

DETAILED BUDGET IS ATTACHED.

	Item	Unit size	Unit Cost	Required Units	Total Cost	Total
1	Equipment					85,478,720.00
	Temporary immersion bioreactor systems (TIBS)	1	500,000	100	50,000,000	
	Autoclave (large)	1	3,000,000	3	9,000,000	
	Storage Dewars	1	274,333.5	12	3,292,002	
	Peristaltic pump and foot dispenser	1	699,906	3	2,099,718	
	Bead Sterilizer	1	165,000	3	495,000	
	Lamina Flow (vertical) with UV light	1	6,864,000	3	20,592,000	
2	Glassware					7,063,500.00
	Beakers (different sizes)		5,517.5	100	551,750	
	Reagent bottle (different sizes)	variable	5,517.5	100	551,750	
	Conical Flasks (different sizes)	variable	182,500	20	3,650,000	
	Culture box polypropylene unvented 107x107x94cm	1000 pcs	5500	100	550,000	
	Petri dishes 100x200mm, 100x20mm PD 003	1 cartons	45,000	20	900,000	
	Magenta GA3 vessel with vented Lid with seven-way tray with accessories CatC3430	100pcs	80,000	10	800,000	
	Canisters	20pcs	3,000	20 pcs	60,000	
3	Reagents					65,573,800.00
	NH4NO3	1500g	70,000	12	1,400,000	
	Ca(NO3)2.4H2O	1500g	75,000	40	3,000,000	
	CaCl2.2H2O	1500g	70,000	12	840,000	
	H2SO4	1500g	50,000	12	600,000	
	MgSO4	1500g	72,000	12	864,000	
	KH2PO4	1500g	75,000	12	900,000	
	Glucose	1kg	90,000	12	1,080,000	
	Sucrose	1kg	98,000	12	1,176,000	
	Phytigel	1kg	120,000	40	4,800,000	
	Agar	1kg	60,000	12	720,000	
	Coconut water	1L	5,000	21	105,000	
	Coconut fruits	1pcs	500	100	50,000	
	Activated charcoal	500g	35,000	2.5	87,500	
	McCown's Salt M-6774	250g	30,000	15	450,000	
	Sigma MS Salt with vitamins	500g	50,000	12	600,000	
	2-isopentenyl Adenine 2ip	100g	150,000	40	6,000,000	
	Dimethyl Sulphoxide DMSO	1L	65,800	32	2,105,600	
	Cysteine	500g	60,000	11	660,000	
	Arginine	500g	60,000	11	660,000	

	Glycine	500g	60,000	11	660,000	
	Leucine	500g	60,000	11	660,000	
	Lycine	300g	40,000	2.5	100,000	
	Tryptophane	300g	40,000	2.5	100,000	
	Thidiazuron	5g	30,000	15	450,000	
	Kinetin	500g	30,000	11	330,000	
	Indo butyric acid(IBA)	500g	8537	100	853,700	
	(BAP)6benzylaminopurin	500g	60,000	40	2,400,000	
	(2,4-D) dichlorophenoxyacetic acid	500g	70,000	20	1,400,000	
	Myo- Inositol	1000g	80,000	40	3,200,000	
	Nicotinic ACID	1000g	80,000	20	1,600,000	
	Pyridoxine	500g	37,000	11	407,000	
	Thiamine	500g	37,000	11	407,000	
	Thiamine-HCl	500g	37,000	11	407,000	
	Zn(NO3) 6H2O	500g	37,000	11	407,000	
	MnSO4.2H2O	500g	37,000	11	407,000	
	CuSO4.5H2O	500g	37,000	11	407,000	
	H3BO3	200mg	15,000	40	600,000	
	FeSO4.7H2O	500g	70,000	11	770,000	
	Na2MoO4.2H2O Sodium molybdate	500g	80,000	40	3,200,000	
	NA EDTA	500g	75,000	11	825,000	
	NaOH	500g	50,000	11	550,000	
	Glutamine	500g	75,000	11	825,000	
	Adenine Sulphate	500g	78,000	40	3,120,000	
	HCl	5lt	50,000	25	1,250,000	
	IAA	200g	35,000	100	3,500,000	
	NAA	200g	35,000	100	3,500,000	
	PCR reagents (Taq polymerase, primers, buffers, agarose gels)	1	1,000	800	800,000	
	Reagents for virus indexing (ELISA & PCR)	1	1,200	1000	1,200,000	
	Potassium sulphate K2SO4	500g	70,000	40	2,800,000	
	Liquid nitrogen	5 tanks	156,000	15	2,340,000	
4	Consumables and supplies					59,722,660.00
	Disinfectant; moriguard, teepol	12	17,000	25	425,000	
	Methylated spirit 2.5L SIGMA	10	30,000	25	750,000	
	Tween 20 CTL	12	92,625	100	9,262,500	
	cotton wool (absorbent)	40	13,000	25	325,000	
	Fertilizer (Hogland Solution)	10	40,000	25	1,000,000	
	Chlorox (NaOCl and CaOCl) 2.5 L	10	15,000	25	375,000	
	Hand gloves	20PKS	12,000	25	300,000	
	Parafilm M,	20	45,000	25	1,125,000	
	Binocular ultra violet glass	4	25,000	25	625,000	
	Paper blotting towel	20	20,000	25	500,000	

	Lamp holder glass	4	14,000	25	350,000	
	Ethanol	5L	22,000	40	880,000	
	Ruler	5	1100	40	44,000	
	Sigma hand cream , lotion and soap medicated	1carton	55,000	40	2,200,000	
	Forceps & VT Glass Bead	1pc	1,160,000	24	27,840,000	
	Scalpel No 10 and 11 blades	10pcks	12,000	10	120,000	
	Blade holder No 3 and 7	10	12,500	10	125,000	
	Spatulas (different sizes)	20	12,500	8	100,000	
	Micro dissecting scissors 4” length	10	14,000	10	140,000	
	Weigh boats	100pcs	15,000	20	300,000	
	Stirring bar with retrievals	50	40	10	300	
	Coupler and 7 way tray	5	58,000	10	580,000	
	Culture box Polypropylene Unvented 07x107x94mm	400pks	170	2.5	400	
	Petri seal diversified Biotech, Boston MA	10	40,000	100	4,000,000	
	D40 deepots (plastics 62.5mm x 250mm humert, earth city M.O U.S.A	400pcs	34,000	16	544,000	
	Cell culture cluster dishes (24 well)	1	72,500	100	7,250,000	
	Cell Cryopreservation Media 100ML	1	561,460	1	561,460	
5	Project management and office supplies					5,476,220.00
	Quarterly project meetings To address priority issues, needs assessment and evaluation of progress report				540,120	
	Office supplies					
	Printer toner	1	25,000	16	400,000	
	Printer Hp Color Laser MFP	1	500,000	1	500,000	
	Computer	1	500,000	7	3,500,000	
	Stationery and paper	20	5,000	20	100,000	
	Statistical software license	1	87,220	5	436,100	
6	Capacity Building					10,500,000.00
	Principal Investigator = 1 Team Scientist = 5 Lab Technicians = 6 Field Worker = 6 Training 2 MSc Students (Project will provide training and research materials, there is no stipend or scholarship allowance for students)					

7	Local Travel (Within Nigeria)					25,525,000.00
	Vehicle (Truck)	1	22,500,000	1	22,500,000	
	Vehicle running costs (Service and fuel)	1	1,225,000	1	1,225,000	
	Insurance (5% of total cost of vehicle)	1	300,000	1	300,000	
	Driver	1	1,500,000	1	1,500,000	
8	Total					309,339,900.00
9	Overhead (@10% of the total cost)					30,933,990.00
10	Grand Total (phase 1&2)					680,547,780.00