

**MAGANJO GRAIN MILLERS
BUDGET**

CATEGORY	DESCRIPTION	AMOUNT USH
A	Automation of Management Systems	
A.1	Computers and Accessories (3)	5,301,000
A.2	Server and Network Hardware	6,000,000
A.3	Upgrade of Existing Computers (10)	3,000,000
A.4	LAN System (Cabling)	4,500,000
A.5	PASTEL Accounting and Mgt Software	19,398,000
A.6	Technical Support - One Year	3,300,000
	Sub-Total	41,499,000
B	New Personnel	
B.1	General Manager	18,000,000
B.2	Chief Accountant	14,400,000
B.3	Production/Quality Control Manager	12,000,000
	Sub-Total	44,400,000
C	Training	
C.1	ADF Mandated Training	1,000,000
C.2	PASTEL Software Training and Implementation	15,372,000
C.3	Finance and Accts - Board and Non-Fin Mgr	3,245,500
C.4	Marketing and Sales	3,620,500
	Sub-Total	23,238,000
D	Consultancy	
	Assessment of Factory Layout, Production & Quality	
D.1	Control, and Equipment Audit	14,457,000
D.2	Human Resource Management & Governance Issues	12,795,360
D.3	Streamline Financial/Accounting Systems	12,917,970
D.4	Setting up ICT Systems	14,574,120
D.5	Streamline Sales /Marketing Strategy and Plan	14,640,000
	Sub-Total	69,384,450
	GRAND TOTAL	178,521,450