

Budget

Mpima Dairy Enterprise Expansion Project

ADF Funding Table			Exchange Rate:
Reference	Category		Kwacha
A	Production Improvement		
A.1	Dairy Animals		204,750,000
A.2	Pasteurization Equipment, Installation and Insurance		685,571,250
A.3	AI Kit		25,000,000
A.4	Backup Generator, Installation and Insurance		42,525,000
A.5	Pasteurization Plant Rentals and Renovation		44,898,000
		SUB	1,002,744,250
B	Market Support		
B.1	1 x Refrigerated 5 Ton Truck including Insurance		117,700,000
B.2	Launch of Mpima Fresh and Branding Consultant		22,000,000
		SUB	139,700,000
C	Management and Coordination		
C.1	Salaries and NAPSA		69,720,000
C.2	Support Services (Light Truck)		34,882,000
		SUB	104,602,000
	GRAND TOTAL (ADF Funds)		1,247,046,250