

**Budget****Makumbi Dairy Cooperative 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	44,100,000
A.2	Office Equipment, Furniture, and Bank Charges	23,639,200
	<b>Subtotal</b>	<b>67,739,200</b>
<b>B</b>	<b>Consultancy services</b>	
B.1	Business Plan	23,600,000
B.2	Financial Systems	21,600,000
B.3	Operational Systems	17,000,000
B.4	Governance Manual and Administrative Systems	34,000,000
	<b>Subtotal</b>	<b>96,200,000</b>
<b>C</b>	<b>Capital item</b>	
C.1	Dairy Animals Including Transport	70,000,000
C.2	Capital Items	38,351,500
C.3	Working Capital	10,000,000
	<b>Subtotal</b>	<b>118,351,500</b>
<b>D</b>	<b>Training</b>	
D.1	Good Governance	24,500,000
D.2	Enterprise Development and Marketing	24,500,000
D.3	Animal Husbandry	110,000,000
D.4	Pasture and Fodder Production and Feed Formulation	22,480,000
D.5	Milk Handling, Testing, and AI Training	27,660,000
D.6	Study Tour	14,750,000
	<b>Subtotal</b>	<b>223,890,000</b>
	<b>GRAND TOTAL</b>	<b>506,180,700</b>