

**Budget**  
**Chinjara Livestock Cooperative Society Milk Project**

Reference	Category	Cost (Zambian Kwacha)
<b>A</b>	<b>Production Improvement</b>	
	A.1 Dairy Animals	513,300,000
	A.2 AI Kit	15,000,000
	A.3 Back-up Generator and Installation	35,095,614
	A.4 Oil Expeller Installtion and Commissioning	2,875,000
	<b>Subtotal</b>	<b>566,270,614</b>
<b>B</b>	<b>Market Support</b>	
	B.1 Refrigerated 10 ton Truck including Insurance	134,178,000
	<b>Subtotal</b>	<b>134,178,000</b>
<b>C</b>	<b>Management and Coordination</b>	
	C.1 Salaries	27,000,000
	C.2 NAPSA (Fringe Benefits)	1,350,000
	C.3 Bank Charges	2,496,000
	C.4 Accounting Software and Support	7,500,000
	<b>Subtotal</b>	<b>38,346,000</b>
<b>GRAND TOTAL</b>		<b>738,794,614</b>

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