

Budget

Buseko Timber Capacity Building Project

Reference	Description	ZMK
A	Management and Support Services	
A.1	Salaries and NAPSA	98,640,000
A.2	Office space, Equipment, Furniture, Supplies, Fees, and Bank charges	37,400,000
	Subtotal	136,040,000
B	Consultancy Services	
B.1	Business Plan	32,432,400
B.2	Financial Systems	26,110,000
B.3	Operational Systems	20,888,000
B.4	Governance Systems	15,666,000
B.5	Administrative Systems	20,888,000
	Subtotal	115,984,400
C	Working Capital	
C.1	Timber Purchase	37,000,000
C.2	Processing Equipment	65,000,000
C.3	Carpentry Equipment Lease	15,000,000
	Subtotal	117,000,000
D	Training	
D.1	Corporate Governance	13,260,800
D.2	Strategic Planning	13,260,800
D.3	Wood Processing	22,750,000
D.4	Study Tour	7,500,000
D.5	Enterprise and Marketing Development	7,283,200
	Subtotal	64,054,800
	Grand Total	433,079,200