

Center of Excellence in Sustainable Agriculture and Agribusiness Management (CESAAM)				
BUDGET -July 2018-June 2019		GL CODE	USD	KSH
1	Conduct students recruitment (develop selection criteria , advertise, and conduct)	60-048-111-400-RE30	1,500.00	154,875.00
2	Support at least 24 continuing and at least 20 new PhD students (30% to non-nationals)	60-048-112-400-RE30	300,000.00	30,975,000.00
3	Support at least 39 continuing and 35 new MSc students (30% to non-nationals)	60-048-113-400-RE30	240,000.00	24,780,000.00
4	Review of existing 2 MSc and 2 PhD programmes with partners	60-048-121-400-RE30	11,750.00	1,213,187.50
5	Develop new programmes	60-048-122-400-RE30	11,750.00	1,213,187.50
6	undertake Self-assessment (involving industry) for 2 Msc and 2 PhD programmes	60-048-123-400-RE30	10,000.00	1,032,500.00
7	Develop 2 short courses in Sustainable Agriculture & Agri-business Management	60-048-131-400-RE30	10,000.00	1,032,500.00
8	Conduct 2 short term training courses on sustainable agriculture and agribusiness	60-048-133-400-RE30	10,000.00	1,032,500.00
9	Award of staff exchange fellowships (3 staff) in areas of programmes to be benefited	60-048-211-400-RE30	15,000.00	1,548,750.00
10	Award 5 PhD student exchange fellowships in areas enrolled (Crop improvement, etc)	60-048-212-400-RE30	15,000.00	1,548,750.00
11	Support 3 collaborative research fellowships to staff in Value addition, crop production	60-048-213-400-RE30	30,000.00	3,097,500.00
12	Support the publication of at least 20 research output from faculty, students and staff	60-048-214-400-RE30	6,000.00	619,500.00
13	Jointly hold international conference with partners on Food Biosafety and agribusiness	60-048-215-400-RE30	20,000.00	2,065,000.00
14	Staff development in the areas of revised and new programmes and research for	60-048-216-400-RE30	21,000.00	2,168,250.00
15	support for 3 student groups (about 3 per group) to undertake Agri-entrepreneurship	60-048-217-400-RE30	10,500.00	1,084,125.00
16	Internship fellowships for at least 10 Msc and 5 PhD students in Bee production, etc	60-048-218-400-RE30	11,000.00	1,135,750.00
17	Engage in consultative MoUs based meetings to come up with new MOUs with relevant	60-048-219-400-RE30	3,000.00	309,750.00
18	Raise external funding. This also includes supporting research teams to develop projects	60-048-311-400-RE30	7,000.00	722,750.00
19	Procure equipment for CESAAM secretariat and resource center, and ICT upgrade	60-048-411-400-RE30	20,000.00	2,065,000.00
20	construction of CESAAM office block.	60-048-412-400-RE30	85,000.00	8,776,250.00
21	Procure 1 more motor vehicle (Mini-bus) for facilitation of the activities of the project	60-048-413-400-RE30	60,000.00	6,195,000.00
22	Procure dairy and food science assorted equipment as per 2018/19 procurement plan	60-048-414-400-RE30	30,000.00	3,097,500.00
23	Procure assorted agronomy, soil and horticulture lab equipment as per 2018/19 procurement	60-048-422-400-RE30	30,000.00	3,097,500.00
24	Procure assorted equipment to boost capacity of animal Nutrition labs as per 2018/19	60-048-423-400-RE30	30,000.00	3,097,500.00
25	support Agrosience park on innovations, product development, registration and	60-048-424-400-RE30	10,000.00	1,032,500.00
26	Procurement of assorted laboratory consumables as per 2018/19 procurement plan	60-048-425-400-RE30	10,000.00	1,032,500.00
27	Conduct Tracer study of any graduate from CESAAM. Target is class of 2016	60-048-426-400-RE30	6,000.00	619,500.00
28	Marketing and Needs assessment for awareness creation through Visit to relevant	60-048-432-400-RE30	13,000.00	1,342,250.00
29	CESAAM Steering Committee and Thematic Research and Training sub-committee	60-048-433-400-RE30	5,000.00	516,250.00
30	CESAAM Staff package [Center M&E Administrator, (US\$ 600/mo), Office Administrator,	60-048-511-400-RE30	12,000.00	1,239,000.00
31	Local , regional & international travel expenses, including IUCEA meetings and	60-048-512-400-RE30	32,000.00	3,304,000.00
32	Administrative and office running costs.	60-048-513-400-RE30	5,000.00	516,250.00
33	Conduct internal financial Audit	60-048-514-400-RE30	3,000.00	309,750.00
34	Conduct procurement audit and related costs	60-048-515-400-RE30	3,000.00	309,750.00
35	Renovation of post graduate and tatton demonstration unit	60-048-516-400-RE30	20,000.00	2,065,000.00
		GRAND TOTAL	1,094,500.00	113,007,125.00