

Detail budget

Activity	Description	Unit	Qty	Unit Cost (USD)	Total Cost (USD)
YEAR 1					
Activity 1.1: Purchase of mobility					
Vehicle	Toyota Hilux		1		22.99
Sub total					22990
Paint	White oil paint	gallon	5	18.73	93.65
Brush	Soft (2 inches)	pieces	15	0.51	7.65
Cutlass	English type	pieces	5	4.3	21.5
Tarpaulin	20m x 10m	roll	1	45.57	45.57
Basket	Raffia (medium size)	pieces	5	1.77	8.85
Wheel barrow	hard tyres	pieces	1	48.1	48.1
Empty bag	Nailon rice bag	pieces	20	1.27	25.4
Rain boots	Rubber types	pairs	5	4.81	24.05
Safety working guars	cottons (protective clothes)	pieces	5	17.72	88.6
Knife	Medium	pieces	10	1.77	1.77
Rubber bowl	Medium types	pieces	2	1.77	3.54
Rubber bowl	Small size	pieces	14	0.76	10.64
Bucket	Rubber buckets (medium size)	pieces	4	2.78	11.12
Five gallons	batter	pieces	2	1.77	3.54
Plate	Aluminium	pieces	14	1.77	24.78
Books	Exercise (data collection)	pkt	2	2.53	5.06
Bag	Plastic (sealed) small size	pkt	2	1.27	2.54
Stickers	Assorted	Pkt	2	1.77	3.54
Sub-Total					429.9
Activity 1.3: Fuel/lubricants for vehicle					
Fuel (Petrol) for first collection	From Kenema to the 14 distracts (Root stock and varieties of sweet orange)	litres	1002	1.52	1523.04
Sub-total					1523.04
DSA for personnel	3-person x 15 days	Man days	45	15.19	683.55
DSA for Driver	1 driver x 15 days	Man days	15	12.66	189.9
Purchasing of fruits	Bitter and sweet oranges fruits (1667 fruits x 2 varieties)	pieces	3334	0.05	166.7
Labour for Processing of collected materials (Seed extraction and cleaning)	Removal of hard coat from seeds (46,000 seeds) x 3 days x14 people	Man days	42	2.03	85.26
Sub-total					1125.41
Shovel	Digging and clearing of nursery site	pieces	2	4.3	8.6
Spade	Levelling/mixing of top soil with poultry manure	pieces	2	4.3	8.6
Hand trowel	Pocketing and mixing of manure	pieces	10	2.28	22.8
Pickaxe	Digging and stumping of nursery sites	pieces	2	3.8	7.6

Garding lines	Lining and lay outing of nursery sites and to determine the base line of the planting field.	pieces	1	100	5.06
Watering can	Manual watering of nurseries	pieces	4	6.33	25.32
Head pan	Transportation and mixing of fertilizers	pieces	3	4.3	12.9
Polybags (15 cm x 23 cm)	Nursery of pre germinated seeds (46,000)	pieces	46	4.3	197.8
Collection of fine tilth soil	Top soil for filling of polybag (46, 000 bags)	Trips (Power tiller)	20	25.32	506.4
Labour for filling of polybags	Filling of polybags with mixed manure and top soil (10-person x 10 days x 460 bags) (46,000 bags)	Man days	100	2.03	203
Labour for lining of polybags	10-persons x 10 days for lining 46,000 polybags	Man days	100	2.03	203
Labour for Nursery of seeds	Nursery of seeds 5-person x 5 days) (46,000 seeds)	Man days	25	2.03	50.75
Labour for Irrigation	Manual irrigation [1- person x 5 months (24 active working days) (120 / 2 = 60 days)]	months	5	58.33	291.65
Labour for Weeding	Manual weeding (2 persons x 3 regular intervals) x 3 phases	Man days	6	2.03	12.18
Tags	Permanent metal tags for identification of seedlings based on their origins in the nurseries (44 tags)	pieces	44	1.27	55.88
Sub-total					1611.54
Activity 1.6: Nursery preparation and maintenance					
Labour for Nursery site Brushing and Clearing	site (2 persons x 2 days) 25 m x15 m	Man days	4	2.03	8.12
Labour for Stomping and site levelling	site (2 persons x 3 days) 25 m x15 m	Man days	6	2.03	12.18
Labour for Construction of nursery	Material and labour cost for the construction of modern nursery	Man days		Bulk sum	2000
Sub-total					2020.3
Activity 1.7: Agro-chemicals and their application					
Super sprayer	For spraying nursery seeds and seedlings (20 liters rubber types)	pieces	1	27.85	27.85
Urea fertilizer	To be used on seedlings in the nursery	Bags	2	60.76	121.52
NPK 15:15;15 fertilizer	To be used on seedlings in the nursery	Big bags	2	60.76	121.52
Pesticide		Liters	2	12.66	25.32
Labour for Application of agro-chemicals	Application of fertilizers, pesticides and fungicides (1 person x 3 regular intervals as required) x 2 periods	Man days	6	2.03	12.18
Sub-total					308.39
First year total					30008.58
Incidence					826.19
Grand total cost					30625.51
Year 2: Activities					
Activity 2.1: Grafting/budding tools					
Grafting/budding knives	English type	Pieces	12	1.27	15.24
Grafting/budding tape	White plastic tape or raffia	Roll	10	7.59	75.9

Cotton wool		Roll	2	13.92	27.84
Ssecarture		Pair	10	4.81	48.1
Alcohol sprite	100% alcohol	Bottle/rubber	10	1.77	17.7
Cool-man	Medium size cool-man for preservation of harvested budwood	Rubber type	1	22.78	22.78
Sub-total					207.56
Activity 2.2: DSA for training of participants					
Trainers	2 Moderators x 2 days		4	101.27	405.08
Participants	10 farmers x 14 Districts (140) x 2 days		280	12.66	3544.8
Driver	1 driver x 2 days		2	12.66	25.32
Breakfast and Lunch	food per plate 2 day x 2 times x 140 persons + 4 people	day	576	2.03	1169.28
Drinks	minerals/soft drinks, type can drink (2/dayx2 x144 persons)	day	576	0.76	437.46
Water	Mineral water (2/dayx2 x 144 persons)	day	576	0.51	293.76
Hall hiring	1 hall x 2 days		2	37.97	75.94
PA system	2 days		2	50.63	101.26
Sub-total					6052.9
Activity 2.3: Purchase of training Materials					
Books	Shorthand notes book (140 pages)	pieces	144	0.51	73.44
Markers	permanent	Boxes	1	3.8	3.8
Flip chart	English type	pieces	5	12.66	63.3
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Pen	BIC	Boxes	5	4.3	21.5
Files	My clean bag	pieces	144	0.51	73.44
Paper	A4 (printing of reports)	Pkt	1	5.06	5.06
Stapler	machine	pieces	1	4.81	4.81
pin	staple	pkt	3	1.27	3.81
Printing of training materials	short notes (20 sheets x 240 participants)	pieces	4800	0.1	486
Sub-total					755.16
Activity 2.4:					
Fuel and DSA for second collection	(Budwood of sweet orange)	litres	879	1.52	1336.08
DSA for grafting/budding personals	10 Trained personals in grafting/budding x10 days (23,000 seedlings), 250/ person/day	Technicians	100	17.72	1772
Sub-Total					3108.08
Activity 2.5:					
Caring for the grafted/budded seedlings	2 Persons x 2 months	Labour	4	12.66	50.64
Fuel for the distraction of grafted/budded seedlings to farmers	Successful grafted/budded seedlings to be distributed to 140 farmers in 14 districts	litres	879	1.52	1336.08
DSA for the distributors	1 driver x 3 persons x14 district	Labour	56	12.66	708.96
Sub-total					2095.68

Activity 2.6: Establishment of demonstration plots	6.67 acres or 2.67 ha. of 1000 budded seedlings for planting	Labour for all cultivation practices			1750
Sub-total					1750
Second year total					13969.38
First year total cost					30008.58
Incidence					725.72
First year grand total					30734.3
Second year total					13969.38
Incidence					296.31
Second year grand total					14265.69
Project grand total cost					44999.99