

DETAILED BUDGET

s/no	Budget category	Description	Estimated cost (#)
1.	Raw materials and consumables	Procurement of polypropylene resins, rice husk, mahogany sawdust, additives, coupling agents, colorant, packaging materials.	3,200,000
2.	Equipment and tools	Modification and maintenance of Injection molding machine, fabrication of molds testing apparatus and blending unit.	6,500,000
3.	Research and development	Composite formation, sample testing, optimization studies, quality analysis, prototype production	3,000,000
4.	Personnel and technical support	Research engineers, technicians, production assistants and administrative support (12 months)	4,200,000
5.	Training and capacity building	Hands-on training for production staff and technology transfer workshops.	1,500,000
6.	Utilities and operations	Power, water, maintenance, logistics and minor repairs during pilot production	2,000,000
7.	Production, packaging and branding	Design and production of eco-friendly packaging for disposable spoons.	1,000,000
8.	Market validation and commercialization	Market survey, product certification (SON) and promotional activities	1,950,000
9.	Monitoring, evaluation and reporting	Progress tracking, technical documentation and final reporting to NASENI	1,500,000

Total Estimated innovation cost: #24,850,000

Duration: 12 months

Technical development production: #13,500,000 (54%)

Quality, training and commercialization: #5,950,000 (23.9%)

Management, compliance and contingency: #9,200,000 (37.1%)