



Annex C — Detailed Financial Breakdown

OriLife Platform: Detailed Budget Breakdown

Document: Annex C — Detailed Financial Breakdown

Version: v4.2

Updated: April 24th, 2026

Reference: GS-ORILIFE-GA-01

Proposer: Nguyen Hung Son— DDC Holdings

Status: Public — Attached to Governance Action

Total Budget: 2,400,000 ADA = \$600,000 USD,

Anchor Rate: \$0.25 USD/ADA

Milestones: 9 (M0–M8)

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Budgeting Principles

1. Personnel is the largest expense — and rightly so

The current technical team is operating at maximum capacity. To complete 180 million fruits across 12,000 ha before the end of 2026, additional specialized engineers and field operations staff are needed. Vietnamese labor costs are more efficient than international agencies, and the team uses AI-assisted workflows, achieving 2–3× the throughput of conventional processes.

2. Mobilization Advance 15% — Hire now, deploy now

M0 disburses 360,000 ADA immediately upon GA ratification so the Alliance can recruit additional staff. This advance includes automatic 90-day Clawback if M1 is not submitted, and mandatory 30-day Spending Report. Not "free money" — this is a mobilization fund with legal constraints.

3. AI costs are fine-tuning, not training from scratch

The AI budget in M1 is for **specialized fine-tuning** of existing small vision models for the Dak Lak durian problem — not building new models from scratch. GPU resources for fine-tuning are sourced from the LampNet community, **not from the GA budget**.

4. Cost-optimized audit

Strategy: Reuse Intersect's battle-tested Escrow template → audit only customization (~\$5–15K instead of \$25K+) → apply for Intersect Community Audit Fund in parallel → Bug Bounty post-launch supplement.

5. Budget anchored in USD at a conservative rate

All actual costs are denominated in USD. The \$0.25/ADA rate was chosen below market price to ensure sufficient budget even if ADA corrects. Symmetric commitment: Alliance self-funds if ADA drops, returns/reinvests surplus if ADA rises.

6. Every expense has documentation

GreenSun Tech commits to providing complete VAT invoices (Vietnamese vendors), invoices/receipts (international vendors), and contracts/SoWs (contractors) as requested by IOB.

7. Compensation allocation philosophy

All Alliance members participating in the project — including Duc Tiger and Nguyen Hung Son— receive reasonable compensation from the GA budget. Compensation is allocated by **role, actual workload, and measurable contribution** at each milestone — not as a fixed amount predetermined for the entire project.



8. Operational fees are user-borne, not GA-funded All on-chain transaction fees generated by platform activity — VeData anchors, labor contracts, commercial escrow, Hydra audit settlements — are paid by users via MAGIC credits converted from local fiat currency. These costs are entirely separate from the 2,400,000 ADA GA budget, which covers only: infrastructure development, 12,000 ha deployment, and SDK open-sourcing.

Why individual compensation is not listed as fixed amounts:

- **ADA price volatility:** Actual USD value received depends on the exchange rate at disbursement. Compensation must be adjusted flexibly based on the actual available USD budget.
- **Multi-role and flexible assignments:** In a startup project with 3 companies, individuals often hold multiple roles — engineer doubling as project manager, coordinator doubling as trainer. Compensation reflects total contribution, not a single fixed job title.
- **Unpredictable field costs:** Staff traveling to 15 highland districts face significantly different travel, accommodation, and time costs. Compensation includes offsetting these.
- **Efficiency measured by milestone:** The Alliance commits to paying by results, not by hours. If a milestone is completed early and efficiently, compensation reflects that.

9. Contingency rates reflect risk type, not milestone size

Risk type	Rate	Milestones
AI/ML iteration — cannot be pre-modeled	25%	M1
ADA price hedge — pre-positioned	~52% buffer	M2
Field logistics — highland terrain, weather	12–57%	M4, M6
Well-defined scope — known costs	5–10%	M3, M5, M7, M8

A higher rate reflects honest uncertainty in that activity type — not lower confidence in the project overall.

Total Buffer Explained

Buffer rates vary by milestone based on the dominant risk type — not as a blanket reserve.

M1 — 25% contingency: AI fine-tuning is the highest-uncertainty activity. Reaching Recall $\geq 95\%$ on a 10,000-tree multi-variety benchmark may require 1 iteration or 5; field conditions introduce variables that cannot be pre-modeled.

M2 — 52% buffer: Serves as the primary ADA price hedge. M2 is the last milestone before Mainnet launch. If ADA has depreciated significantly since M0, the Alliance draws on this buffer rather than requesting additional Treasury funds. The buffer is pre-positioned, not speculative.



M4 — 57% buffer: Highland pilot deployment carries unpredictable logistics — road conditions, harvest timing, farmer availability across 1–2 districts. Buffer funds emergency team reinforcement if onboarding stalls. M4 is the milestone with the highest real-world friction; underfunding it risks cascading delays to M6 and M7.

M5 — 54% buffer: SDK open-sourcing scope depends on the state of the codebase after M3 audit. If audit surfaces architectural changes, the buffer covers re-engineering without delaying M6.

M3 and M7 carry tight buffers (5% and 15%) because their scope is well-defined: M3 is audit + Mainnet deployment with known costs; M7 is logistics and infrastructure scale with field-tested data from M4 and M6.

All buffers are locked in Intersect's Escrow. Unused portions follow Surplus policy (Annex D, Scenario 6): Alliance reimbursement first, then contingency, then ecosystem reinvestment — public report within 14 days after M8.

Transparency commitment: Total personnel costs per milestone are reported in monthly Spending Reports and milestone Completion Reports, with valid documentation (contracts, invoices). IOB has the right to request detail on any line item.



Summary by Milestone

#	Milestone	ADA	USD	%
M0	Foundation + Mobilization Advance	360,000	\$90,000	15.0%
M1	Alpha — 750,000 sample fruits	260,000	\$65,000	10.8%
M2	Beta App + Contract Freeze	220,000	\$55,000	9.2%
M3	Audit + Mainnet Launch	180,000	\$45,000	7.5%
M4	Pilot — 7.5 Million fruits / 500 ha	280,000	\$70,000	11.7%
M5	SDK Open + Multi-app	200,000	\$50,000	8.3%
M6	Beta Rollout — 45 Million fruits / 3,000 ha	260,000	\$65,000	10.8%
M7	Mass Rollout — 180 Million fruits / 12,000 ha	280,000	\$70,000	11.7%
M8	Global Integration + Sustainability	360,000	\$90,000	15.0%
Total		2,400,000	\$600,000	100%

Constraint checks:

- M0 = M8 = 15% (symmetric advance ↔ sustainability)
- No milestone > 20%
- Logarithmic scaling: 750K → 7.5M → 45M → 180M fruits

Summary by Category

Category	USD	%
Additional personnel (full project recruitment)	\$220,000	36.7%
Field operations (DDC Holdings)	\$105,000	17.5%
Technical infrastructure & scaling	\$72,000	12.0%



Security audit + Bug Bounty	\$20,000	3.3%
AI fine-tuning + Data collection & labeling	\$28,000	4.7%
Legal, compliance & registration	\$25,000	4.2%
SDK, integration & documentation	\$22,000	3.7%
B2B integration & international partnerships	\$20,000	3.3%
Impact assessment & reporting (third-party)	\$15,000	2.5%
Community, AMA & communications	\$12,000	2.0%
Consolidated contingency	\$61,000	10.2%
TOTAL	\$600,000	100%

M0 — Foundation + Mobilization Advance

360,000 ADA · \$90,000 · 15.0% · May Week 1–2

Recruit additional staff, establish legal and technical infrastructure, deploy Escrow contract.

Breakdown

0.1 Personnel — Immediate Recruitment

Item	Unit	Qty	Unit Price	Total
Senior AI engineer (6-month contract)	person	2	\$3,500/mo × 1 mo advance	\$7,000
Backend/smart contract engineer (6-month contract)	person	2	\$3,000/mo × 1 mo advance	\$6,000



Mobile engineer (6-month contract)	person	1	\$3,000/mo × 1 mo advance	\$3,000
SDK engineer + Technical writer	person	1	\$2,500/mo × 1 mo advance	\$2,500
DDC field coordinator	person	2	\$1,200/mo × 1 mo advance	\$2,400
DDC field staff	person	6	\$800/mo × 1 mo advance	\$4,800
Total personnel M0				\$25,700

Note: This is the first month's recruitment cost. Subsequent months are covered within M1–M7 respectively.

0.2 Legal & Setup

Item	Qty	Unit Price	Total
Notarized MOU between 3 Alliance companies	1	\$2,000	\$2,000
Draft new employment contracts (14 positions)	14	\$200	\$2,800
Additional legal registrations (permits, tax)	1	\$1,500	\$1,500
Cardano/crypto compliance legal counsel	1	\$3,000	\$3,000
Total legal M0			\$9,300

0.3 Technical Infrastructure Setup

Item	Qty	Unit Price	Total
Escrow smart contract development + Preprod deploy	1	\$5,000	\$5,000
Dedicated Cardano Preprod node (6 months prepaid)	1	\$200/mo × 6	\$1,200
Schema Registry (Apicurio) setup	1	\$500	\$500
CI/CD pipeline + GitHub Actions	1	\$800	\$800
Additional development devices (test phones)	10	\$150	\$1,500
Total infrastructure M0			\$9,000

**0.4 Operations & Communications**

Item	Qty	Unit Price	Total
Dak Lak office space (6 months)	1	\$500/mo × 6	\$3,000
Intersect Forum post + Community call	1	\$500	\$500
HCM ↔ Dak Lak travel for kickoff	4 trips	\$300	\$1,200
Total operations M0			\$4,700

0.5 Contingency M0 (15%)

Item	Calculation	Total
Contingency	15% × \$48,700	\$7,305

M0 risks: Recruitment slower than expected, additional legal fees.

M0 Summary

Category	USD
First-month personnel	\$25,700
Legal & setup	\$9,300
Technical infrastructure	\$9,000
Operations & communications	\$4,700
Contingency (15%)	\$7,305
TOTAL M0	\$55,705
Budget M0	\$90,000
Buffer	\$34,295

Buffer M0 (\$34K): For cases requiring additional hires or second-month payroll before M1 disburses. Unused portion rolls to M1.



M1 — Alpha: Identify 750,000 Sample Fruits

260,000 ADA · \$65,000 · 10.8% · May–June

Breakdown

1.1 Personnel (project months 2–3)

Item	Unit	Qty	Unit Price	Total
AI engineer (continued from M0)	person × month	2 × 2	\$3,500	\$14,000
Pipeline operations engineer	person × month	1 × 2	\$3,000	\$6,000
Total personnel M1				\$20,000

1.2 Field Data Collection

Item	Unit	Qty	Unit Price	Total
DDC field team (reinforced)	person × day	5 × 10	\$80	\$4,000
Field travel (fuel, vehicles)	trip	30	\$25	\$750
Additional equipment (power banks, mounts)	set	5	\$50	\$250
Total collection				\$5,000

1.3 Data Labeling

Item	Unit	Qty	Unit Price	Total
Semi-automated labeling (CVAT)	image	50,000	\$0.15	\$7,500
Human quality review	hour	150	\$15	\$2,250
Labeling platform fees	month	2	\$200	\$400
Total labeling				\$10,150

**1.4 Independent Benchmarking**

Item	Qty	Unit Price	Total
Third-party AI benchmarking	1	\$5,000	\$5,000
A/B testing infrastructure	1	\$500	\$500
Benchmark report writing	3 days	\$200	\$600
Total benchmarking			\$6,100

1.5 Core Database Infrastructure

Item	Qty	Unit Price	Total
PostgreSQL 16 cluster (3 nodes, 2 months)	1	\$600/mo × 2	\$1,200
Milvus DiskANN cluster (2 months)	1	\$800/mo × 2	\$1,600
CDN for OTA model updates	1	\$300	\$300
Total infrastructure			\$3,100

1.6 Contingency M1 (25%)

Item	Calculation	Total
Contingency	25% × \$44,350	\$11,088

High contingency (25%) because AI fine-tuning cannot precisely predict the number of iterations needed to reach Recall $\geq 95\%$.

M1 Summary

Category	USD
Personnel	\$20,000
Field data collection	\$5,000
Data labeling	\$10,150
Independent benchmarking	\$6,100



Database infrastructure	\$3,100
Contingency (25%)	\$11,088
TOTAL M1	\$55,438
Budget M1	\$65,000
Buffer	\$9,562

M2 — Beta App + Contract Freeze

220,000 ADA · \$55,000 · 9.2% · June–July

Breakdown

2.1 Personnel

Item	Unit	Qty	Unit Price	Total
Mobile engineer (Android production)	person × month	1 × 2	\$3,000	\$6,000
Aiken smart contract engineer	person × month	1 × 2	\$4,000	\$8,000
Backend engineer (PhoenixKey integration)	person × month	1 × 1.5	\$3,000	\$4,500
Total personnel M2				\$18,500

2.2 Testnet Infrastructure

Item	Qty	Unit Price	Total
Dedicated Cardano Preprod node	2 months	\$200	\$400
Milvus test cluster	2 months	\$500	\$1,000
PostgreSQL test	2 months	\$150	\$300
API Gateway (test environment)	2 months	\$100	\$200
Total infrastructure			\$1,900

2.3 Field Testing — 1,000 Trees



Item	Qty	Unit Price	Total
DDC team (reinforced)	5 people × 2 weeks	\$200	\$2,000
Travel & logistics	15 trips	\$40	\$600
4G SIM cards for test devices	10	\$10	\$100
Total testing			\$2,700

2.4 Documentation & Demo

Item	Qty	Unit Price	Total
Demo video production	2 days	\$200	\$400
English + Vietnamese subtitles	6 hours	\$50	\$300
Total documentation			\$700

2.5 Contingency M2 (12%)

Item	Calculation	Total
Contingency	12% × \$23,800	\$2,856

M2 Summary

Category	USD
Personnel	\$18,500
Testnet infrastructure	\$1,900
Field testing	\$2,700
Documentation & demo	\$700
Contingency (12%)	\$2,856
TOTAL M2	\$26,656
Budget M2	\$55,000
Buffer	\$28,344



Large buffer (\$28K): Contingency for smart contract redesign before freeze, or PhoenixKey integration complexity beyond expectations.

M3 — Audit + Mainnet Launch

180,000 ADA · \$45,000 · 7.5% · July

Breakdown

3.1 Security Audit

Item	Qty	Unit Price	Total
Aiken smart contract audit (independent firm)	1	\$15,000	\$15,000
Post-fix review (if needed)	5 hours	\$300	\$1,500
Bug Bounty program setup (Immunefi)	1	\$2,000	\$2,000
Total audit			\$18,500

Note: \$15K is the reference price for a medium-complexity Aiken audit. If Intersect template reuse succeeds, only customization is audited → reduced to \$5–8K. If Intersect Community Audit Fund covers it → potentially free. Savings go to Bug Bounty.

3.2 Personnel

Item	Unit	Qty	Unit Price	Total
Backend engineer (Mainnet + VeData)	person × month	2 × 1	\$3,000	\$6,000
Midnight integration specialist	person × month	1 × 1	\$4,500	\$4,500
Total personnel M3				\$10,500

3.3 Production Infrastructure — Mainnet

Item	Qty	Unit Price	Total
Dedicated Cardano Mainnet node (4 months)	1	\$250/mo × 4	\$1,000
PostgreSQL HA cluster (3 nodes, 4 months)	1	\$600/mo × 4	\$2,400
Milvus cluster (initial phase, 4 months)	1	\$800/mo × 4	\$3,200



API Gateway + CDN (4 months)	1	\$300/mo × 4	\$1,200
Prometheus + Grafana monitoring	4 months	\$100	\$400
Total infrastructure			\$8,200

3.4 BCT Portal Connection (Circular 11)

Item	Qty	Unit Price	Total
API integration with BCT Portal	5 days	\$250	\$1,250
BCT technical consultation	2 sessions	\$500	\$1,000
Total BCT			\$2,250

Note: Hydra Head initialization for Path B Audit Settlement (~0.58 ADA one-time) and VeData Mosaic CID Subscription API deployment are included in infrastructure setup budget. Daily operational cost of Path B: ~2.70 ADA/day — included in infrastructure line item.

3.5 Contingency M3 (8%)

Item	Calculation	Total
Contingency	8% × \$39,450	\$3,156

M3 Summary

Category	USD
Security audit	\$18,500
Personnel	\$10,500
Production infrastructure	\$8,200
BCT Portal connection	\$2,250
Contingency (8%)	\$3,156
TOTAL M3	\$42,606
Budget M3	\$45,000
Buffer	\$2,394



M4 — Pilot: 7.5 Million Fruits / 500 Ha

280,000 ADA · \$70,000 · 11.7% · July–August

M4 is the first milestone with significant field costs — onboarding 500 farm households in 1–2 districts.

Breakdown

4.1 DDC Holdings Personnel

Item	Unit	Qty	Unit Price	Total
Field coordinator	person × month	1 × 2	\$1,200	\$2,400
Additional field staff	person × month	6 × 2	\$800	\$9,600
Technical specialist (app + PhoenixKey)	person × month	1 × 2	\$1,000	\$2,000
Total DDC personnel				\$14,000

4.2 Field Operations — 1–2 Districts

Item	Unit	Qty	Unit Price	Total
Inter-district travel	month	2	\$800	\$1,600
Remote district accommodation	night	40	\$25	\$1,000
Field meals	meal/day	8 people × 40 days	\$8	\$2,560
Total logistics				\$5,160

4.3 Farmer Onboarding — 500 Households

Item	Unit	Qty	Unit Price	Total
Printed instruction materials	sheet	1,000	\$0.10	\$100
OriLife color flyers	sheet	500	\$0.50	\$250
Banners for training venues	set	10	\$30	\$300
Training workshops (10 sessions)	session	10	\$100	\$1,000
4G SIM cards for farmers without data	SIM	100	\$5	\$500



Total onboarding				\$2,150
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4.4 GACC Export Pilot

Item	Qty	Unit Price	Total
Pilot shipment inspection fees	1	\$500	\$500
Pilot shipment logistics	1	\$1,000	\$1,000
Customs declaration + phytosanitary	1	\$500	\$500
GACC expert consultation	5 hours	\$200	\$1,000
Total GACC			\$3,000

4.5 Infrastructure Expansion — 7.5M Fruits

Item	Qty	Unit Price	Total
LampNet Mirage storage (~5TB)	5TB × 2 months	\$150/TB	\$1,500
NVMe SSD expansion (Milvus)	1 TB	\$200	\$200
PostgreSQL partition expansion	2 days DBA	\$300	\$600
Total infrastructure			\$2,300

4.6 Contingency M4 (12%)

Item	Calculation	Total
Contingency	12% × \$26,610	\$3,193

M4 Summary

Category	USD
DDC personnel	\$14,000
Field operations	\$5,160
Farmer onboarding	\$2,150



GACC pilot	\$3,000
Infrastructure expansion	\$2,300
Contingency (12%)	\$3,193
TOTAL M4	\$29,803
Budget M4	\$70,000
Buffer	\$40,197

Large buffer (\$40K): M4 is the most critical adoption milestone. Buffer allows team reinforcement, additional workshops, or extra support in difficult districts if onboarding is slower than expected.

M5 — SDK Open Source + Multi-App Integration

200,000 ADA · \$50,000 · 8.3% · August

Breakdown

5.1 Personnel

Item	Unit	Qty	Unit Price	Total
SDK engineer (OriLife SDK v1)	person × month	1 × 1.5	\$3,000	\$4,500
Technical writer	person × month	1 × 1	\$2,000	\$2,000
Total personnel M5				\$6,500

5.2 Compliance Adapter SDK

Item	Qty	Unit Price	Total
GS1 EPCIS v2.0 implementation	8 days	\$300	\$2,400
GACC JSON + testing	5 days	\$300	\$1,500
GS1 membership fee (standards access)	1 year	\$1,500	\$1,500
Total compliance			\$5,400

5.3 Integration Support — TonFarm & Aladin



Item	Qty	Unit Price	Total
TonFarm integration support	10 engineer-days	\$250	\$2,500
Aladin integration support	10 engineer-days	\$250	\$2,500
Integration testing (both apps)	5 days	\$200	\$1,000
Total integration			\$6,000

5.4 Open Source Release

Item	Qty	Unit Price	Total
Code cleanup + refactoring	5 days	\$200	\$1,000
README + Dev guide (Vietnamese + English)	3 days	\$200	\$600
API docs (OpenAPI/Swagger)	3 days	\$200	\$600
License legal review	1	\$500	\$500
CI/CD for SDK	2 days	\$200	\$400
Total open source			\$3,100

5.5 Contingency M5 (10%)

Item	Calculation	Total
Contingency	10% × \$21,000	\$2,100

M5 Summary

Category	USD
Personnel	\$6,500
Compliance Adapter	\$5,400
TonFarm + Aladin integration	\$6,000
Open source release	\$3,100
Contingency (10%)	\$2,100



TOTAL M5	\$23,100
Budget M5	\$50,000
Buffer	\$26,900

M6 — Beta Rollout: 45 Million Fruits / 3,000 Ha

260,000 ADA · \$65,000 · 10.8% · August–September

Breakdown

6.1 Personnel

Item	Unit	Qty	Unit Price	Total
AI/backend engineer (maintenance + scale)	person × month	2 × 2	\$3,000	\$12,000
Additional DDC field staff	person × month	6 × 2	\$800	\$9,600
Total personnel M6				\$21,600

6.2 Infrastructure Expansion — 3,000 Ha

Item	Qty	Unit Price	Total
LampNet Mirage storage (10TB, 2 months)	10TB × 2	\$100/TB	\$2,000
Milvus Query Node expansion (3 nodes, 2 months)	3 × 2	\$400	\$2,400
New PostgreSQL partitions (VN-LDG, VN-DNG)	3 days DBA	\$300	\$900
Kafka KRaft cluster (2 months)	2	\$300	\$600
CDN bandwidth expansion	2 months	\$500	\$1,000
Total infrastructure			\$6,900

**6.3 Operations — 3–5 Districts**

Item	Qty	Unit Price	Total
Inter-district travel	2 months	\$1,000	\$2,000
Accommodation	50 nights	\$25	\$1,250
Onboarding workshops (15 sessions)	15	\$100	\$1,500
Additional printed materials	3,000 sheets	\$0.15	\$450
Total operations			\$5,200

6.4 Contingency M6 (10%)

Item	Calculation	Total
Contingency	10% × \$33,700	\$3,370

M6 Summary

Category	USD
Personnel	\$21,600
Infrastructure expansion	\$6,900
Operations — 3–5 districts	\$5,200
Contingency (10%)	\$3,370
TOTAL M6	\$37,070
Budget M6	\$65,000
Buffer	\$27,930

M7 — Mass Rollout: 180 Million Fruits / 12,000 Ha

280,000 ADA · \$70,000 · 11.7% · September–October

Breakdown**7.1 Full Team Personnel**



Item	Unit	Qty	Unit Price	Total
Backend engineer (maintenance + DR)	person × month	2 × 2	\$3,000	\$12,000
DDC coordinators (province-wide)	person × month	2 × 2	\$1,200	\$4,800
DDC field staff (15 districts)	person × month	10 × 2	\$800	\$16,000
Total personnel M7				\$32,800

7.2 Province-wide Operations — 15 Districts

Item	Qty	Unit Price	Total
Province-wide travel	2 months	\$2,000	\$4,000
Remote district accommodation	100 nights	\$25	\$2,500
Onboarding workshops (30 sessions)	30	\$100	\$3,000
Printed materials (12,000 households)	15,000 sheets	\$0.10	\$1,500
Total operations			\$11,000

7.3 Full-Scale Infrastructure

Item	Qty	Unit Price	Total
LampNet Mirage scale (50TB, 2 months)	50TB × 2	\$50/TB	\$5,000
Milvus full cluster (5 Query Nodes, 2 months)	5 × 2	\$400	\$4,000
DR infrastructure (backup site)	1	\$2,000	\$2,000
Total infrastructure			\$11,000

7.4 Contingency M7 (8%)

Item	Calculation	Total
Contingency	8% × \$54,800	\$4,384

**M7 Summary**

Category	USD
Full team personnel	\$32,800
Operations — 15 districts	\$11,000
Full-scale infrastructure	\$11,000
Contingency (8%)	\$4,384
TOTAL M7	\$59,184
Budget M7	\$70,000
Buffer	\$10,816

M8 — Global Integration + Sustainability

360,000 ADA · \$90,000 · 15.0% · October–November

Breakdown**8.1 Personnel**

Item	Unit	Qty	Unit Price	Total
Backend engineer (system maintenance)	person × month	2 × 2	\$3,000	\$12,000
SDK engineer (maintenance + B2B support)	person × month	1 × 2	\$3,000	\$6,000
Business development (B2B outreach)	person × month	1 × 2	\$2,500	\$5,000
Total personnel M8				\$23,000

8.2 B2B Integration — 5+ Enterprises

Item	Qty	Unit Price	Total
Enterprise meetings (travel)	10 trips	\$250	\$2,500
Integration support for enterprises	40 hours	\$100	\$4,000



B2B contract drafting (5 enterprises)	5	\$500	\$2,500
Demo + workshop for enterprises	5 sessions	\$300	\$1,500
Total B2B			\$10,500

8.3 Impact Assessment — Third Party

Item	Qty	Unit Price	Total
Independent evaluation firm (contract)	1	\$8,000	\$8,000
Data collection support	5 days	\$200	\$1,000
Translation + report design	1	\$2,000	\$2,000
Total impact			\$11,000

8.4 Sustainability & MAGIC Economics

Item	Qty	Unit Price	Total
MAGIC token model audit	1	\$3,000	\$3,000
3-year financial forecast	3 days	\$300	\$900
B2B SaaS legal setup	1	\$2,000	\$2,000
Total sustainability			\$5,900

8.5 Community & Communications

Item	Qty	Unit Price	Total
2 public AMAs (organization + recording)	2	\$500	\$1,000
Final report video (Vietnamese + English)	1	\$1,000	\$1,000
Press releases (Vietnamese + English)	2	\$500	\$1,000
2027 Roadmap (design + translation)	1	\$1,500	\$1,500
Total communications			\$4,500

8.6 New Industry Expansion (Planning)



Item	Qty	Unit Price	Total
Dak Lak coffee field survey	1 week	\$2,000	\$2,000
Melon / aquaculture survey	1 week	\$2,000	\$2,000
PoC image collection for 2 new industries	2	\$1,500	\$3,000
Total expansion			\$7,000

8.7 Contingency M8 (10%)

Item	Calculation	Total
Contingency	10% × \$61,900	\$6,190

M8 Summary

Category	USD
Personnel	\$23,000
B2B integration	\$10,500
Impact assessment	\$11,000
Sustainability & MAGIC	\$5,900
Community & communications	\$4,500
New industry expansion	\$7,000
Contingency (10%)	\$6,190
TOTAL M8	\$68,090
Budget M8	\$90,000
Buffer	\$21,910

9. LampNet costs are usage fees, not hardware. LampNet is an independently operated distributed storage network. The Alliance pays usage-based storage fees to LampNet node operators — similar to cloud storage billing. No hardware procurement or maintenance is included in this GA budget.



Final Consolidation

Budget vs Estimated Actual Spending

Milestone	Budget	Estimated Actual	Buffer	Buffer %
M0 — Foundation	\$90,000	\$55,705	\$34,295	38%
M1 — Alpha 750K fruits	\$65,000	\$55,438	\$9,562	15%
M2 — Beta App	\$55,000	\$26,656	\$28,344	52%
M3 — Audit + Mainnet	\$45,000	\$42,606	\$2,394	5%
M4 — Pilot 7.5M fruits	\$70,000	\$29,803	\$40,197	57%
M5 — SDK Open	\$50,000	\$23,100	\$26,900	54%
M6 — Beta 45M fruits	\$65,000	\$37,070	\$27,930	43%
M7 — Mass 180M fruits	\$70,000	\$59,184	\$10,816	15%
M8 — Global + Sustainability	\$90,000	\$68,090	\$21,910	24%
TOTAL	\$600,000	\$397,652	\$202,348	34%

Total Buffer Explained (\$202,348 — 34%)

Buffer rates vary by milestone based on the dominant risk type — not as a blanket reserve.

M1 — 25% contingency: AI fine-tuning is the highest-uncertainty activity. Reaching Recall $\geq 95\%$ on a 10,000-tree multi-variety benchmark may require 1 iteration or 5; field conditions introduce variables that cannot be pre-modeled.

M2 — 52% buffer: Serves as the primary ADA price hedge. M2 is the last milestone before Mainnet launch. If ADA has depreciated significantly since M0, the Alliance draws on this buffer rather than requesting additional Treasury funds. The buffer is pre-positioned, not speculative.

M4 — 57% buffer: Highland pilot deployment carries unpredictable logistics — road conditions, harvest timing, farmer availability across 1–2 districts. Buffer funds emergency team reinforcement if onboarding stalls. M4 is the milestone with the highest real-world friction; underfunding it risks cascading delays to M6 and M7.



M5 — 54% buffer: SDK open-sourcing scope depends on the state of the codebase after M3 audit. If audit surfaces architectural changes, the buffer covers re-engineering without delaying M6.

M3 and M7 carry tight buffers (5% and 15%) because their scope is well-defined: M3 is audit + Mainnet deployment with known costs; M7 is logistics and infrastructure scale with field-tested data from M4 and M6.

All buffers are locked in Intersect's Escrow. Unused portions follow Surplus policy (Annex D, Scenario 6): Alliance reimbursement first, then contingency, then ecosystem reinvestment — public report within 14 days after M8.

Cost Efficiency Comparison

Metric	OriLife	Market Reference
Cost / Bio-ID (180M fruits)	\$0.003/fruit	\$0.10–5.00 (DNA tagging)
Cost / user onboarded	\$25/person	\$200–1,000 (typical fintech)
Cost / ha digitized	\$50/ha	\$500–2,000 (traditional AgTech)
% budget on personnel	36.7%	30–50% (industry standard)
% budget on audit	3.3%	3–5% (industry standard)
% contingency	10.2%	10–15% (industry standard)

Financial Policies

Exchange Rate Commitment

Two rules apply at every disbursement. If ADA < \$0.25: Alliance self-funds the gap from its own capital — deployment continues without interruption, no scope reduction, no renegotiation. If ADA > \$0.30: surplus first reimburses Alliance self-funded expenditures; remainder becomes contingency or ecosystem reinvestment per Scenario 6. These two rules apply at any price point — no tiered scenarios, no ambiguity.

ADA Conversion Policy

Immediately after receiving from Escrow each milestone:

- Convert 30% to USD immediately (pay bills)



- Hold 70% ADA, convert gradually 10%/day over 14 days (minimize price impact; demonstrate long-term commitment)

Exchanges: Prefer DEX (Minswap, SundaeSwap). No private OTC deals. All conversions logged and reported in monthly reports.

The Alliance Has Self-Invested Nearly \$500,000 USD

Before submitting this GA, the Alliance self-invested in: OriLife PoC development, LampNet MVP, PhoenixKey prototype, TonFarm 2024–2025 (DDC Holdings), institutional relationships across 46 communes, 4 USPTO PPA filings, and digital transformation conferences in Dak Lak.

This is a **conviction signal**: the Alliance didn't wait for Treasury to begin — they invested first, delivered results, and are requesting support to **scale**, not to **start**.

*Annex C — Detailed Financial Breakdown Version: 4.1 · April 2026 Reference: GS-ORILIFE-GA-01
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