Chinjara Project Budget

Appendix A-1 Budget

ADF Funding Table

Reference	Category	Zambian Kwacha	
A	Business/ Market Plan		
A.1	Marketing Consultant	27,000,000	
		27,000,000	SUB
В	Management & support services		
B.1	Salaries & Napsa	103,950,000	
B.2	Office supplies, bank charges, bike running expenses, pastel software, 2 motor bikes, Bicycles, printer and computer	63,748,720	
		167,698,720	SUB
С	Business Processes		ander and a second and a second dependent of the first of a second of the first of the second of the second of
C.1	Dairy production operational manual	7,500,000	
C.2	Management/ administration/ governance manual	7,500,000	
C.3	Credit Consultant	7,500,000	
		22,500,000	SUB
D	Financial systems improvement		
D.1	Financial management consultant	22,500,000	
		22,500,000	SUB
E	Working Capital		
E.1	Oil expeller	23,000,000	
E.2	2 Friesian Bulls	18,000,000	
		41,000,000	SUB
F	Training and Study Tour		
	ADF procedures, enterprise development and marketing and computer training for		
F.1	management	13,265,000	E-la destinità di Maria de la compania de la compa
F.2	Animal husbandry	40,946.000	
F.3	Study Tour	6,750,000	
		60,961,000	SUB
	GRAND TOTAL (ADF Funds)	341 659 720	

ADF Grantee

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Grant No.1700-ZAM

Chinjara Project Budget

Appendix A-1 Budget

ADF Funding Table

Reference	Category	Zambian Kwacha	
A	Business/ Market Plan		
A.1	Marketing Consultant	27,000,000	
		27,000,000	SUB
В	Management & support services		
B.1	Salaries & Napsa	103,950,000	
B.2	Office supplies, bank charges, bike running expenses, pastel software, 2 motor bikes, Bicycles, printer and computer	63,748,720	
		167,698,720	SUB
C	Business Processes		
C.1	Dairy production operational manual	7,500,000	
C.2	Management/ administration/ governance manual	7,500,000	
C.3	Credit Consultant	7,500,000	
		22,500,000	SUB
D	Financial systems improvement		
D.1	Financial management consultant	22,500,000	
		22,500,000	SUB
E	Working Capital		
E.1	Oil expeller	23,000,000	
E.2	2 Friesian Bulls	18,000,000	
		41,000,000	SUB
F	Training and Study Tour		
F.1	ADF procedures, enterprise development and marketing and computer training for management	13,265,000	
F.2	Animal husbandry	40,946,000	
F.3	Study Tour	6,750,000	
		60,961,000	SUB
	GRAND TOTAL (ADF Funds)	341,659,720	