

**Budget**  
**Mpika Dairy Project OAG**

CATEGORY	DESCRIPTION	AMOUNT Kwacha
<b>A</b>	<b>Business/ Market Plan</b>	
A.1	Marketing Consultant	35,050,000
		<b>35,050,000</b>
<b>B</b>	<b>Management &amp; support services</b>	
B.1	Salaries & Napsa	67,501,140
B.2	Office rentals, utilities, office supplies & bank charges	19,993,600
B.3	Office equipment & furniture	21,274,000
B.4	Transport & expenses	13,729,922
		<b>122,498,662</b>
<b>C</b>	<b>Business Processes</b>	
C.1	Dairy production operational manual	13,580,000
C.2	Management/ administration manual	13,580,000
C.3	Credit management manual	13,580,000
		<b>40,740,000</b>
<b>D</b>	<b>Financial systems</b>	
D.1	Financial management consultant	13,580,000
		<b>13,580,000</b>
<b>E</b>	<b>Working Capital</b>	
E.2	Deep Freezer/ marketing transportation costs	20,462,600
		<b>20,462,600</b>
<b>F</b>	<b>Training and Study Tour</b>	
F.1	ADF procedures, enterprise development marketing & computer training	13,265,000
F.2	Animal Husbandry	22,410,000
F.3	Study tour	25,300,000
		<b>60,975,000</b>
		<b>293,306,262</b>

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