

Mongu Dairy Cooperative Capacity Building Project

Category	Description	Budget	Cost in ZMK
A	Administrative Expenses		
A.1	Personnel Salaries and Benefits		92,169,000
A.2	Administrative Support		39,209,800
		Subtotal	131,378,800
B	Working Capital		
B.1	Machinery and Equipment		17,946,000
B.2	Milk Purchase Fund		17,010,000
B.3	Light Truck		65,000,000
		Subtotal	99,956,000
C	Training		
C.1	ADF Mandated Project and Fund Management Training		3,000,000
C.2	Financial Management Training		12,900,000
C.3	Dairy Husbandry, Disease Management and Milk Handling Training		33,030,000
C.4	Marketing and Enterprise Development Training		32,030,000
C.5	Governance Training		32,030,000
C.6	Credit Management Training		12,900,000
		Subtotal	125,890,000
D	Technical Assistance		
D.1	Business Development Consultancies		61,650,000
D.2	Management Consultancies		42,100,000
		Subtotal	103,750,000
		Grand Total	460,974,800