

Table 1. Budget Outline for the Project

S/No	Materials, Equipment and Activities	Amount (₦)
1.	Cocoa Pollination	6,000,000
2.	Cocoa Seedlings Production and Budding	10,000,000
3.	Materials and tools for cocoa pollination, seedlings production and budding of seedlings	10,000,000
4.	Training, monitoring and transportation of personnel for nursery seedling production	5,000,000
5.	Laboratory and Field Equipment, Tools, Consumables and Reagents	20,000,000
6.	Purchase, transportation and planting of Plantain to be used as nursing crop for cocoa (300,000 suckers @ ₦100 each)	30,000,000
7.	Field Establishment (Materials and Activities)	15,000,000
8.	Local travels (Research Officers and others)	8,000,000
9.	Transportation of materials to sites	10,000,000
10.	Project Monitoring and Report Writing	2,000,000
11.	Total Cost	116,000,000
12.	Contingency (10% of total costs)	1,160,000
	GRAND TOTAL	117,160,000

Budget Details Are Below:

1. **Cocoa Pollination:** This will engage fifty (50) Professional Cocoa Pollinators to cross pollinate identified drought tolerant cocoa clonal materials for 6 months and generate 100,000 hybrid cocoa pods that will produce 350,000 cocoa seeds/seedlings of drought tolerant of cocoa. Each of the 50 cocoa pollinators will be paid ₦20,000 per month for 6 months (Total = ₦6,000,000).
2. **Cocoa Seedlings Production and Budding:** This will involve the cost for raising 350,000 cocoa seedlings in the nursery and perform top-grafting budding on them at 3 months. The budded cocoa will be further raised for another 5 months before transplanting them to the fields across targeted States in Nigeria. Forty (40) personnel will be used for the filling with top soil and arrangement of 350,000 polythene bags, sowing of cocoa seeds into the top soil in the polythene bags, watering of cocoa seedlings before and after budding, weeding and spraying of seedlings with insecticides and collection of bud woods from identified drought tolerant cocoa clonal materials and budding of the seedlings.
3. **Materials/Tools for Cocoa Pollination, Seedlings production and Buddings:** These involve the purchase of hand pollination tools and kits for 50 Professional Cocoa Pollinators, tools and materials for seedlings production (e.g. 200 tonnes of virgin-forest topsoil, 400,000 polythene bags, 100 watering cans, insecticides, pumping machines, 50 head pans, 100 rain boots, 100 secateurs, 20 wheel barrow etc.) as well as kits for bud collection and top grafting on the seedlings).

4. **Training, Monitoring and Transportation of Personnel for Nursery Seedling Production:** This involves the engagement of 10 experienced Agronomists and Cocoa Breeders for regular training of personnel, monitoring of work during pollination, sowing od seeds, raising of seedlings and collection of budwoods and budding of materials. They will be used for Writing Daily and Monthly Progress Reports on the Work.
5. **Laboratory and Field Equipment, Tools, Consumables and Reagents:** Equipment include the InfraRed Gas Analyzer (IRGA for measuring accurate Photosynthetic rates of cocoa leaf, Transpiration, Stomatal conductance, Water Use Efficiency of plants), High Sensitive Top-loader Weighing Balance (measurement range between 0.0001g – 1kg), Gallenkamp Incubator, Leaf Area Meter, Foldable Surveyor Ranging Poles, Laboratory Leaf Cutter (at 1mm radius leaf disc) as well as many other tools, consumables and reagents for laboratory use.
6. **Purchase, transportation and planting of Plantain suckers:** These will be used as nursing crop for cocoa plants on the field. The 300,000 suckers will be bought at ₦100 each.
7. **Field Establishment (Materials and Activities):** This involves clearing of bush (50 hectare of forest), felling of trees on the plots, cross cutting and packing of stubbles, field layout, pegging, holing for plantain and cocoa, sowing of plantain suckers and cocoa budded materials, transportation of suckers and cocoa to sites, weeding and watering of plants during the first 2 dry seasons on all the 50 ha of demonstration plots.
8. **Local travels (Research Officers and others):** Involves cost of DTA and transportations for Project Investigators and other personnel to and fro the fields.
9. **Transportation of materials to sites:** This includes transportation of plantain suckers and cocoa budded materials from Ibadan nursery to different sites.