Budget (N47, 792, 303. 09).

Budget Categories				
	Items	**Cost (N)**	**Justification**	**Total (N)**
1.0. Personnel cost	1.1. Principal Researcher 1.2. Team members (8) 1.3. Technical support (3) 1.4. Others (Research Assistants) (2)	1,937,644.34 4,290,498.17 484,411.085 207, 604.751	The enormous task before us demands we should not hit the ceiling of 20% for personnel cost. Our personnel cost is rather at 19.35 % of the budget. It was a mutual agreement of team members to follow our University Post graduate supervision emolument. The PI will receive 28% of total allocation, technical support will receive 7% and research assistants 3%. The cost will be paid quarterly after each report/quarterly meetings hence regularity of quarterly meetings will be ensured.	
Subtotal				**6, 920, 158.35**

2.0	**Equipment (List & Specify)**			
	Flour Mixer (GGHMJ200) Gelgoog	500,000	Essential for mixing flour and water; ensures uniform dough consistency	
	Dough Sheeter (GGMT9-80) Gelgoog	600,000	Rolls the dough into sheets; critical for achieving the desired noodle thickness	
	Noodle Cutting Machine (GGQF120) Gelgoog	300,000	Cuts the rolled dough into noodle strands; necessary for shaping the final product.	
	Steaming Machine (GGCZM63)	600,000	Cooks the noodles by steaming; vital for developing texture and flavor	
	Extruder (AHE78H)	800,000	Shapes and forms the noodles under pressure; a key component in noodle production.	
	Frying Machine (GGYZ100)	700,000	Deep fries the noodles to achieve a crispy texture; essential for instant noodles	
	Drying Machine (GGYZ200)	700,000	Removes moisture from	

			fried noodles; important for shelf stability and texture.	
	Seasoning Mixing Machine (Local fabrication)	400,000	Ensures uniform mixing of seasonings; crucial for consistent flavor in the final product.	
	Quality Control Scanner (Local fabrication)	200,000	Inspects product quality and consistency; important for maintaining standards and customer trust	
	Conveyor Belts GGSS120	400,000	Facilitates smooth movement of products between stages; enhances workflow efficiency	
	Locally fabricated Stainless Pasteurization drum) (1)	950,000	For steam sterilization of saw dust to be used for mushroom production	
	Locally fabricated Gas cooker (1)	150,000	Heating of the Pasteurizing drum	
	Locally fabricated heavy duty tripod	56,000	Stand for the stainless drum	
	Gas Cylinder (12,5kg) Jumia, Nigeria	53,700	For steam sterilization of saw dust	

	10kg Solar dryer CT-CGQXW (1)	320, 000	Drying of mushroom and African Palm Weevil	
	Generator Thermocool 7.5 KVA Optima 9200RS Remote (1)	520, 000	For powering of noodle production machines	
	Grinding/milling machine (Petrol engine) Gx200 (1)	225,000	Grinding of dried African Palm Weevil and Mushroom	
	Laptop (Hp Notebook 348G5 Intel Core 15-16GB RAM/ 1TB SSD/ Backlit Keybord- Windows 11 Prp + Bag) Jumia	560,000	Data storage and data analysis	
	Construction of thatched Incubation Mud house or cost Air Conditioner in existing room	N450,000	Needed as alternative to the use of air-conditioned room which is usually affected by power outage	
	Automatic Mushroom bagging and capping machine	4,504, 216.41	Bagging large quantities of substrates in a short time	4,504, 216.41
	Lyophilizing machine	7, 050, 000	Freeze drying of mushroom to retain nutrients	7, 050, 000
Subtotal			Equipment total is at 24.84% ans so did not exceed 25% allotted, this because a lot of chemical analytical tool required will be provided at	**20,438, 916.41**

			Biotechnology and Bioscience laboratories at our institution, as well as NAFDAC laboratory at Agulu, while Grafil Processing Factory at Commissioners quarter, will help us with packaging of product	
Consumables for Cassava- Wheat Composite				
	Wheat flour (5000kg)	N2, 000,000	Target is to produce 10,000 packet, market sales assessment 5,000, 2000 for baseline, midline and endline evaluations, sensory evaluation and consumer testing Clinical trials 1000 Training and evaluation 2000	
	Water (10000 litres)	N200,000	“	
	Salt (500kg)	250, 000	“	

	Vegetable oil (5000 litres)	1,000, 000	“	
	Cassava (4000 kg)	1, 000,000	“	
	Packaging material, design and printing	2, 130,000	“	
Consumables for Mushroom				
	500 bags Sawdust (100kg) @N500/bag	N250, 000	Target is to produce one ton of mushroom	
	300 bags of Wheat bran (50kg) @ N2000	N600,000	“	
	20 kilos Chalk powder @ N3000	N60,000	“	
	10,000 Nylon (17x 4.5cm) @ N100 each	100,000	“	
	1000 bottles of Mushroon Spawn @ N1500/bottle	1,500,000	“	
	20 bottles of Ethanol (98%) @N17,780.40/bottle	355,608	“	
	20 litres of Methanol (99%) @ N7000/bottle	140,000	“	
	Bamboo and 2 x 4ft wooden plank for setting up platform for stacking of mushroom pods Bamboo (50) @ N1,100 each 2 x 4Ft plank (20) @ N1,500	55,000 N30,000	The pods must be stacked on platforms where they will be sprinkled with water every other day for fruiting to commence	
	100 packets of Rubber band @ N200/packet	200,000	For tying the open end of each one kilogram bag of sawdust before sterilization	

	20 12Ft one inch PVC @ N3000 each	60,000	For making rings used in making the bottle like so the open end will be covered with cotton wool to prevent contamination during incubation	
	Jute bag (10) N500 each	5,000	For lining the stainless drum so the mushroom pods in polythene bags does not touch the hot drum during steam sterilization	
	10kg Cotton wool@N800/ 100g	80000	For stuffing the open end of the polythene bagged mushroom pod.	
	10 Plastic sprinkler @ N2,400	24,000	Sprinkling water on the pods during fruiting	
	Bush lamp (3) @ N500/each	**1**,500	For sterilizing the metal spindle used in transferring the mushroom spawn to the sterilized saw dust	
	Shovels (10) @ N10,000 each	100,000	Turning the saw dust, wheat bran and Calcium	

			carbonate	
	Wheel barrow (2) @ N50, 000 each	100,000	For carrying sawdust to the mixing or bagging room	
	120 litres Waste bin	27,000	For packing all waste materials	
Consumables for African Palm weevil				
	160 pairs of African Palm Weevil adults @ N150	N24,000	To be used as foundation stock for further multiplication	
	100 pieces of 3-in -one set of transparent plastic containers @ N15,578.37	N519,279	Will serve as rearing chamber for African Palm weevil	
	Bamboo and 2 x 4ft wooden plank for setting up platform for stacking of mushroom pods Bamboo (50) @ N1,100 each 2 x 4Ft plank (20) @ N1,500	55,000 30,000	To provide platform/ stand for placing the rearing boxes	
	1 Roll of Chiffon material	15,970	Lining the lid of the plastic boxes to prevent entrance of house flies	
	Feed for the larvae Soya bean (5) 100kg@ 180,000 Maize (5) 100kg @ N120,000 Molasses (4) 13 litres @ N17500	900,000 600,000	Feed enhance the growth of the larvae	

		N70,000		
Sub total		**12, 482, 357**	Consumables is at 34.9% of the entire budget , this is to allow enough money for our Monitoring and Evaluation	**12 482, 357**
Travels				
	African Association of Insect Scientists Biennial Conference , Abuja, 2025 (2 participants)	732,000	Conference attendance is important for our findings to be presented, criticized and put in a form acceptable to high impact Journal	
	Nigerian Society of Entomolgy Annual Conference (2 Participant)	756, 000	"	
	Local transportation	300,000	A lot of local transportation for purchases, survey and baseline studies will be involved in the project	**1,788,000**
6.0	**Dissemination (3%)**			
6.1	Workshop/ Seminar	N 300,600	Very important for practical training on mushroom and APW production as a skill for economic empowerment as this will help them to adopt the novel	

			product	
	Radio programme	N 130,000	Advert for the new noodle including jingles	
	Journal publication	N 135,000	Publication charge of two papers from our work	
	Television programme	N 200,400	Advert for the new noodle including jingles	
	Public awareness with posters, pictographic handbills,	N 260,000	Advertisement strategy	
Sub-Total		1, 026, 000	Dissemination is at 2.86%, this will ensure creation of public awareness	**1, 026, 000**
	Others/Miscellaneous (Specify)			
	Monitoring and Evaluation	**1,072, 892.77**	The project will involve serious monitoring evaluation and so the cost must be part of the budget	**1,072, 892.77**
	Chemical Analysis	**1, 000, 800**	The work will involve of a lot of analysis from the base line to analysis of nutritional composition of product and shelf life	
	Contingency		We 5% contingencies believing the work is under low risk but considering	**1,788, 154.61**

			fluctuations of prices resulting from Nigerian inflationary situation	
	Total Direct Cost			
	INDIRECTI COST (5% of NASENI Grant) **Component of Direct Cost) to Institution**	**2,275,823.957**	**For Polytechnic support**	**2,275,823.957**
	Grand Total			**N47, 792, 303.09**