service & repairs:	₦1,000,000
Staff Travel & Per Diem	N3,000,000)
Accommodation & daily allowances for field trips:	₦3,000,000

#### **5. Project Overhead & Administrative Costs: N20,000,000 (14.3%)**

Office Utilities	N10,000,000)
Electricity, internet & water:	₦2,000,000
Communication	N4,000,000)
Airtime, data & official phone lines:	₦4,000,000
Office Supplies & Equipment	N5,000,000)
Laptops, printers, stationery:	₦5,000,000

Contingency Fund N5,000,000)

Unexpected costs, fluctuations in prices, etc.: ₦5,000,000

**Total Budget Summary**

S/N	CATEGORY	BUDGET (N)	PERCENTAGE
1	PERSONNEL COST	45,000,000	32.1%
2.	RESEARCH AND VALIDATION COSTS	35,000,000	25.0%
3.	DISSEMINATION AND TRAINING COSTS	25,000,000	17.8%
4.	TRAVEL AND LOGISTICS	15,000,000	10.7%
5,	PROJECT OVERHEAD AND ADMINISTRATIVE COSTS	20,000,000	14.3%
	GRAND TOTAL	140,000,000	100%