

ARYA PROJECT, SUB-HEAD WISE BUDGET ALLOCATION FOR THE YEAR 23-24				
R & O Exp.				
A. Mushroom Production				
1.	Training on Value addition of Mushroom (4 days)	20	150/day	12000
2.	Inputs for demonstration	-	-	5000
3.	Pen, Pad & Folder	20 nos. each	80/trainee	1600
4.	Banner			1000
5.	Resource person fee	04 (4 classes /day)	Rs.1000/-	4000
6.	Exposure Visit	1	15000	13000
			Sub Total	36600
Operational Expenses as start-up inputs for Mushroom Production Unit for 5 beneficiaries				
1	Digital Weighing Machine (1gm-10kg)	5 nos.	1200	6000
			Sub Total	6000
Operational Expenses as start-up inputs for Mushroom Value addition in the processing unit				
1	Workshop for Branding of Value-added Products	-	-	6000
Operational Expenses as start-up inputs for Mushroom Spawn Production				
1	Spirit Lamp	02	200	400
2	Chemicals for Media Preparation	-	-	8000
3	Utensils for Mushroom Spawn Production	-	-	5000
			Sub Total	13400
			Total	62000
B. Apiary				
1	Training for Scientific Honey bee rearing(4 days)	20	150/day	12000
2	Pen,Pad & Folder	20 nos. each	80/trainee	1600
3	Banner			1000
4	Resource person fee for 4 days	04 (4 classes /day)	Rs.1000/-	4000
5	Exposure Visit	1	15,000	13000
			Sub Total	31600
Honey Bee Rearing start-up unit input for 10 Beneficiaries				
1	Bee Colony	10 nos.	1500	15000
2	Smoker	10nos.	300	3000
3	Bee vails	10nos.	200	2000
4	Seeds/seedlings for sowing which provide nectar and pollen to	-	-	10000

	strengthen Honey Bee colonies			
			Sub Total	30000
			Total	61600
C. SEED PRODUCTION IN BIOFLOC (TRAINING FACILITY TO BE DEVELOPED INSIDE KVK CAMPUS)				
1	Biofloc tank installation (4m diameter Polythene)	1 unit	30000	30000
2	Accessories (Air oxy tube, Connection)			10000
			Sub Total	40000
Training				
1	Training on Rearing of fry to fingerling production (4 days)	20 farmers	150/day	12000
2	Pen,Pad & Folder	20 nos. each	80/trainee	1600
3	Banner			1000
4	Resource person fee for 4 days	04	Rs.1000/-	4000
5	Exposure Visit	1	15,000	13000
			Subtotal	31600
			Total	71600
D. POULTRY PRODUCTION				
Development of a Poultry unit as training facility for ARYA youth inside KVK campus				
1	Poultry shed for 100 birds capacity	01 unit	39000	39000
			Sub Total	39000
Start-up inputs for Hatchery Unit				
1	Incubated Eggs	400	22	8800
			Sub Total	8800
1	Training			
2	Training on Rearing of Backyard Poultry (2 days)	20	150/day	6000
3	Pen,Pad & Folder	20 nos. each	80/trainee	1600
4	Banner			1000
5	Resource person fee for 4 days	02	Rs.1000/-	2000
6	Exposure Visit	1	15000	13000
			Sub Total	23600
			Total	71400
		A+B+C+D		266600
1	Vehicle	-	-	15000
2	TA	-	-	25000
3	Miscellaneous	-	-	4775
4	Training Materials	-	-	11000
	Grand Total			322375