

**Budget****Chavuma Rice Capacity Building Project**

<b>Reference</b>	<b>Category</b>	<b>Cost (Zambian Kwacha)</b>
<b>A</b>	<b>Management and Support Services</b>	
A.1	Salaries and NAPSA	53,241,300
A.2	Office Equipment, Furniture and Bank Charges	35,421,963
A.3	Transportation and Expenses	21,966,526
	<b>Subtotal</b>	<b>110,629,789</b>
<b>B</b>	<b>Consultancy services</b>	
B.1	Business Plan Development	18,669,000
B.2	Governance Systems Consultant	12,736,000
B.3	Administrative Systems Consultant	12,736,000
B.4	Financial Systems Development	28,044,800
B.5	Operational Systems Consultant	12,736,000
	<b>Subtotal</b>	<b>84,921,800</b>
<b>C</b>	<b>Working Capital</b>	
C.1	Crop Purchase Fund and Packaging	54,000,000
C.2	Rice Mill and Accessories	41,825,000
C.3	Rice Seed	5,000,000
	<b>Subtotal</b>	<b>100,825,000</b>
<b>D</b>	<b>Training</b>	
D.1	Corporate Governance	13,070,200
D.2	Enterprise Development	13,070,200
D.3	Sustainable Agriculture, ICS and OPPAZ Membership	87,000,000
D.4	Seed Multiplication	7,465,800
D.5	Study Tour and Training of Millers	18,200,000
	<b>Subtotal</b>	<b>138,806,200</b>
	<b>GRAND TOTAL</b>	<b>435,182,789</b>