

Appendix D

**Subagreement Budget for 30 months
(April 1, 2008 to September 30, 2010)**

Dry Grain Pulses CRSP Budget Summary

Enhancing Nutritional Value and Marketability on Beans through Research and Strengthening Key Value Chain Stakeholders in Uganda and Rwanda

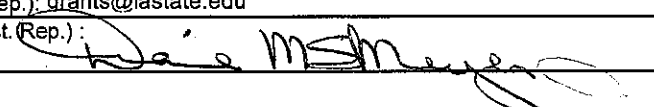
Budget Summary 04/01/08 - 09/30/10						
	U.S. Institution	U.S. for Host Country	HC or U.S. Institution (1)	HC or U.S. Institution (2)	HC or U.S. Institution (3)	HC or U.S. Institution (4)
Institution Name	ISU	0	Makerere U.	NaCRRI	VEDCO	Kigali Inst.
a. Personnel Cost						
Salaries	\$ 11,400.00	\$ 44,410.00	\$ 31,500.00	\$ 12,000.00	\$ 24,161.00	\$ 15,000.00
Fringe Benefit	\$ 524.40	\$ 5,151.56	\$ -	\$ -	\$ -	\$ -
b. Travel	\$ 43,363.00	\$ 14,133.00	\$ 28,233.00	\$ 17,166.00	\$ 4,500.00	\$ 9,413.00
c. Equipment (\$5000 Plus)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Supplies	\$ 4,500.00	\$ -	\$ 10,600.00	\$ 9,799.00	\$ 26,609.00	\$ 6,000.00
e. Training						
Degree	\$ -	\$ 17,417.00	\$ 6,000.00	\$ -	\$ -	\$ 2,250.00
Non-Degree	\$ -	\$ -	\$ -	\$ -	\$ 13,050.00	\$ 750.00
f. Other	\$ 2,250.00	\$ -	\$ 4,555.00	\$ 1,125.00	\$ 950.00	\$ 2,486.00
g. Total Direct Cost	\$62,037.40	\$81,111.56	\$80,888.00	\$40,090.00	\$69,270.00	\$35,899.00
h. Indirect Cost	\$ 16,129.72	\$ 16,559.32	\$ 7,488.00	\$ 4,010.00	\$ 6,927.00	\$ 3,590.00
i. Indirect Cost on Subcontracts (First \$25000)	\$ 26,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
j. Total Indirect Cost	\$ 42,129.72	\$ 16,559.32	\$ 7,488.00	\$ 4,010.00	\$ 6,927.00	\$ 3,590.00
Total	\$ 104,167.12	\$ 97,670.88	\$ 88,376.00	\$ 44,100.00	\$ 76,197.00	\$ 39,489.00
Grand Total	\$450,000.00					

	Amount	Percentage
Percentage of U.S. Budget	\$143,149.96	38.76%
Percentage of Host Countries Budget	\$226,147.00	61.24%

Cost Share	U.S. Institution	U.S. for Host Country	HC or U.S. Institution (1)	HC or U.S. Institution (2)	HC or U.S. Institution (3)	HC or U.S. Institution (4)	Total
In-kind	\$ 77,927.00		\$ -	\$ -	\$ -	\$ -	\$ 77,927.00
Cash	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 77,927.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,927.00

Attribution to IEHA Objectives							
Percentage of effort							81.50%
Amount corresponding to effort	\$ 71,263.24	\$ 72,120.49	\$ 79,538.40	\$ 39,689.76	\$ 68,577.30	\$ 35,540.10	\$366,729.29

Attribution to Capacity Building (Theme "D")							
Percentage of effort							68.56%
Amount corresponding to effort	\$ 54,865.77	\$ 51,001.40	\$ 70,318.66	\$ 38,935.34	\$ 58,755.84	\$ 34,643.99	\$308,521.01

Name of PI & Institutional Affiliation: Dr. Robert Mazur, Director, Center for Sustainable Rural Livelihoods	
Name of Authorized Lead U.S. Institutional Representative: Diane M. Meyer, Assoc. Director, OSPa	
Email (Inst. Rep.): grants@iastate.edu	Phone No. (Inst. Rep.) 515-294-5225
Signature (Inst. Rep.): 	Date: 2/11/08

Dry Grain Pulses CRSP : FIRST PERIOD

Enhancing Nutritional Value and Marketability on Beans through Research and Strengthening Key Value Chain Stakeholders in Uganda and Rwanda

Institution Name	First period (6 months) 04/01/08 - 09/30/08					
	U.S. Institution	U.S. for Host Country	HC or U.S. Institution (1)	HC or U.S. Institution (2)	HC or U.S. Institution (3)	HC or U.S. Institution (4)
	ISU		Makerere U.	NaCRRRI	VEDCO	Kigali Inst.
a. Personnel Cost						
Salaries	\$2,280	\$6,424	\$6,300	\$2,400	\$4,200	\$3,300
Fringe Benefit	\$105	\$745				
b. Travel	\$14,050	\$6,000	\$6,210	\$3,875	\$1,000	\$2,570
c. Equipment (\$5000 Plus)			\$0	\$0		\$0
d. Supplies	\$3,000		\$7,650	\$4,410	\$17,100	\$4,000
e. Training						
Degree		\$1,222	\$1,500			\$750
Non-Degree					\$900	
f. Other	\$500		\$800	\$350	\$400	\$1,150
g. Total Direct Cost	\$19,935	\$14,391	\$22,460	\$11,035	\$23,600	\$11,770
h. Indirect Cost	\$5,183	\$3,423	\$2,096	\$1,104	\$2,360	\$1,177
i. Indirect Cost on Subcontracts (First \$25000)	\$19,407					
j. Total Indirect Cost	\$24,590	\$3,423	\$2,096	\$1,104	\$2,360	\$1,177
Total	\$44,525	\$17,814	\$24,556	\$12,139	\$25,960	\$12,947
Grand Total	\$137,941					

	Amount	Percentage
Total direct cost budgeted for U.S. institution(s)	\$34,327	33.27%
Total direct cost budgeted for H.C institution(s)	\$68,865	66.73%

Cost Share	U.S. Institution	U.S. for Host Country	HC or U.S. Institution (1)	HC or U.S. Institution (2)	HC or U.S. Institution (3)	HC or U.S. Institution (4)	Total
In-kind	\$15,171.00						\$ 15,171.00
Cash	\$0.00						\$ -
Total	\$ 15,171.00		\$ -	\$ -	\$ -	\$ -	\$ 15,171.00
Attribution to IEHA Objectives							
Percentage of effort	56.00%	56.00%	90.00%	90.00%	90.00%	90.00%	74.63%
Amount corresponding to effort	\$24,933.97	\$9,975.79	\$22,100.40	\$10,924.86	\$23,364.00	\$11,652.30	\$102,951.31
Attribution to Capacity Building (Theme "D")							
Percentage of effort	54.00%	54.00%	90.00%	88.00%	62.00%	88.00%	68.10%
Amount corresponding to effort	\$24,043.47	\$9,619.51	\$22,100.40	\$10,682.08	\$16,095.20	\$11,393.36	\$93,934.02

Name of PI & Institutional Affiliation: Dr. Robert Mazur, Director, Center for Sustainable Rural Livelihoods

Dry Grain Pulses CRSP : SECOND PERIOD

Enhancing Nutritional Value and Marketability on Beans through Research and Strengthening Key Value Chain Stakeholders in Uganda and Rwanda

Second period (12 months) 10/01/08 - 09/30/09						
	U.S. Institution	U.S. for Host Country	HC or U.S. Institution (1)	HC or U.S. Institution (2)	HC or U.S. Institution (3)	HC or U.S. Institution (4)
Institution Name	ISU	0	Makerere U.	NaCRRRI	VEDCO	Kigali Inst.
a. Personnel Cost						
Salaries	\$4,560	\$19,560	\$12,600	\$4,800	\$11,124	\$6,600
Fringe Benefit	\$210	\$2,269				
b. Travel	\$14,450	\$5,483	\$16,216	\$9,297	\$2,500	\$4,201
c. Equipment (\$5000 Plus)			\$0	\$0	\$0	\$0
d. Supplies	\$1,000		\$1,800	\$2,835	\$7,736	\$1,250
e. Training						
Degree		\$7,911	\$3,000			\$750
Non-Degree					\$7,500	\$750
f. Other	\$750		\$2,118	\$525	\$350	\$912
g. Total Direct Cost	\$20,970	\$35,223	\$35,734	\$17,457	\$29,210	\$14,463
h. Indirect Cost	\$5,452	\$7,101	\$3,273	\$1,746	\$2,921	\$1,446
i. Indirect Cost on Subcontracts (First \$25000)	\$6,593					
j. Total Indirect Cost	\$12,045	\$7,101	\$3,273	\$1,746	\$2,921	\$1,446
Total	\$33,015	\$42,324	\$39,007	\$19,203	\$32,131	\$15,909
Grand Total	\$181,589					

	Amount	Percentage
Total direct cost budgeted for U.S. institution(s)	\$56,192.72	36.71%
Total direct cost budgeted for H.C institution(s)	\$96,864.00	63.29%

Cost Share	U.S. Institution	U.S. for Host Country	HC or U.S. Institution (1)	HC or U.S. Institution (2)	HC or U.S. Institution (3)	HC or U.S. Institution (4)	Total
In-kind	\$31,020.00		\$0.00	\$0.00	\$0.00		\$ 31,020.00
Cash	\$0.00		\$0.00	\$0.00	\$0.00		\$ -
Total	\$ 31,020.00		\$ -	\$ -	\$ -	\$ -	\$ 31,020.00
Attribution to IEHA Objectives							
Percentage of effort	75.00%	75.00%	90.00%	90.00%	90.00%	90.00%	83.78%
Amount corresponding to effort	\$24,761.17	\$31,743.05	\$35,106.30	\$17,282.70	\$28,917.90	\$14,318.10	\$152,129.23
Attribution to Capacity Building (Theme "D")							
Percentage of effort	49.00%	49.00%	67.00%	88.00%	86.00%	88.00%	66.95%
Amount corresponding to effort	\$16,177.30	\$20,738.79	\$26,134.69	\$16,898.64	\$27,632.66	\$13,999.92	\$121,582.00

Name of PI & Institutional Affiliation: Dr. Robert Mazur, Director, Center for Sustainable Rural Livelihoods

Dry Grain Pulses CRSP : THIRD PERIOD

Enhancing Nutritional Value and Marketability on Beans through Research and Strengthening Key Value Chain Stakeholders in Uganda and Rwanda

Third period (12 months) 10/01/09 - 09/30/10						
	U.S. Institution	U.S. for Host Country	HC or U.S. Institution (1)	HC or U.S. Institution (2)	HC or U.S. Institution (3)	HC or U.S. Institution (4)
Institution Name	ISU	0	Makerere U.	NaCRRRI	VEDCO	Kigali Inst.
a. Personnel Cost						
Salaries	\$4,560	\$18,426	\$12,600	\$4,800	\$8,837	\$5,100
Fringe Benefit	\$210	\$2,137				
b. Travel	\$14,863	\$2,650	\$5,807	\$3,994	\$1,000	\$2,642
c. Equipment (\$5000 Plus)	\$0		\$0	\$0	\$0	\$0
d. Supplies	\$500		\$1,150	\$2,554	\$1,773	\$750
e. Training						
Degree		\$8,284	\$1,500			\$750
Non-Degree					\$4,650	
f. Other	\$1,000		\$1,637	\$250	\$200	\$424
g. Total Direct Cost	\$21,133	\$31,497	\$22,694	\$11,598	\$16,460	\$9,666
h. Indirect Cost	\$5,495	\$6,035	\$2,119	\$1,160	\$1,646	\$967
i. Indirect Cost on Subcontracts (First \$25000)	\$0					
j. Total Indirect Cost	\$5,495	\$6,035	\$2,119	\$1,160	\$1,646	\$967
Total	\$26,627	\$37,533	\$24,813	\$12,758	\$18,106	\$10,633
Grand Total	\$130,470					

	Amount	Percentage
Total direct cost budgeted for U.S. institution(s)	\$52,630.18	46.56%
Total direct cost budgeted for H.C institution(s)	\$60,418.00	53.44%

Cost Share	U.S. Institution	U.S. for Host Country	HC or U.S. Institution (1)	HC or U.S. Institution (2)	HC or U.S. Institution (3)	HC or U.S. Institution (4)	Total
In-kind	\$31,736.00		\$0.00	\$0.00	\$0.00	\$0.00	\$ 31,736.00
Cash	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$ -
Total	\$ 31,736.00		\$ -	\$ -	\$ -	\$ -	\$ 31,736.00
Attribution to IEHA Objectives							
Percentage of effort	81.00%	81.00%	90.00%	90.00%	90.00%	90.00%	85.57%
Amount corresponding to effort	\$21,568.09	\$30,401.65	\$22,331.70	\$11,482.20	\$16,295.40	\$9,569.70	\$111,648.75
Attribution to Capacity Building (Theme "D")							
Percentage of effort	55.00%	55.00%	89.00%	89.00%	83.00%	87.00%	71.28%
Amount corresponding to effort	\$14,645.00	\$20,643.10	\$22,083.57	\$11,354.62	\$15,027.98	\$9,250.71	\$93,004.98

Name of PI & Institutional Affiliation: Dr. Robert Mazur, Director, Center for Sustainable Rural Livelihoods

Iowa State University

Budget and Cost Sharing Narrative

The budget for the proposed project was developed cooperatively with participating partner organizations in the US and in two partner countries in Uganda and Rwanda. We followed four basic principles in developing the following budget: (1) allocating maximum resources in the areas that promote long-term impact of the proposed project; (2) reducing the costs of the U.S. participating institutions and budgeting only for the essential expenses; (3) increasing the cost sharing by the U.S. lead institution; and (4) increasing the amount of funding directed to partner institutions in Uganda and Rwanda. The following narrative explains key expenses in the proposed budget.

Personnel

Approximately 15% of the total requested funding will be allocated for financial support of the project personnel. To assure long-term effects of the proposed project, most of the resources will be allocated among personnel directly involved in the research and training activities. The rationale behind the selection of project personnel is to identify and train graduate students who have demonstrated an interest in developing expertise in sustainable natural resource use and research. The proposed project will provide support and interdisciplinary training for master's level students at ISU.

Graduate Research Assistants:

Requested funds will be used to support two PhD level GRA positions at 25% effort each (10 hours per week) for the period 6/1/08 to 9/30/10. June 1 through August 15 the students will be paid hourly. After that they will be on an RA appointment. Two graduate students will be selected from two fields of science: food science & human nutrition, and agronomy. The GRAs will develop detailed proposals in their specific disciplines, collect and analyze data and produce reports with the guidance of supervisors. The GRA in Food Science and Human Nutrition will contribute to research on the latest analytic methods, laboratory analysis of samples, and writing up results. The GRA in Agronomy will contribute to research on 'best practices' in agronomy, analysis of samples, and writing up results. The student would work in conjunction with the student in FSHN to share the load of evaluations and interpretations that would be needed between the two countries. The RAs will also disseminate their findings in scientific workshops, and through scientific publications.

Undergraduate Research Assistants

In the proposed budget, \$11,400 is requested for 3 undergraduate research assistants (work study) for the period 4/1/08 to 9/30/10. It is estimated that the students will work 40 hours per month. The students will be responsible for: literature review; identification of illustrative success cases in the non-academic literature; assisting with preliminary data analysis; preparation of tables, charts and reports; website development and continuous updating of the website. Monthly reports will be prepared and posted to the website to enhance communication among

the network of researchers and development practitioners participating in the project countries and beyond. The students will also be responsible for dissemination of materials relating to project results disseminated via newsletter and e-mail correspondence to all participants in the project and to relevant other stakeholders.

Fringe Benefits

Graduate Research Assistants:

11.6 % in fringe benefits is applied to the GRAs' stipends.

Undergraduate Research Assistants and hourly RAs:

4.6% in fringe benefits is applied to the undergrad RAs and for the hourly RAs.

Travel

Approximately 15% of the funds requested from PULSE CRSP will be expended through travel to partner countries for field research activities and host country workshops in Uganda and Rwanda. Because of these are neighboring countries, airfare to both countries is economized. This will be supplemented with ground transportation, as outlined in the budget.

The travel section in the ISU budget includes annual travel by both GRAs from/to the host countries (airfare estimated at \$2,750 per person) and annual travel by the PI and the two Co-PIs to Uganda and Rwanda (at \$2,750 per person). For all airfares, the cost per ticket is based on coach class travel on a U.S. flag carrier. An annual 3% increase is applied to all airfare costs in years 2 and 3 of the project.

The per diem rates budgeted for each country are based on actual in county costs obtained in summer 2005 during the planning phase of the project, and are well below the rates allowed by the U.S. Department of State. The per diem rates for each GRA are figured at \$50 per day for a total of 45 days each in years 2 and 3 of the project for a total of \$4,500. Since the GRAs will be working primarily at the village level, RAs can allocate this flat rate in response to specific field conditions. The per diem rate for the PI and Co-PIs are figured at maximum of \$70 per night for lodging for a total 45 nights in country (15 nights divided between the 2 countries x 3 persons) and \$30 per day for meals & incidentals, for a total 45 days in country (15 days divided between the 2 countries x 3 persons) for a cumulative total of \$4,173. An annual 3% increase is applied to all per diem costs in years 2 and 3 of the project.

Ground travel costs in years 2 and 3 of the project are estimated at \$300 for the GRA in Uganda and at \$250 each year in the partner countries for the PI and Co-PIs. Ground travel includes travel via train, bus, taxi and/or private transport services based on prior experience in the countries. Visa charges per person per country visit are also included in the budget.

Equipment

N/A

Materials and Supplies

Funding requested for a one time expenditure on a notebook computer (estimated at \$2000). Computers will be important for data and information management both by the project PIs and graduate RAs. Currently there is no computer available for project use. A notebook with adequate analysis capacity will be essential in during field research trips.

Additionally, \$1000 is budgeted for research equipment in years 1 and 2 of the project and \$500 in year 3. The research materials will include survey instruments and other accessories required for analysis of samples.

Contractual Services N/A

Host Country Sub-awards

Funds requested for sub-awards represent approximately 63 percent of direct costs. Iowa State University will subcontract to Makerere University, the National Crops Resources Research Institute (NaCRRI), the Volunteer Efforts for Development Concerns non-governmental organization (VEDCO) in Uganda and the Kigali Institute of Science and Technology in Rwanda as host country partners for implementing in-country project activities. The total cost of the host country subcontracts is estimated at \$75,602 in year 1, \$106,250 in year 2, and \$66,310 in year 3 (please see attached budgets for details).

Tuition

Funds are requested for tuition costs for each of the two graduate research assistants (RAs) and represent approximately 4% of the budget. They are estimated at \$1,630 for each RA in year 1, \$4,278 for each in year 2, and \$2,689 for each in year 3.

Other Direct Costs

Other direct costs in the project will cover expenditures associated with the day-to-day operations at ISU. Long distance communication, fax, postage services and DHL costs are estimated at \$500 the first year, \$750 the second, and \$1,000 the third.

Indirect Costs

Indirect costs for the project are estimated on the basis of Iowa State University regulations. The negotiated indirect cost rate for Iowa State University off-campus activities is 26.0% of modified total direct costs, which is total direct costs LESS equipment (defined as more than one year useful life and costing \$5000 or more), tuition, and all sub-awards amounts over \$25,000.

Cost Share

The total cost sharing provided by Iowa State University is \$192,951. Contributed salaries for the principal investigators and 1 Graduate RA, AGRON totals \$142,942. This includes fringe benefits and tuition. Iowa State will also provide cost sharing for \$8,000 for two undergraduate students to join the PIs on a two-week trip to the research sites, and \$5,000 for drip irrigation / fertigation equipment. Overhead of \$37,010 is also figured in to the total cost share.

Personnel

Dr. Mazur, Project Leader and Principal Investigator (15% effort during the AY), will be responsible for overall leadership and management of multi-institutional research and development inputs, and research concerning innovations in livelihoods alternatives, including migration. He will supervise the activities of the three UGRAs, who will liaise with Drs. Hendrich, Westgate and Jensen.

Dr. Suzanne Hendrich, Co-Principal Investigator (5% effort each AY), will be responsible for research activities focused on seed composition and human nutrition.

Dr. Mark Westgate, Co-Principal Investigator (5% effort each CY), will be responsible for research activities dealing with plant physiology in response to selected agronomic practices.

Dr. Helen Jensen, Co-Principal Investigator (5% effort each AY), will be responsible for research activities dealing with economic analysis of demand for beans and agri-processed products and innovative approaches for appropriate processing and marketing arrangements.

Fringe Benefits:
Faculty at 26.7%.

Indirect Costs

ISU's rate for off-campus activities is 26% of Modified Total Direct Costs.

**Makerere University
Budget Narrative**

Personnel

Requested funds will provide stipends for 2 masters' level research assistants (RAs) in Uganda registered at Makerere University. The optimal number of RAs in Uganda was defined collaboratively last summer during the planning phase of the PULSE CRSP. The rationale behind the selection of two RAs is the interdisciplinary approach of the proposed project. The graduate students will be selected from two fields of science: Food Science and Agricultural Economics or Agribusiness Management.

The RAs will develop detailed proposals in their specific disciplines, collect and analyze data and produce reports with the guidance of supervisors. The RAs will also disseminate their findings in stakeholders' workshops, community discussion meetings and through scientific publications. The proposed project requests \$1,800 annually for each of two RAs (\$150 x 12 months) as a stipend. Institutional regulations of Makerere University require supervision of each graduate student by two faculty members; the rate is \$100 per month for each faculty supervisor. The two students will be recruited in the first year of the project. The project will support the M.Sc. students for two years each.

Professional Staff and Experts

The overall purpose of professional staff and experts in the proposed project is to organize, coordinate and implement in-country networking, research and training activities in cooperation with U.S. based partner institutions. Requested funds will support a part time position of Laboratory Technician and the Country Principal Investigator. The Laboratory Technician will provide lab assistance to the RAs as needed. An annual salary of \$600 is requested for this position (\$50 x 12 months). The Principal Investigator will coordinate the communication and activities of partners, including those based in the U.S., and manage required accounting and related documentation. An annual honorarium of \$3,600 (\$300 x 12 months) is requested for this position.

Fringe Benefits

N/A

Travel

The budget includes one annual trip in year 2 for the Country PI to come to ISU (airfare estimated at \$2,500). The per diem rates for the Country PI are figured at \$70 per night for lodging for 12 nights, and \$30 per day for meals and incidentals for 12 days for a total of \$1,200 during the second year of the project. Medical and evacuation insurance for the Country PI is estimated at \$250. Ground travel costs are estimated at \$100. Visa charges of \$150 are budgeted. Makerere University's travel budget includes in-country research field trips for two RAs, the Country PI and other researchers. Dr. Dorothy Nakimbugwe (Country PI), Dr. Barnabas Kiiza

will be the key researchers; other researchers to be involved are staff members of national NGOs. The per diem rates for RAs are figured at \$30 per day for a total of 75 days in the field (15 and 60 days by the first and second RA respectively). Ground travel costs are estimated at \$450 for the 2 RAs combined over the life of the project. The per diem rates for the Country PI are figured at \$50 per day for a total of 36 days in the field for a cumulative total of \$3,600 annually. The per diem rates for other researchers are figured at \$50 per day for 144 days in the field for a total of \$7,200 for the life of the project.

The final item in Makerere University's travel section of the budget includes costs for travel to research sites. This is important for on spot assessment, establishment and monitoring of trials, assess the potential of scaling up technologies, supervise students, monitor overall project progress and interact with the local communities. The transportation costs are estimated on the basis of vehicle hire rates at \$.25 per kilometer, fuel rates of \$.30 per kilometer and \$30 overnight lodging costs for a driver. The total cumulative travel to research sites is \$3,091 for vehicle hire, driver's lodging at \$1,484, plus fuel costs at \$3,709. An annual rate increase of 3% is assumed for years 2-3.

Equipment

A laboratory scale grinder – mill at a cost of \$3,000 is requested to aid preparation of samples for analysis and for food processing experiments. This piece of equipment is not available in the Food Science Department, but very necessary.

Material and Supplies

Total annual budget on materials and supplies for Makerere University is estimated at \$4,514, \$1,527 and \$1,013 for Y1, Y2 and Y3 respectively. Software programs (SAS, STAT, GLIM, AB abstract database) (\$500 in year 1) will be essential, in addition to the already available SPSS. Materials and supplies for the RAs field research include field (stationery) and laboratory supplies (chemicals and other consumables) for food science. Materials / Supplies for both departments include books, pens, laptop batteries, flipcharts, manila folders, marketing manuals, discs, human resources and photocopying data collection tools. Makerere University's budget includes an expenditure of \$2,000 for one computer during the first year of the project. The computer will be important for data and information management both by the project staff and students. The current computer is already heavily used and does not have the capacity needed for the analysis to be conducted.

Contractual Services N/A

Tuition

\$3,000 per year per RA is budgeted for a total of \$6,000 over the life of the project.

Other Direct Costs

Other direct costs will cover project expenditures associated with day to day operations of the university in the project. Annual communication including long distance calls, fax, postage, and DHL expenditures are estimated at \$300 in year 1. A 3% annual rate increase is assumed in the consecutive years.

In addition, the major other direct cost expenditures in Uganda are associated with on-going monitoring, training, knowledge sharing, and community impact assessment activities, results of which are used to guide focus groups discussions, PRAs, and interviews estimated at \$500 in years 1 and 2. The last category of Makerere University's other direct costs is evaluation and feed back workshop which will be important for assessing performance of the project and planning the way forward. A total of 30 participants will be invited in year 3 from various stakeholders for the final evaluation and feedback workshop. The estimated total of the workshop is \$1,000. An annual workshop to review work to date and plan subsequent activities for the team is estimated at \$1,000 in year 2.

Indirect Costs

10% indirect costs were applied to Uganda.

Cost Share N/A

**NaCRRI (Uganda)
Budget Narrative****Personnel***Professional Staff and Experts*

The overall purpose of professional staff and experts in the proposed project is to organize, coordinate and implement in-country networking, research and training activities in cooperation with Makerere University and other organizations. Requested funds will support full time positions of Research Technician - Agronomy and Co-Principal Investigator. The research Technician will provide supervision and management of the research and training projects in the field, and coordinate logistical support for project interventions. An annual salary of \$1,200 (\$100 x 12 months) is requested for this position. The Co-PI will coordinate the communication and activities of partners, including those based in the U.S., and manage required accounting and related documentation. An annual honorarium of \$3,600 (\$300 x 12 months) is requested for this position.

Fringe Benefits N/A

Travel

The budget includes one trip for the Co-PI to travel to Rwanda (airfare estimated at \$460) in year 2. The per diem rates for the Co-PI are figured at \$130 per night for lodging for 4 nights, and \$50 per day for meals and incidentals for 5 days for a total of \$770. Ground travel costs are estimated at \$150. Visa charges of \$50 are budgeted.

NaCRRI's travel budget includes in-country research field trips for the Co-PI (Dr. Michael Ugen, Senior Researcher) and the Research Technician. The per diem rates for the Research Technician are figured at \$30 per day for a total of 60 days in the field in year 2 and 30 days in years 1 and 3 for a cumulative project total of \$3,600. Ground transportation costs are figured at \$25 per trip times 10 trips in year 2 and 5 trips in years 1 and 3 for a total of \$500. The per diem rates for the Co-PI are figured at \$50 per day for a total of 36 days in the field in year 2 and 18 days in years 1 and 3 for a total of \$3,600.

The final item in NaCRRI's travel section of the budget includes costs for travel to research sites. This is important for on spot assessment, establishment and monitoring of trials, assess the potential of scaling up technologies, supervise students, monitor overall project progress and interact with the local communities. The ground transportation costs are estimated on the basis of vehicle hire rates at \$.28 per kilometer, fuel rates of \$.30 per kilometer and \$30 overnight lodging costs for a driver, totaling \$3,462 for vehicle hire, plus driver's lodging of \$1,484 and fuel costs of \$3,091. An annual rate increase of 3% is assumed for years 2-3.

Equipment N/A

Material and Supplies

Total annual budget on materials and supplies for NCCRI is \$4,410 in year 1, \$2,835 in year 2, and \$2,554 in year 3. Software programs (SAS, STAT, GLIM, AB abstract database) will be essential, in addition to the already available SPSS. Materials and supplies for the Research Technician's field research include field agronomy inputs and research equipment. Materials for field work include books, pens, laptop batteries, flipcharts, manila folders, marketing manuals, discs, human resources and photocopying data collection tools. Research materials and agronomy inputs include funds for laboratory analysis of plant and soil materials. Due to the need to import most of these materials and supplies, costs are expected to be relatively high.

NaCRRI's budget includes an expenditure of \$2,000 for one computer during the first year of the project, and agronomy research equipment totals \$600 for years one and two, and \$650 for year 3. The computer will be important for data and information management both by the project staff and students. The current computer is already heavily used and does not have the capacity needed for the analysis to be conducted.

Contractual Services N/A

Other Direct Costs

Communication including long distance calls, fax, postage, internet access and DHL expenditures are estimated at \$1,125 over the life of the project. Internet access is a very important component to facilitate efficient communications among partnering organizations and staff.

Indirect Costs

10% indirect cost was applied for NaCRRI.

Cost Share N/A

**VEDCO
Budget Narrative**

Personnel

The overall contribution of these professional staff in the proposed project is to organize farmers' engagement in field research with scientists, and to facilitate training activities in agriculture, farming as a business, and marketing. Requested funds will provide support in the form of an honorarium for three existing professional staff - Facilitator, Extensionist and Supervisor.

The Facilitator will mobilize farmers for research, training and marketing activities in the target communities, and coordinate all field-level logistical support for project interventions. An annual honorarium of \$1,200 (\$100 x 6 months in year 1 and 12 months in years 2 and 3, with a 3% annual increase) is requested for this position. The Extensionist will provide training, in coordination with technical specialists from Makerere, NaCRRI, and ISU. The Supervisor will be responsible for communication with the technical specialists as well as accounting and related project documentation. An annual honorarium of \$3,600 (\$300/month x 6 months in year 1 and 12 months in years 2 and 3 with a 3% increase per year) is requested for the Supervisor. An annual honorarium of \$1,200 (\$100 x 6 months in year 1 and 12 months in years 2 and 3 with a 3% increase per year) is requested for the Extensionist. VEDCO plans to hire two interns as part of its community capacity building in rural development. Two VEDCO interns are budgeted for \$1,200 year 1, \$4,944 in year 2 and \$2,472 in year 3.

Fringe Benefits N/A

Travel

In-country travel expenses are budgeted at \$4,500 for the lifetime of the project.

Equipment N/A

Materials and Supplies

Total budget for materials and supplies for VEDCO in year 1 is \$17,100 which includes \$6,500 for a motorcycle to be used by the Facilitator. Based on the terrain of the project area, this is the best and most affordable mode of transportation in the field for mobilization of local communities, visiting *community contact farmers*, collection of inputs, and data. Motorcycle maintenance and fuel are estimated at \$3,109 for the lifetime of the project.

\$6,500 is budgeted in year 1 and \$5,000 in year 2 for agriculture technologies to support various technology infrastructures to facilitate effective and efficient communications between farmer groups and subcontract partners and US PI and students, staff.

Expenditures for training equipment, materials and demonstrations are estimated at \$3,500 for year 1 \$1,500 for year 2 and \$500 for year 3.

Contractual Services

VEDCO will work with local farmers to identify ‘contact/lead farmers’ who after receiving training from PULSE specialists will then train other farmers. VEDCO anticipates to start with 18 “contact farmers” in year 1 who will receive agronomic best practices and farm management training. Farm management training will focus on basic financial skills to manage farming as a business. The cost to compensate 18 farmers who will donate a small plot (size to be determined at a later stage) of their land as demonstration plots will be total \$4,500 for the project lifetime (\$100/year per farmer).

Dissemination of research product is \$3,200 in year 2, \$2,500 in year 3, and farmer’s market support is \$2,500 in year 2 and \$350 in year 3.

Tuition N/A

Other Direct Costs

Other direct costs in the project will cover expenditures associated with VEDCO’s day to day operations related to the project and on-going monitoring, training, knowledge sharing, community impact assessment activities.

Annual communication including long distance calls, fax, postage, internet access and DHL expenditures are estimated at \$950 over the project period. Within this budget, VEDCO is requesting funds for Internet access fees of \$400 in year 1, \$350 in year 2, and \$200 in year 3. VEDCO expects to receive at least once a week a written report on the project’s progress from the field and periodic access to internet will greatly reduce potential communication challenges that are too common in rural mountainous areas such as the project site.

Indirect Costs

The Negotiated Indirect Cost Rate (NICRA) for VEDCO activities is 10.0%, which has been applied to the VEDCO budget.

**Kigali Institute of Science and Technology (Rwanda)
Budget Narrative**

Personnel

The Country Co-PI, Dr. Hilda Vasanthakaalan, will conduct research on food science and nutrition/technology in coordination with project partners, and supervise the training and research of a master's student in food science. She will also communicate with all partners, and manage required accounting and related documentation. An annual honorarium of \$3,600 (\$300 x 12 months) is requested for this position.

Requested funds will provide stipends for one masters' level GRA in Rwanda registered at the Kigali Institute of Science, Technology & Management. The graduate student will be selected from the field of food science. The RA will develop a detailed proposal in his/her specific discipline, collect and analyze data and produce reports with the guidance of supervisors. The RA will also disseminate his/her findings in stakeholders' workshops, community discussion meetings and through scientific publications. The proposed budget for this request is \$3,000 annually (\$250 x 12 month in year 2 and 6 months in years 1 and 3).

Fringe Benefits N/A

Travel

The budget includes one trip for the Country Co-PI to travel to Uganda (airfare estimated at \$350) in years 1-3. The per diem rates for the Country Co-PI are figured at \$90 per night for lodging for 4 nights, and \$40 per day for meals and incidentals for 5 days for a total of \$1,680 for the duration of the project. Ground travel costs are estimated at \$50. Visa charges of \$50 are budgeted for each year. Rwanda's travel budget includes in-country field research trips for the RA. The per diem rate for the GRA is figured at \$30 per day for a total of 20 days in year 2 and 10 days in years 1 and 3. Ground transportation costs are estimated at \$300 for the life of the project.

The final item in Rwanda's travel section of the budget includes costs for travel to research sites. This is important for on-site assessment, supervising students, monitoring overall project progress and interaction with the local communities. The transportation costs are estimated on the basis of vehicle hire rates at \$.25 per kilometer, fuel rates of \$.30 per kilometer and \$30 overnight lodging costs for a driver. The total travel for the lifetime of the project to research sites is \$1,545 for vehicle hire (\$.25 x 250 km x 12 trips per year in year 2 and 6 trips in years 1 and 3) plus driver's lodging of \$1,484 plus fuel costs of \$1,854. An annual rate increase of 3% is assumed for years 2-3.

Equipment N/A

Material and Supplies

Total annual budget for materials and supplies for Rwanda is \$4,000 in year 1, \$1,250 in year 2 and \$750 in year 3. Software programs (\$500) will be essential, in addition to the already available SPSS. Materials and supplies for research include laboratory supplies (chemicals and other consumables), books, pens, laptop batteries, flipcharts, manila folders, marketing manuals, discs, human resources and photocopying data collection tools. Research supporting materials and supplies for food science are estimated at \$1000 in year 1, \$750 in year 2 and \$250 in year 3.

Rwanda's budget includes expenditures for one computer during the first year of the project at \$2000, food science research equipment total \$500 annually. The computer will be important for data and information management both by the project staff and students. The current computer is already heavily used and does not have the capacity needed for the analysis to be conducted.

Contractual Services N/A

Tuition

Tuition for the RA is expected to be \$750 (6 months) for years 1 and 3 and \$1,500 (12 months) for year 2.

Other Direct Costs

Other direct costs in the project will cover expenditures associated with the university's day to day operations of institutions participating in the project and on-going monitoring, training, knowledge sharing, community impact assessment activities in Rwanda.

Annual communication including long distance calls, fax, postage, and DHL expenditures are estimated at \$400 in year 1. A 3% annual rate increase is assumed in the consecutive years. The other direct cost expenditure in Rwanda is for focus groups discussions, participatory rural appraisals, and interviews at \$750 in year 1 and \$500 in year 2.

Indirect Costs

10% indirect costs were applied for Rwanda. (Direct costs, less tuition x 0.10)

Cost Share N/A

November 28, 2007