

Budget Schedule

S/No.	Description of line item	No./Quantity	Unit cost (N)	TOTAL (N)
A	Personnel Cost			
1	PI	1	50,000/month x 24	1,200,000
2	CO-PIs	3	45,000/month x 24	3,240,000
3	Research assistants (Laboratory)	5	40,000/month x24	4,800,000
4	Field assistants	6	40,000/month x 24	5,760,000
	Sub-Total			15,000,000
B	Supply Expenses			
1	Sourcing of plant materials	5 (250kg/bag)	300,000/bag x 5	1,500,000
2	Fungal strains	8	50,000/box	400,000
3	E-coli strain	8	50,000/box	400,000
4	Fungal susceptibility testing kits	8	80,000/kit	640,000
5	Bacteria susceptibility testing kits	8	100,000/kit	800,000
6	Sterile 20ml plastic tubes	5	50,000/box	250,000
7	Sterile 15ml glass tubes	10	50,000/box	500,000
8	Box of 96 well plate	10	40,000/box	400,000
9	Murashige & Skoog Macronutrient Stock Solution (10x)	10	50,000/1L	500,000
10	Murashige & Skoog Modified Vitamin Solution (1000x)	10	30,000/1L	300,000
11	NaOH	1	30,000/kg	30,000
12	KaOH	1	40,000/kg	40,000
13	Agar	1	80,000/kg	80,000
14	Sucrose	1	30,000/kg	30,000
15	HCl	2	30,000/g	60,000
16	Tris Base	100	300/g	30,000
17	H ₂ SO ₄	5	7,000/L	35,000
18	D-Biotin	1	10,000/kg	10,000
19	Zinc Chloride	3	10,000/kg	30,000
20	Sodium Carbonate	2	10,000/kg	20,000
21	Ethanol	5	20,000/L	100,000
22	Bleach	5	20,000/L	100,000
23	Adhesive tape	20 pieces	20,000/box	400,000
24	Forceps or tweezers	10	10,000/box	400,000
25	Gloves	10	10,000/box	100,000
26	Scalpel blade	10	30,000/box	30,000
27	Razor blade	20	20,000/box	400,000
28	Paper towel	20	5000/box	100,000
29	Naphthalene acetic acid	2	80,000/kg	160,000
30	Indole -3- acetic acid	2	280,000/g	560,000
31	2,4-Dichlorophenoxyacetic acid	2	300,000/kg	600,000
32	Benzyl amino purine	2	340,000/kg	770,000
33	Safranine	3	10,000/bottle	30,000
34	Pathogenic bacteria	10	20,000	200,000
35	Pathogenic fungi	10	20,000	200,000
	Sub-Total			10,205,000

	SDU & CPOE Production Line Materials			
36	Tags, ropes, and 5ml bottles	3 boxes	100,000/box	300,000
37	Buckets	4 dozen	85,000	340,000
38	Plastic polybags	3 boxes	20,000	60,000
39	Basins	10	20,000	200,000
40	Trays	10	15,000	150,000
41	Trolley	10	100,000	1,000,000
42	LPG	120kg	1300/Kg	156,000
43	Dissemination & awareness	5 weeks	650,000/Week	3,250,000
44	Product development, & branding & Marketing	3	2,000,000	6,000,000
	Sub-Total			11,456,000
C	Equipment and Tests			
1	Process design of all the equipment/unit	1	600,000	600,000
2	Mechanical design of the process equipment	1	400,000	400,000
3	Optimization using DWSIM software	1	250,000	250,000
4	304/316 Stainless steel plate (4mm)	6	1,300,000	7,800,000
5	304/316 Stainless steel plate (10mm)	4	1,150,000	1,460,000
6	¾-in Stainless steel pipe	20	85,000	1,700,000
7	Temperature indicator	10	100,000	1,000,000
8	Pressure indicator	4	150,000	600,000
9	Stainless steel valve	20	50,000	1,000,000
10	Stainless steel mesh	20	65,000	1,300,000
11	4-in Stainless steel pipe	30	95,000	2,850,000
12	Stainless steel electrode	30 pack	80,000	2,400,000
13	Stainless steel Nuts & bolts	150	5000	750,000
14	Mild steel angle iron	100	50,000	5,000,000
15	Industrial burner and accessories	3	200,000	600,000
16	Insulator	5	100,000	500,000
17	Sheet of Gasket	2	225,000	450,000
18	1000L-GeePee tank	4	250,000	1,000,000
19	PVC pipes	30	10,500	315,000
20	Plumbing accessories	10 kits	100,000	1,000,000
21	0.5hp pump	5	350,000	1,750,000
22	4-liter transparent glass	5	160,000	800,000
23	12.5kg LPG gas cylinder with accessories	6	25,000	150,000
24	1 drum of diesel	600 Liters	2,250/liter	1,350,000
25	Labour for fabrication	25	100,000	2,500,000
26	Transportation for procurement	5	300,000	1,500,000
27	Transportation for conveyance	5	800,000	4,000,000
28	Consumables	30	200,000	6,000,000
29	Installation and test running fee	1	500,000	500,000
30	Water supply and electricity cost	1	100,000/month x 12	1,200,000
31	GenStat software	1	100,000	100,000

32	Graduated cylinder	10	50,000	500,000
33	Scale	5	65,000	325,000
34	GC-MS/MS analysis	60 samples	250,000/sample	15,000,000
35	Laptop (HP 250 G7)	2	1,000,000	2,000,000
	Sub-Total			68,650,000
D	Transportation & Travels			
1	Transportation of raw materials	5	250,000	1,250,000
2	Transportation of samples to NARICT for analysis	1	200,000	200,000
	Sub-Total			1,450,000
E	Conservation costs			
1	Bench fee for Biotechnology Lab RRIN	2 Staff trainees	500,000	1,000,000
2	Peat moss	5-50kg bag	100,000	500,000
3	Shredded Coconut Husk	2-10kg bags	40,000	80,000
4	Soilrite	7-50kg bag	100,000	700,000
5	Potting soil (Humus soil)	5-50kg bag	60,000	300,000
6	Cotton twine	4 Rolls	30,500	140,000
7	Paper cups	5 boxes	50,000	250,000
8	Plastic polybags	5 boxes	30,000	150,000
9	Materials used for macro-propagation			
10	Pruning Shears	3	30,000	90,000
11	Watering can	3	40,000	120,000
12	Measuring tapes	3	5,000	15,000
13	Machetes and a kitchen knife	4	15,000	60,000
14	Plastic film	4 cartons	30,000	120,000
15	Fence materials (wire gauze)	100 meters	160,000	1,600,000
16	Nets (meter sq)	1,200 meters	15000	180,000
17	Bag of nails	3	10,000.00	30,000
18	Woods and frames	15	12,000.00	1,800,000
19	Shovel	10	14,000.00	140,000
20	Personal protective equipment (PPE)	15	80,000	1,200,000
21	Ex-situ conservation site mapping, preparation, and clearing	1	300,000.00	300,000.00
22	Maintenance and management of ex-situ conservation site	1	500,000	500,000
	Sub-Total			9,275,000
	Miscellaneous			1,040,000
	Overhead			5,229, 000
	Grand Total			110,849,000