

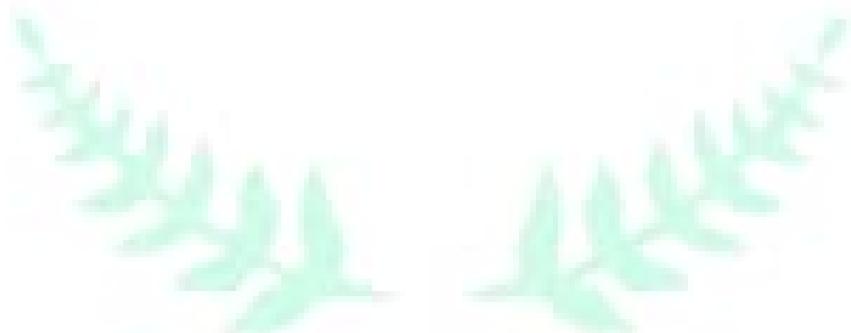


Detailed Project Report

on

Commercial Modern Slaughtering House

Under MKUY



Name of the Entrepreneur/Entity:

Address:



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1. Project Summary

1	Name of the Enterprise (as per the Illustrative List of Enterprises)	Commercial Modern Slaughtering House
2	Sector (as per the Illustrative List of Enterprises)	ARD
3	Project Capacity ¹	150 goats per day
4	Key components of the project	Slaughtering and packaging
5	Project Address (Village/Ward, Gram Pranchayat/Municipality, Block, District)	
6	Products/Output from the project	Packed Mutton
7	Total Project Cost	Rs. 2,91,25,500
8	Fixed Capital Cost	Rs. 1,93,55,500
9	Working/Recurring capital	Rs. 97,70,000
10	Bank Finance/ Self Finance	Bank Loan
11	Bank Loan Amount	Rs. 2,13,27,950
12	Promoter Contribution (min 10% of the project cost in case of bank loan)	Rs. 77,97,550
14	Assumed Rate of Interest	11%
15	Subsidy Eligibility (40%, 50%)	
16	Repayment Terms (Tenure, Moratorium, Frequency, Mode of Repayment: equal principal/equal instalment)	Equal Monthly Instalment
17	Key Financial Indicators: 1. Average Annual Net Profit 2. Debt Service Coverage Ratio (DSCR) 3. Internal Rate of Return 4. Break Even Year	
		Rs. 77,76,138
		2.19
		21.77%
		3 Years 8 Months
18	Estimated employment to be generated (nos.)	

Note: The price quoted in the DPR is indicative. Final CIS will be calculated as per the Rate in MKUY guideline

¹ Capacity can be in terms of area or quantity



2. Project Profile

2.1 Entrepreneur/Entity Profile

1	Name of the Entrepreneur/Entity	
2	Legal status (Individual/ Group/ FPO/ FPC/ Proprietorship/ Partnership firm/ Company/ Cooperative/ Federation/ Society/ Trust)	
3	Name of Representative ² in Ease of entity	
4	Gender (Male/ Female/ Third Gender/ Not Applicable)	
5	Date of Birth of Individual/Representative of Entity	
6	Date of Incorporation/Registration of Entity	
7	Category opted for (Women/ ST/ SC/ Differently Abled/ Third gender/ Agri & Allied Graduate)	
8	Educational Qualification of Individual/Representative of Entity	
9	Passport size photograph of the Individual/ Representative of entity	
10	Local Address for Correspondence of the Individual/ Representative of entity	
11	Registered Address of Entity	
12	Main Office/Branch Address of Entity	
13	Phone no. of Individual/Representative of Entity	
14	Email Id of Individual/Representative of Entity	
15	AADHAR No. of Individual/Representative	
16	PAN of Individual/Representative of Entity, if available	
17	Farmer Id of Individual, if available	
18	Details of other Partner/Director/ President/Secretary	
19	Registration No./ CIN of the Entity ³	
20	PAN/TAN of Entity	
21	GSTIN of Entity, if available	
22	Details of experience and exposure relevant to the proposed enterprise/project (family business, work experience, e- learning/certificate courses, trainings undertaken etc.)	

² Representative should be authorized by the board/governing body of the entity.

³ Registration document:

Groups (SHG/PG/): FPO: , Proprietorship firm: Registration Certificate under Shops & Establishment Act, Partnership firm: Registration Certificate from IGR of state, Company (Pvt. Ltd., Public Ltd., LLP, OPC, FPC): Certification of Incorporation, Cooperative/ Federation: Certificate of Registration from Registrar of Cooperative Societies, Society/Trust: Darpan Unique Id



2.2. Project Consultant Details

DPR Prepared by: APTT

Please provide further details of consultant:





2.3. Concept and Scope of the Project

An Abattoir is a building where a well-defined systematically planned sequential operation is carried out scientifically to produce hygienic wholesome meat from an animal for human consumption. The humane slaughtering process is carried out by knowledgeable and skilful operators based on Halal method with modern technique.

Meat for human consumption must come not only from disease free animal but also to adapt scientific techniques during process of operations so that meat should be produced hygienically. All the operations should be carried out in clean and sanitized place.

The process of producing finished product from live animals takes place in series of operations. Generally, the steps are defined as follows:

- Step 1: Receiving & Anti-mortem inspection of animals in open Lairage.
- Step 2: Checked & passed animals are put to Covered Lairage / Holding Pen.
- Step 3: Forwarding the animals to Abattoir through Raceway.
- Step 4: Abattoir where Slaughtering & Dressing of animals are carried out.
- Step 5: Removal of Hoof, Horn, De-hiding, De-skinning and removal of Head are carried out.
- Step 6: Splitting of Animal's abdomen to remove various organs / Viscera / Offal.
- Step 7: Post-mortem inspection followed by washing of Carcass.
- Step 8: Packing
- Step 9: Storage/Dispatch

Effluent Treatment

The floor washing water from Lairages and Slaughter Halls are to be treated in a custom-built Effluent Treatment Plant. It is envisaged that around max 1 KLD effluent water will be available for treatment in the proposed ETP.

The treatment should be decided keeping in mind the raw Effluent quality and desired discharge quality. It is envisaged to set up an ETP of adequate capacity of minimum 1 KLD for treatment of raw influent.

Market Potential

India exports more than 7,000 metric tons of poultry meat to other countries. Livestock trading in India is regulated by the state governments. India has the lowest per capita meat consumption in the world. It was just 5.6 kg in 2013, whereas the global average was 33.2 kg in that year. The Indian meat market mostly focuses on fresh meat; frozen meat is mostly exported.

India has a large resource pool of animal castings and other by-products. The meat industry in India grew substantially during the periods of 2006-2007 and 2012- 2013. India is the second largest producer of buffalo meat in the world. The poultry meat segment is the largest sub-sector in the country's meat industry and owned almost 50% of the total meat production in 2012-13. It is followed by beef/buffalo meat, goat meat, pork meat, sheep meat, and lamb meat.



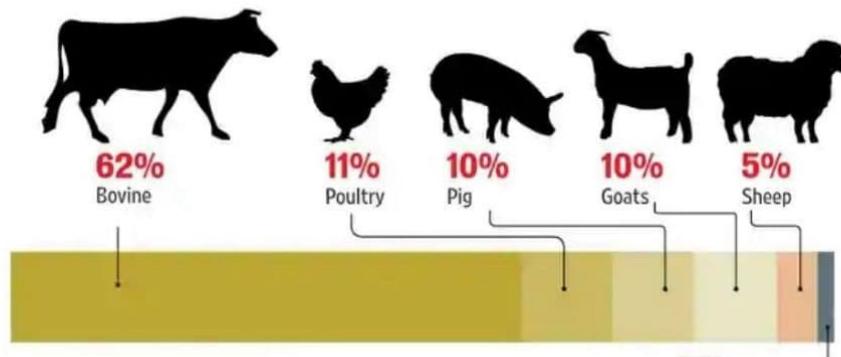
While India has an abundant supply of meat, the meat processing industry is yet to catch up. Meat processing covers a spectrum of products. It includes animal husbandry, poultry farm produce, bulk frozen meat, chilled and deli meat, packaged meat, and ready-to-eat processed meat products.

There is immense scope for meat processing in poultry. In fact, the poultry industry has made considerable progress by developing and marketing value-added products. The meat industry is slowly yet steadily catching pace on the global front with India now exporting both frozen and fresh chilled meat to more than 60 countries.

The major item of export is de-boned frozen buffalo meat which accounts for 97 per cent of the total meat export. The major markets for Indian buffalo meat are Malaysia and Egypt while for sheep meat and goat meat, the markets are UAE, Iran, and Jordan. India also exports a small quantity of processed meat to Thailand, Yemen, and Japan and some poultry products to Saudi Arabia, Oman, Kuwait, and Qatar.

India produces 6.3 million tones of meat, standing 5th in rank of the world's meat production

A breakdown of meat production trend in India



3. Techno-commercial Assumptions

Sl. No.	Parameter	Value	Unit
1	Increase in Rate of Product	5	%
2	Increase in Electricity consumption	5	%
3	Collection from Debtors (First Year)	10	Days
4	Collection from Debtors	10	Days
5	Payable to Creditors	15	Days
6	Drawing By Promoter	25	%
7	Increase in Staff Salary	5	%
8	Rate of Interest on TL	11	%
9	Rate of Interest on WC	9	%
10	Loan Repayment (in year)	7	Years
11	Raw Material in Stock	2	Days



Sl. No.	Parameter	Value	Unit
12	Finished Goods in stock	5	Days
13	Promoter's Contribution (Term Loan)	10	%
14	Promoter's Contribution (Working Capital)	60	%
15	Working Capital Requirement	10	Days
17	Working Capital Utilisation	100	%
18	No of working days	290	Days
19	No of Goats/Sheeps slaughtered per day	150	Nos.
20	Average weight of a goat	15	kg
21	Amount of blood in a goat	0.07	lit/kg of goat
22	Quantity of solid waste in a goat	17	% of the weight

4. Financial Details

4.1. Project Fixed Capital

Details of Fixed Assets					
Sl. No.	Particulars	Unit	Qty.	Cost per unit (Rs)	Total (Rs)
A Land					
1	Land Development	Sq. ft	15000	LS	10,500
2	Fencing (Barbed wire/Green Fencing)	ft	500	60.00	30,000
Sub Total					40,500
B Civil Construction					
1	Open Lairage for goat -300 nos.	3000 sq ft	3000	200	6,00,000
2	Covered Lairage for goat - 300 nos.	3000 sq ft	3000	400	12,00,000
3	Raceway for goat	As per requirement	LS	3,00,000	3,00,000
4	Complete Slaughterhouse building	3500 sq ft	3500	400	14,00,000
5	Common Change room with 1 toilet, 1 shower, and 1 urinal	1000 sq ft	1000	600	6,00,000
6	Offal Rooms (Coloured GI/Pre coated Sheet roof covering with MS Pipe Truss and support with brick partition wall complete with smooth and strong flooring with proper slopes)	1000 sq ft	1000	400	4,00,000
7	Common Foot Bath at Entry to Slaughterhouse from change room	As per requirement	LS	35,000	35,000
8	Machine Room	2000 sq ft	2000	400	8,00,000
9	Drainage System	As per requirement	LS	3,00,000	3,00,000
10	Composting Unit	LS	LS	3,00,000	3,00,000
Sub Total					59,35,000
C Water Supply					
1	Water Supply with overhead tank, pump and pipeline				2,50,000



D	Electrification				
1	Electrical Installation (with transformer and DG Unit as required)				10,00,000
E	Plant & Machinery				
Sl. No.	Particulars	Specification	Qty	Unit Price (Rs)	Total (Rs)
1	Killing Box (manual type)		1	30000	30,000
2	Bleeding grating	Trough - SS-304	1	150000	1,50,000
3	Electric hoist	0.5 Ton cap	1	150000	1,50,000
4	Shackles hooks	SS-304	20	50000	10,00,000
5	Bleeding Rail	Manual	1	5,00,000	5,00,000
6	Hooks return line	Manual	1	3,00,000	3,00,000
7	Fixed dressing Platform	Railings of SS 304	1	5,00,000	5,00,000
8	Fixed de-hiding platform	Railings of SS-304	1	5,00,000	5,00,000
9	Dressing rail	Manual	1	9,00,000	9,00,000
10	Dressing Hooks	SS-304	20	50,000	10,00,000
11	Despatch Rail	Manual	1	5,00,000	5,00,000
12	Trolley	Galvanized-wheel type; SS-304	3	2,50,000	7,50,000
13	Hand wash Basin with electric knife sterilizers	SS-304	2	2,00,000	4,00,000
14	Electrical control pane	MCCB/MCB for slaughterhouse	1	2,50,000	2,50,000
15	High Pressure Jet pumps		1	30,000	30,000
16	Hose rack with Hose		1	20,000	20,000
17	Insect Killer (Pesto flash)		1	50,000	50,000
18	Cleaning tables		1	2,00,000	2,00,000
19	Water pipeline		1	5,00,000	5,00,000
20	Electrical Cable works		1	7,50,000	7,50,000
21	Support Steel Structure		1	5,00,000	5,00,000
22	ETP 1 KLD		1	5,00,000	5,00,000
23	Packing machine		1	5,00,000	5,00,000
24	10 MT frozen room		1	20,00,000	20,00,000
Total					1,19,80,000
F	Miscellaneous Expenditure				
1	Insurance premium of assets				1,50,000
2	DPR Cost				
3	Other Misc. Exp				
	Total Miscellaneous Expenditure				1,50,000



4.2. Project Variable Expenses

Details of Recurring Expenditure						
A Details of raw material						
Sl. No.	Items	Description	Rate/Unit (Rs)	Qty/day (Kg)	Qty/annum (kg)	Total (Rs)
1	Goat/Sheep	150 goat/sheep per day with average weight of 12kg	500	1,800	5,22,000	26,10,00,000
2	Packaging Material	LS	10	1,812	5,25,445	52,54,452
3	Cleaning Chemical and consumables	LS	LS	LS	290	29,000
	Total					26,62,83,452

Details of salary and other benefits				
Sl. No.	Type of workers	No. of Worker	Salary Per Month/head (Rs)	Total Salary per annum (Rs)
1	Manager cum vet. Officer	1	30,000	3,60,000
2	Vet. Inspector	2	20,000	4,80,000
3	ETP Operator	2	15,000	3,60,000
4	Documentation Officer cum Record Keeper	1	10,000	1,20,000
5	Mechanic cum Electrician	2	12,000	2,88,000
6	Master Butcher	3	12,000	4,32,000
7	Butchers	12	10,000	14,40,000
8	Sweepers	3	8000	288000
9	Watchman	3	10000	360000
	Grand Total	29		41,28,000

4.3. Details of Sales

Details of sales						
Sl. No.	Type of products	Unit	Rate/Unit (Rs)	Quantity/day (kg)	Quantity/annum (kg)	Total (Rs)
1	Meat	Kg	800	1,350	3,91,500	31,32,00,000
2	Bio Compost	Kg	25	268	77,648	19,41,188
	Total			1,618	4,69,148	31,51,41,188



4.4. Project Balance Sheet

Liabilities	I	II	III	IV	V	VI	VII
Opening Capital	-	1,14,42,107	1,28,24,157	1,46,56,031	1,56,44,910	1,75,07,868	2,00,95,475
Add: Introduced	77,97,550						
Add: Profit	48,60,557	56,57,049	67,17,874	62,04,879	76,98,958	92,86,607	98,07,041
Less: Drawing	12,16,000	42,75,000	48,86,000	52,16,000	58,36,000	66,99,000	74,76,000
Closing Capital	1,14,42,107	1,28,24,157	1,46,56,031	1,56,44,910	1,75,07,868	2,00,95,475	2,24,26,516
Term Loan from Bank	1,56,70,419	1,37,18,434	1,15,40,567	91,10,680	63,99,610	33,74,818	-
Current Liabilities							
Cash Credit from Bank	39,08,000	39,08,000	39,08,000	39,08,000	39,08,000	39,08,000	39,08,000
Sundry Creditors	79,88,504	1,04,84,950	1,17,43,150	1,31,01,000	1,45,65,250	1,61,43,200	1,69,50,400
Expenses Payable	18,54,500	23,19,500	25,65,800	30,89,300	34,06,200	37,47,100	39,39,900
Current Provisions	18,15,239	21,56,593	26,11,232	23,91,377	30,31,696	37,12,117	39,35,160
Total Current Liabilities	1,55,66,242	1,88,69,043	2,08,28,182	2,24,89,677	2,49,11,146	2,75,10,417	2,87,33,460
Total Liabilities	4,26,78,768	4,54,11,633	4,70,24,779	4,72,45,267	4,88,18,624	5,09,80,710	5,11,59,976
Assets							
Fixed Assets	1,92,05,500	1,92,05,500	1,92,05,500	1,92,05,500	1,92,05,500	1,92,05,500	1,92,05,500
Less Depreciation	25,65,500	47,77,100	66,84,793	83,31,380	97,53,524	1,09,82,637	1,20,45,643
Net Fixed Assets	1,66,40,000	1,44,28,400	1,25,20,708	1,08,74,120	94,51,976	82,22,863	71,59,857
Current Assets							
Sundry Debtors	63,02,900	82,72,500	92,65,200	1,03,36,500	1,14,91,800	1,27,36,700	1,33,73,600
Inventories	43,61,981	47,06,281	58,98,662	65,99,428	73,55,448	81,70,700	89,25,948
Cash and Bank Balance	12,60,600	16,54,500	18,53,100	20,67,300	22,98,400	25,47,400	26,74,800
Other Current Assets	1,41,13,287	1,63,49,952	1,74,87,110	1,73,67,919	1,82,21,000	1,93,03,046	1,90,25,771
Total Current Assets	2,60,38,768	3,09,83,233	3,45,04,072	3,63,71,147	3,93,66,648	4,27,57,846	4,40,00,119
Total Assets	4,26,78,768	4,54,11,633	4,70,24,779	4,72,45,267	4,88,18,624	5,09,80,710	5,11,59,976



4.5. Calculation of Depreciation

Rates of Depreciation		10%	15%	Total depreciation for the year
Year	1	6,18,500.00	19,47,000	25,65,500
	2	5,56,650.00	16,54,950	22,11,600
	3	5,00,985.00	14,06,708	19,07,693
	4	4,50,886.50	11,95,701	16,46,588
	5	4,05,797.85	10,16,346	14,22,144
	6	3,65,218.07	8,63,894	12,29,112
	7	3,28,696.26	7,34,310	10,63,006

4.6. Projected P&L

Description	Year ending March 31st						
	Y 1	Y 3	Y 3	Y 4	Y 5	Y 6	Y 7
Capacity Utilisation	60	75	80	85	90	95	95
Revenue							
Sales	18,90,84,713	24,81,74,000	27,79,55,000	31,00,94,000	34,47,52,000	38,21,01,000	40,12,07,000
Opening Stock of Finished Goods	-	(32,60,081)	(42,78,862)	(47,92,328)	(53,46,448)	(59,44,000)	(65,87,948)
Closing Stock of Finished Goods	32,60,081	42,78,862	47,92,328	53,46,448	59,44,000	65,87,948	69,17,362
Total Income (A)	19,23,44,794	24,91,92,781	27,84,68,466	31,06,48,121	34,53,49,552	38,27,44,948	40,15,36,414
Expenditure							
Opening stock of Raw Material	-	11,01,900	14,46,200	16,19,800	18,07,100	20,09,000	22,26,700
Purchase (Net) of Material	15,97,70,071	20,96,99,000	23,48,63,000	26,20,20,000	29,13,05,000	32,28,64,000	33,90,08,000
Closing Stock of Raw material	11,01,900	14,46,200	16,19,800	18,07,100	20,09,000	22,26,700	23,38,000
Raw Material Consumption	15,86,68,171	20,93,54,700	23,46,89,400	26,18,32,700	29,11,03,100	32,26,46,300	33,88,96,700
Repair & Maintenance- Machinery (@5% of Cost)	9,58,250	10,06,200	10,56,600	11,09,500	11,98,300	12,94,200	13,97,800
Electricity expense	1,51,26,777	1,98,54,000	2,22,36,400	2,48,07,600	2,75,80,200	3,05,68,100	3,21,23,000
Insurance cost	1,50,000	1,57,500	1,65,400	1,73,700	1,82,400	1,91,600	2,01,200
Administrative salaries and wages	41,28,000	43,34,400	45,51,200	47,78,800	50,17,800	52,68,700	55,32,200
Other Misc Expenses [@1% of sales]	18,90,847	24,81,740	27,79,550	62,01,880	68,95,040	76,42,020	80,24,140
Total Cost	18,09,22,045	23,71,88,540	26,54,78,550	29,89,04,180	33,19,76,840	36,76,10,920	38,61,75,040



Profit Before Depreciation, Interest and Tax	1,14,22,748	1,20,04,241	1,29,89,916	1,17,43,941	1,33,72,712	1,51,34,028	1,53,61,374
Depreciation	25,65,500	22,11,600	19,07,693	16,46,588	14,22,144	12,29,112	10,63,006
Profit Before Interest and Tax	88,57,248	97,92,641	1,10,82,223	1,00,97,353	1,19,50,568	1,39,04,916	1,42,98,367
Interest on Term Loan	18,29,732	16,27,279	14,01,397	11,49,377	8,68,193	5,54,472	2,04,446
Interest on Working Capital Loan	3,51,720	3,51,720	3,51,720	3,51,720	3,51,720	3,51,720	3,51,720
Total Interest Paid	21,81,452	19,78,999	17,53,117	15,01,097	12,19,913	9,06,192	5,56,166
Profit Before Tax	66,75,796	78,13,642	93,29,106	85,96,256	1,07,30,654	1,29,98,724	1,37,42,201
Income Tax	18,15,239	21,56,593	26,11,232	23,91,377	30,31,696	37,12,117	39,35,160
Profit after Tax	48,60,557	56,57,049	67,17,874	62,04,879	76,98,958	92,86,607	98,07,041

4.7. Projected Cash Flow

Period Ending:	I	II	III	IV	V	VI	VII
Cash & Bank Balance at Beginning	-	12,60,600	16,54,500	18,53,100	20,67,300	22,98,400	25,47,400
Cash Inflow during the Period	4,52,44,268	1,11,71,450	1,05,84,706	96,32,152	1,15,42,572	1,31,14,990	1,23,70,366
Cash Outflow during the Period	4,39,83,668	1,07,77,550	1,03,86,106	94,17,952	1,13,11,472	1,28,65,990	1,22,42,966
Closing Cash & Bank Balance	12,60,600	16,54,500	18,53,100	20,67,300	22,98,400	25,47,400	26,74,800

4.8. Projected Loan Repayment

Year	Interest	EMI	Principal
1	18,29,732.49	35,79,263.84	17,49,531.35
2	16,27,278.76	35,79,263.84	19,51,985.08
3	14,01,397.32	35,79,263.84	21,77,866.52
4	11,49,377.14	35,79,263.84	24,29,886.70
5	8,68,193.48	35,79,263.84	27,11,070.36
6	5,54,471.57	35,79,263.84	30,24,792.27
7	2,04,446.13	35,79,263.84	33,74,817.71
Total	76,34,896.87	2,50,54,846.87	1,74,19,950.00



4.9. Calculation of DSCR, IRR and BEP

Calculation of DSCR							
Year	I	II	III	IV	V	VI	VII
Net Sales	18,90,84,713	24,81,74,000	27,79,55,000	31,00,94,000	34,47,52,000	38,21,01,000	40,12,07,000
Net Profit	48,60,557	56,57,049	67,17,874	62,04,879	76,98,958	92,86,607	98,07,041
Interest Paid	21,81,452	19,78,999	17,53,117	15,01,097	12,19,913	9,06,192	5,56,166
Cash Accruals (a)	70,42,010	76,36,048	84,70,991	77,05,976	89,18,871	1,01,92,799	1,03,63,207
Principal	17,49,531	19,51,985	21,77,867	24,29,887	27,11,070	30,24,792	33,74,818
Interest	21,81,452	19,78,999	17,53,117	15,01,097	12,19,913	9,06,192	5,56,166
Total (b)	39,30,984	39,30,984	39,30,984	39,30,984	39,30,984	39,30,984	39,30,984
DSCR	1.79	1.94	2.15	1.96	2.27	2.59	2.64
Average DSCR	2.19						

Calculation of Break-Even Point (BEP)

Year	I	II	III	IV	V	VI	VII
Sales	19,23,44,794	24,91,92,781	27,84,68,466	31,06,48,121	34,53,49,552	38,27,44,948	40,15,36,414
Variable Cost	16,05,59,018	21,18,36,440	23,74,68,950	26,80,34,580	29,79,98,140	33,02,88,320	34,69,20,840
Contribution	3,17,85,775	3,73,56,341	4,09,99,516	4,26,13,541	4,73,51,412	5,24,56,628	5,46,15,574
Fixed Cost	2,51,09,979	2,95,42,699	3,16,70,410	3,40,17,285	3,66,20,757	3,94,57,904	4,08,73,372
BEP Sales	15,19,47,648	19,70,70,353	21,51,05,235	24,79,82,343	26,70,87,331	28,79,00,955	30,05,03,067
Average BEP sales	23,82,28,133						

Calculation of Internal Rate of Return (IRR)				
Sl. No.	Year	PAT	Depreciation	Cash Accrual
	Cash outflow at beginning			-2,91,25,500
1	31-03-2023	48,60,557	25,65,500	74,26,057
2	31-03-2024	56,57,049	22,11,600	78,68,649
3	31-03-2025	67,17,874	19,07,693	86,25,566
4	31-03-2026	62,04,879	16,46,588	78,51,467



Calculation of Internal Rate of Return (IRR)				
5	31-03-2027	76,98,958	14,22,144	91,21,102
6	31-03-2028	92,86,607	12,29,112	1,05,15,719
7	31-03-2029	98,07,041	10,63,006	1,08,70,047
IRR		21.77%		
Payback Period		3 Years 8 Months		

4.10. Summary of Financial Details

Sl. No.	Name of Assets	Amount (Rs)
1	Land Development	40,500
2	Civil Construction	59,35,000
3	Irrigation/Water Supply	2,50,000
4	Electrification	10,00,000
5	Plant & Machinery	1,19,80,000
6	Livestock	-
7	Insurance	1,50,000
8	DPR Cost	-
9	Other Misc. Exp	-
Total Fixed Cost		1,93,55,500
Recurring		97,70,000
Cost of Project		2,91,25,500