

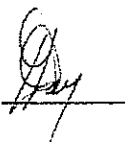
**PROJECT BUDGET
LKM FISH HATCHERY - ZAMBIA**

CATEGORY

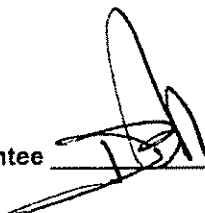
Zambian Kwacha

A.	Hatchery System		
A.1	Incubators		36,579,200
A.2	Heat exchanger, UV sterilizer, filtration unit and accessories		44,524,800
A.3	Oxygen supply unit		5,894,400
A.4	Water reticulation system		27,394,487
A.5	Monitoring system		28,601,600
		Sub-total	142,994,487
B.	Fish Transportation		
B.1	Truck purchase, transport tanks, and operating costs		74,403,200
		Sub-total	74,403,200
C.	Building, Construction & maintenance		
	Materials (blocks, concrete, quarry sand, stones, cement, conforce wire)		
C.1	Construction Costs. Building Maintenance Costs		81,208,400
		Sub-total	81,208,400
D.	Operating Costs		
D.1	Payroll & NAPSA		218,358,000
D.2	Insurance		19,108,158
D.3	Marketing costs		65,234,000
D.4	Feed and supplements		69,951,848
D.5	Electricity, phone, office supplies, license subscriptions & bank charges		27,600,000
		Sub-total	400,252,006
E.	Technical assistance		
E.1	LKM technical training in hatchery management		64,000,000
E.2	LKM training in ADF procedures, financial management and M&E		2,390,000
		Sub-total	66,390,000
		Total	765,248,093
		Audit	16,000,000
		GRAND TOTAL	781,248,093

ADF



Grantee



Grant No. 1659-ZAM