		ANINITAL
		ANNEX-I
	NATIONAL PROGRAMME FOR DAIRY DEVELOP	MENT
	MILKSHED PROFILE : BASIC DATA ON THE PROJECT	DISTRICT OF
	STATE	DISTRICTOR
	NAME OF DISTRICTS	1
	·	
.NO.	PARTICULARS	
		1
1	GEOGRAPHICAL AREA (SQKM)	1
2	INHABITED VILLAGES	
3	POPULATION (2000)	
3.1	Rural	
3.2	Urban	
3,3	Total	
4	POPULATION GROWT RATE (2000-2001)	
5	POPULATION DENSITY(PER SQKM)	-
6	MILCH ANIMAL POPULATION(2000-01)	
6.1	Cow in Milk	
	(3Yrs)Dry	
	Others	
	Total	×.
6.2	Crossbred Cow in Milk	
	(>2.5 years) Dry	
	Others	
	Total	
6.3	Buffalo in Milk	
	(3Yrs)Dry	
	Others'	
	Total	
6.4	Total milch animals (6.1+6.2+6.3)	
6.5	Total milch animals in milk	
7	ANNUAL AVERAGE RAIN FALL(cm)	-
8	AVERAGE AREA PER VILLAGE(HA)	
9	AVERAGE RURAL POPULATION PER VILLAGE	
10	AVERAGE COWS PER VILLAGE	
11	AVERAGE CROSSBRED COWS PER VILLAGE	
12	AVERAGE BUFFALOES PER VILLAGE	
13	AVERAGE MILCH ANIMAL PER VILLAGE	
	SOURCE OF INFORMATION:	
	Control of the order than	

ANNEX-II

#### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

ESTIMATES OF MILK PRODUCTION IN THE DISTRICT IDENTIFIED FOR DAIRY DEVELOPMENT PROJECT (YEAR -----)

NAME OF DISTRICTS....

S.NO.	PARTICULARS	
1.0	NO. OF MILCH ANIMALS	
1.1	Cows	
1.2	Buffaloes	
2.0	MILK YIELD(HERD AVERAGE)	
2.1	Cows(Liters/day)	
2.2	Buffaloes(Liters/day)	v
	· · · · · · · · · · · · · · · · · · ·	
3.0	AVERAGE LACTATION LENGTH(DAYS)	
3.1	Cows	
3.2	Buffaloes	
4.0	AVERAGE DRY PERIOD(DAYS)	
4.1	Cows	
4.2	Buffaloes .	
5.0	DAILY MILK PRODUCTION(MT)	
5.1	Cows	9
5.2	Buffaloes	
5.3	Total	
6.0	ANNUAL MILK PRODUCTION(MT)	
6.1	COWS	
6.2	BUFFALOES .	
6.3	TOTAL	

Annex-III

#### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Existing Dairy & AH infrastucture for dairy development in proposed area/district consolidated (All the districts)

S.NO.	PARTICULARS	NUMBER	LOCATION	CAPACITY	OWNED BY	STATUS
1.0	CHILLING PLANT					
2.0	LIQUID NITROGEN PLANT			a		
2.1	LIQUID NITROGEN PROCURED	a / " v				
3.0	SPERM STATION					
4.0	BULL MOTHER FARM					
5.0	TRINING CENTRE		41			
6.0	VETERINARY DISPENSARIES					
7.0	STOCKMAN CENTRES					
8.0	FIRST AID CENTRES					
9.0	AI CENTRES					
10.0	FROZEN SEMEN					
11.0	LIQUID SEMEN					
12.0	AI SUB CENTRES		8			
13.0	NATURAL BREEDING CENTRES					
14.0	AI THROUGH SEMEN COLLECTION CENTRES				2 4	
15.0	MOBILE UNITS	·				2 10 2 2
	TOTAL					

#### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Dairy & Anumal Husbandry infrastucture for dairy development during project period in the project areas / districts.

S.No.	Scheme / Project	Financial	Position	Infrast	ucture	Natural E			ner		OP Area
		Assistance	Exp.	A.I Ce		Exissting /	At E.O.P	Exissting /	At E.O.P	% Route	% Milch
-		Received .	in current	Exissting /	At E.O.P	Functional		Functional		covered	animals
				Functional							to be covered
1	NPCBB		-					-	-	-	
	Districts										
(1)											
(ii)											
(iii)							-				
(iv)											
	Total			-		-	-		-	-	
2	State Plan										
	Districts										
(1)											
(ii)											
(iii)					-						
(iv)						1					
	Total	-		-	-		-		-		-
	1100 1011		-	-		-			-	-	
3	NGO /Other		-	-					-		-
(1)	Districts		-	-	-	-				-	-
(I)		-	<del> </del>					-			
(ii) (iii)		<del> </del>	-		-		1			-	
(iv)				-						1	
(11)	Total										
	Grand Total										

#### Please enclose:-

- Brief Breeding Plan:
  Clearly Justify how the infrastucture created at EOP will be sufficient to cover all the milch animals under IDDP (at EOP).
  A map showing milk route in IDDP areas and infrastucture created at EOP may by enclosed.

ANNEX-V

#### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

## AVERAGE VILLAGE SIZE AND RESOURCES FOR MILK PRODUCTION IN AN AVERAGE VILLAGE IN THE PROJECT DISTRICT

S.NO.	PARTICULARS	ACTUAL	BASE		YEAR C	OF OPER	RATON	
			YEAR	1ST	2ND	3RD	4TH	5TH
1.0	VILLAGE POPULATION							21 2
2.0	NUMBER OF HOUSEHOLDS							
3.0	AVERAGE FAMILY SIZE							
4.0	NUMBER OF HOUSE HOLD HAVING MILCH ANIMALS							
5.0	NUMBER OF HOUSE HOLD SELLING MILK	%						
6.0	ADULT CATTLE POPULATION							10 8 70
6.1	IN MILK							
6.2	DRY							
6.3	BULLS							
7.0	ADULT BUFFALO POPULATION							
7.1	IN MILK	7						
7.2	DRY							
7.3	BULLS							
8.0	MILK YIELD(HERD AVERAGE)						100	
8.1	COWS(LPD)							
8.2	BUFFALOES(LPD)							
9.0	MILK PRODUCTIN IN THE VILLAGE(LPD)						L Alike	
9.1	COWS(LPD)		-	-				
9.2	BUFFALOES(LPD)							
9.3	TOTAL	-						
10.0	AVERAGE MILK CONSUMPTION PER HOUSE HOLD							
11.0	AVERAGE MILK RETENTION BY EACH MILK PRODUCING HOUSEHOLD(LPD)					-		
	TOTAL MILK RETENTION IN THE VILLAGE(LPD)	, a 4						
	ESTIMATED VILLAGE MARKETABLE SURPLUS(LPD)							100000
14.0	PERCENTAGE MARKETABLE SURPLUS(LPD)					100		

LPD: LITRE PER DAY

ANNEX- VI

# NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT PROCUREMENT AND CONSUMER PRICE OF MILK AND CATTLE FEED NAME OF THE DISTRICT:-

S.NO.		
1.0	MILK PRICE AT THE VILLAGE(RS./LITRE)	
1.1	PRIVATE TRADERS	1 - 1 - 1 - 1
	COW MILK PRICE	
	AVERAGE FAT CONTENTS OF COW MILK PROCURED	
	AVERAGE SNF CONTENT OF COW MILK PROCURED .	
	BUFFALO MILK PRICE	
	AVERAGE FAT CONTENTS OF BUFFALO MILK PROCURED	
	AVERAGE SNF CONTENT OF BUFFALO MILK PROCURED	
1.2	COOPERATIVES	
	COW MILK PRICE	
	AVERAGE FAT CONTENTS OF COW MILK PROCURED	
	AVERAGE SNF CONTENT OF COW MILK PROCURED	
	BUFFALO MILK PRICE	
	AVERAGE FAT CONTENTS OF BUFFALO MILK PROCURED	
	AVERAGE SNF CONTENT OF BUFFALO MILK PROCURED	
2.0	FEED/FODDED DDICE AT VIII ACE LEVEL/Da I/a	
	FEED/FODDER PRICE AT VILLAGE LEVEL(Rs /Kg)	
2.1	BALANCE CATTLE FEED	
2.2	OILCACKS	
2.3	GREEN FODDER DRY FODDER	
2.4		
3.0	CONSUMER PRICE	
3.1	LIQUID MILK(Rs/LITRE)	
,	COW MILK(FAT %, S.N.F.%)	
	BUFFALO MILK(FAT %, S.N.F.%)	
3.2	GHEE (Rs/Kg)	
3.3	BUTTER (Rs/Kg)	

Note:- Brief information about pricing policy of milk, duration of milk bill payment, Cattle feed,
Procurement (location & duration of order, quantity of order etc.), Transport cost of cattle feed
procurement & distribution etc. may be enclosed.

ANNEX-VII

#### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

# PROGRESS OF DAIRY DEVELOPMENT IN ......STATE DURING LAST FIVE YEARS

		PR	PROGRESS DURING LAST FIVE YEAR						
S.NO.	PARTICULARS	1st	2nd	-3rd	4th	5th	Tota		
1	NUMBER OF ORGANISED DCS								
2	NUMBER OF FUNCTIONAL DCS								
3	PRODUCERS MEMBERS(000)								
4	CHILLING PLANT CAPACITY(TLPD)								
. 5	DAIRY PLANT CAPACITY(TLPD)								
6	AVERAGE DAILY MILK PROCUREMENT(TKgPD)								
7	AVERAGE DAILY MILK MARKETING(TLPD)								
8	MEMBERS PER FUNCTIONAL DCS			2					
9	AVERAGE PROCUREMENT PER MEMBER								
10	AVERAGE PROCUREMENT PER DCS								

Note:- Please mention the location of existing dairy & chilling plants with capacities.

ANNEX-VIII

# NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT Key Physical Targets and Monitoring Parameters of the Project

S.NO.	PARTICULARS	BASE		YEA	RS OF OP	ERATION	
		YEAR	1st	2nd	3rd	4th	5th
							(EOP)
1.0	KEY PHYSICAL TARGETS						
1.1	NUMBER OF FUNCTIONAL DCS *						
1.2	PRODUCERS MEMBERS(000) *						
1.4	CHILLING PLANT CAPACITY(TLPD) #						
1.5	DAIRY PLANT CAPACITY(TLPD) #						
1.6	AVERAGE DAILY MILK PROCUREMENT(TKgPD)	260					
1.7	AVERAGE DAILY MILK MARKETING(TLPD) **						
2.0	MONITORING PARAMETER		-				
2.1	MEMBERS PER FUNCTIONAL DCS						
2.2	AVERAGE PROCUREMENT PER MEMBER(LPD)	-					
2.3	AVERAGE PROCUREMENT PER DCS(LPD)						

*>	IN	AND	DISTRICTS OF	STATE
----	----	-----	--------------	-------

<sup># ----&</sup>gt; PLEASE INDICATE THE LOCATION OF THE PLANT ALSO VIS-À-VIS THEIR CAPACITIES.
PLEASE ENCLOSE A MAP SHOWING THE LOCATION & CAPACITIES OF PLANTS ON MILK ROUTES.

ANNEX-IX

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

### MARKETING PLAN FOR THE.....DAIRY PROJECT

S.No	Towns	BASE	•	YEAR	S OF OP	ERATION	1
		YEAR	1ST	2ND	3RD	4TH	5TH
1	POPULATION OF TOWN/CITIES COVERED FOR			9		* 1	
	MILK MARKETING:						
	1	1					
	2		2				
	3						
1	4		*				
	TOTAL POPULATION('000)						
2	PER CAPITA CONSUMPTION(gm/day) **						
3	TOTAL ESTIMATED DEMAND (TLPD)						Fire State
4	LIQUID MILK MARKETING (TLPD)						
5	MARKET SHARE (PERCENTAGE %)		5 6				
6	MILK MARKETING AS % OF PROCUREMENT						

Note:- A brief note on marketing plan preferably marketing network with a map may be enclosed as Annex 9a.

Annex-X

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT PROJECTED OPERATING STATEMENT OF A MODEL DCS

SI.No.	Particulars	Base Year		ion			
			1st year	2nd year	3rd year	4th Year	Total
1.10	No.of household in DCS Village		2				
1.20	No.of pourer members						
1.30	Total Milk Procurement(LPD)						
1.40	Sample milk procured Local Sale (LPD)	•					
1.50	Sale of sample Milk (LPD)	-					
1.60	Milk sold to Union (LPD)						
1.70	Milk sold to others(LPD)		×				
2.00	ODEDATING INCOME/D- 10001						
2.00	OPERATING INCOME(Rs.'000')						
2.10	Daily Ave. Local sale of milk @ Rs						
2.20	Daily Ave. Sale of sample milk @ Rs						
2.30	Daily Ave. Sale of milk to Dairy Plant @ Rs						797
2.40	Daily Ave. sale of milk to others	V 4		1.			
2.50	Commission / Weight-voluvele .						
	diffrence from milk union	:				·	
2.60	Other incomes (mention source)						
2.70	Total Income	-					
3.00	OPERATING EXPENSES						
	8 82		0				
3.10	Purchase of milk @ Rs / Ltr.						
3.20	Salaries of DCS staff						
3.30	Rent of Building	*					
3.40	Stationery & Office expenses		- 1				
3.50	Glassware & Equipment of milk testing						
3.60	Audit fees						
3.70	Other expenditures (mention source)						
	Total Expenses				7-		
	Surplus / Deficit						

ANNEX-XI

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT PROJECTED OPERATING STATEMENT OF ....... DAIRY & ...... CHILLING PLANT

S.NO.	Particulars	YE	ARS OF C	Cost / Litre of Milk			
		1st	2nd	3rd	4th	5th	
1.0	PROCESSING CAPACITY(TLPD)		191				
2.0	AVERAGE DAILY PROCUREMENT(TLPD)						
2.1	RAW MILK FROM COOPERATIVE						
2.2	CHILLED/RAW MILK FROM OTHER SOURCES						
2.3	TOTAL AVERAGE MILK PROCUREMENT(TKg.PD)						
3.0	AVERAGE DAILY PROCUREMENT(TKgPD)					-	
3.1	RAW MILK FROM COOPERATIVES		-				
3.2	CHILLED/RAW MILK FROM OTHER SOURCES						
3.3	TOTAL AVERAGE MILK PROCUREMENT(TKgPD)						
4.0	ANNUAL PROCUREMENT(TKgPD)(000)						
4.1	RAW MILK FROM COOPERATIVES						
4.2	CHILLED/RAW MILK FROM OTHER SOURCES			<u> </u>			
4.3	TOTAL AVERAGE MILK PROCUREMENT(TLPD)						
5.0	MILK SOLID PROCURED(MT)	-		<del> </del>			
5.1	AVERAGE MILK FAT						
5.2	AVERAGE MILK SNF	1		1			
		1					
6.0	SOURAGE AND CURDLING LOSSES(MT)						
6.1	FAT LOSS (1%)						
6.2	SNF LOSS (1%)						
7.0	PROCESSING LOSSES(MT)						
7.1	FAT LOSS (2.25%)						
7.2	SNF LOSS (2.25%)						
8.0	NET SOLID PROCUREMENT(MT)					-	
8.1	NET FAT PROCURED .		-				
8.2	NET SNF PROCURED	-	-				-
9.0	NET LIQUID MILK PROCURED(LLP/YEAR)	-			-		
	RECONSTITUTION						
10.1	LIQUID MILK EQUIVALENT(LAKH LITRE/YEAR)						
	FAT CONTENT(MT)						
	SNF CONTENT(MT)						
10.2	WHOLE/SKIM MILK POWDER(MT)		-				
10.2	WITOLE/ORINI WILLY TOWNDEIN(WIT)		-	-			
	L				it./- on next		

ANNEX-XI

# NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT PROJECTED OPERATING STATEMENT OF ...... DAIRY & ...... CHILLING PLANT

S.NO.	Particulars	YE	ARS OF C	Cost / Litre of Mil			
		1st	2nd	3rd	4th	5th	
	MARKETING						
11.10	TONNED MILK (LAKH LITRES/YEAR)						
	FAT CONTENT(MT)	-					
	SNF CONTENT(MT)						
	GHEE(MT)						
11.30	TOTAL SOLID MARKETTED(MT)						
	FAT						
	SNF	-					
11.40	MILK SOLID(SURPLUS / DEFICIT)						
	FAT						
	SNF						
11.50	DAIRY COMMODITIES REQUIRED						
	BUTTER/CREAM ·						
	SMP/WMP						
12.00	INCOME FROM SALES (Rs IN THOUS.)						
12.10	TONED MILK @ Rs/LITRE						
12.20	DOUBLE TONED MILK @ Rs/LITRE						
12.30	GHEE @ Rs/Kg.						
	TOTAL INCOME				-		
13.00	OPERATING COST(Rs IN THOUSANDS)						
13.10	COST OF RAW MATERIALS			,	1		The second secon
	RAW MILK @ Rs/LITRE		2 2				
	CHILLED MILK (Rs /LITRE)						
	WHOLE / SKIM MILK POWDER (@ Rs/KG.)				7.		
13.20	INWARD TRANSPORT COST(Rs IN THOUSAND)						
	RAW MILK( @ Rs/LITRE)						
	CHILLED MILK(@ Rs/LITRE)						
	WMP/SMP (@Rs/MT)						
13.3	MARKETING TRANSPORT COST						
13.4	DIRECT LABOUR						
13.5	PROPULSION OF VEHICLES			2			
13.6	UTILITIES & SERVICES					8	
13.7	CHEMICALS AND DETERGENTS FOR CLEANING						
13.8	QUALITY CONTROL EXPENSES						
13.9	REPAIR AND MAITENANCE						
13.10	PACKAGING MATERIAL COST						
13.11	STATIONARY AND CONSUMABLE STORES						
	ESTABLISHMENT AND OFFICE EXPENSES						
	RETAIL COMMISSION(@Rs/LITRE)				-		
_	INTREST ON WORKING CAPITAL						
	ACCOUNTS AUDIT FEES						
	INSURANCE						
	TOTAL OPERATING COST						
			1				
	NET OPERATING SURPLUS/DEFICIET			1			

ANNEX- XII

#### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

### CAPITAL INVESTMENT FOR MILK PROCUREMENT AT THE VILLAGE LEVEL

SL. NO.	PARTICULARS	(Rs. 000)
1.0	MILK TESTING EQUIPMENT(CONVENTIONAL)	
2.0	SET OF REGISTERS	
3.0	FIRST AID KIT	
4.0	TRAVIS	
5.0	FURNITURE AND FIXTURES	
6.0	NAME BOARDS FOR DCS	
	TOTAL	

ANNEX- XIII

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT Physical Targets for Training And Training Cost Estimates

S.No	PARTICULARS				YEARS OF OPERATION(cumulative)						
					1st yr	2nd yr	3rd yr	4th yr	5th yr	Total	
	·										
1.0	DAIRY PLANT STAFF										
1.1	DAIRY MANGER										
1.2	PRODUCTION OFFICERS										
1.3	MILK MARKETING OFFICERS		2.1	5							
1.4	DAIRY PLANT SUPERVISORS										
1.5											
2.0	DCS STAFF										
2.1	DCS STAFF										
2.2	SECRETARIES				v						
2.3	MILK TESTER/HELPERS								A 111-		
3.0	MANAGEMENT COMMITTEE MEMBERS										
4.0	FARMER INDUCTION PROGRAMME										
5.0	UNION BOARD'S ORIENTATION										
	P			,							
	COST OF TRAINING (Rs. IN IAKH)	No. of	Training	Cost	Y	EARS OF	OPERA	ATION(cı	umulativ	e)	
		Trainee	Prog./days	per day	1st yr	2nd yr	3rd yr	4th yr	5th yr	Total	
1.0	DAIRY PLANT STAFF						:				
.1.1	DAIRY MANAGER										
1.2	PRODUCTION OFFICER										
1.3	MILK MARKETING OFFICER										
1.4	DAIRY PLANT SUPERVISOR										
1.5	(@ Rs)										
			9								
	SUB TOTAL(1.0)			n .							
		×							1		
2.0	DCS STAFF										
2.1	SECRETARY			72						7	
2.2	MILK TESTER / HELPER							41			
2.3	AH WORKER							- 165	MA 25		
	SUB TOTAL (2.0)	-		, "							
3.0	MANAGEMENT COMMITTEE MEMBERS	,					1	- NAME			
4.0	FARMER INDUCTION PROGRAMME										
5.0	UNION BOARD'S ORIENTATION										
	TOTAL TRANING EXPENSES							1 11 753			

Annex - XIV

#### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT LIST OF EXISTING AND PROPOSED CIVIL WORKS AND EQUIPMENTS WITH COST ESTIMATES FOR DAIRY ICHILLING PLANTS

SL.	CIVIL WORK	EXISTING S	TRUCTURE	ADD. ST	RUCTURE	COST IN
NO.		AREA	NUMBER * (*		NUMBER	Rs.LAKH
	PRODUCTION BLOCK(CARPET AREA ALL FLRS)	SQM				
1.2	SERVICE BLOCK	SQM				
	GENERAL GODOWN (INCLUDING SMP STORES	SQM	90			
1.4	MILK COLD STORAGE	SQM				
1.5	BUTTER DEEP FREEZE	SQM				
1.6	CATTLE FEED STORE	SQM				
1.7	ADMINISTRATION BLOCK(TOTAL CARPET AREA)	SQM				
1.8	WORKERS AMENITIES BLOCK	SQM				
1.9	EFFLUVENT TREATMENT PLANT(TYPE/CAP)	SQM				
1.10	STAFF QUARTERS FOR PLANT OPERATORS	SQM				
1.11	OTHERS	SQM				
	TOTAL(1.0)					
	DAIRY EQUIPMENTS WITH BASIC SPECIFICATIONS	Existing Equi	pment	Additional B	quipment	COST
		Capacity	Quantity	Capacity	Quantity	Rs. in lakh
2.0	RECEPTION					
	CAN ROLLER CONVEYER					
	CAN TRIPPING BAR					
	CAN DRIP SAVER					
	CAN WASHER					
	DUMP TANK .					7
	WEIGH BOWL					
	SCALE FOR WEIGH BOWL					
	CAN SCRUBBER					
	WASHING TUB					
	CAN STEAMING BLOCK					
	CAN LINE STRAINER					
	OTHERS	2 11				v
	TOTAL(2.0)					
3.0	PROCESSING AND STORAGE	LPH		1		
-	BULK COOLERS	LPH				
3.2	MILK CHILLERS	LPH	1.			
3.3	SEPARATER	LPH				
3.4	TRIPURPOSE CENTRIFUGE	LPH				
3.5	MILK PUMP	LPH	-			
3.6	UNINSULATED MILK TANK	LIT			-	
3.7	HORIZONTAL MILK STORAGE TANKS	LIT				
3.8	VERTICAL MILK STORAGE TANKS	LIT				
3.9	CLEANING IN PLACE SYSTEM			-		
3.10			-			
3.10				-		
3.11						
	TOTAL(3.0)		-	<del>                                     </del>	-	
4.0	FAT HANDLING	LРН				
4.1	SOUR MILK SEPARATER		-	-		
4.2	CREAM STORAGE TANK	LIT				
4.3	CREAM PUMP	LPH	-	-		-
4.4	BUTTER CHURN	LIT	-	-		-
4.5	GHEE BOILER	LIT		-	-	
4.6	GHEE SETTLING TANK	LIT	-	-		-
4.7	GHEE STORAGE TANK	LPH	-	-		-
4.8	GHEE PUMP	LPH				-
4.9	GHEE TIN FILLING MACHINE (TIN/PACKS PER TIN)					
4.10			-		-	
	TOTAL(4.0)					

#### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT LIST OF EXISTING AND PROPOSED CIVIL WORKS AND EQUIPMENTS WITH COST ESTIMATES FOR DAIRY /CHILLING PLANTS

SL.	CIVIL WORK	EXISTING S	TRUCTURE	ADD, ST	RUCTURE	COST IN
NO.		AREA	NUMBER * (*		NUMBER	Rs.LAKH
	RECOMBINATION					
-	BUTTER/OIL MELTING VAT	LIT				
-	DOSING PUMP	LPH				
	FUNNEL / VENTRUI UNIT	LPH				
	RECERCULATION PUMP	LPH				
-	UNINSULATED TANK	LIT				
-	EMULSIFYING TANK	LPH				
-	HOMOGENISER	LPH				
	OTHER .					
	TOTAL(5.0)					
-	MILK MARKETING					
	POUCH FILLING MACHINE(MECHANICAL)	РРН				
-	POUCH FILLING MACHINE AUTO. S.HEAD)	РРН				
-	VOLTAGE STABLISER	KVR				
	POUCH CRATES	10 LIT				
	MILK PUMP	LPH				
	WASHING TROUGHS	LIT				
	BOTTLING PLANT WITH WASHER	BOTTLE/HR				
6.8	OTHERS .			· ·	- No. 1	
	TOTAL(6.0) .					
7.0	MISCELLANEOUS ITEMS	•				
7.1	WEIGH SCALE					
7.2	LABORATORY EQUIPMENT					
. 7.3	WORKSHOP EQUIPMENT					
7.4	FIRE FIGHING EQUIPMENT					
7.5	MILK CANS TYPE ·					
7.6	CAN TRANSPORTER					
7.7	CARATE TRANSPORTER					
7.8	EQUIPMENT TROLLEY					
7.9	OTHERS					
	TOTAL(7.0)					
8.0	SERVICE EQUIPMENT					
8.1	REFRN COMPRS (MAKE/MODEL/TYPE/CAP.)					
_	MOTOR FOR REFGN. COMPRESSORS (KV)					
8.3	ICE BANK TANK					
	IBT COIL .					
	CONDENSOR					
	ATN CONDENSOR COIL					
-	CONDENSOR PUMP					
-	CHILLED WATER PUMP					
	CHILLED WATER AGITATOR					
	AIR HANDLING UNITS FOR COLD STORAGE/DEEP FREEZE(MAKE/MODEL/CAP.)					
	OTHERS					
	TOTAL(8.0)					
9.0	STEAM RAISING PLANT	· ·				
	BOILER(OIL/COAL/MAKE/CAP)	KG/HR				
	CHIMNEY	LIT				
	FURNACE OILSTORAGE TANK	LIT				
	FURNACE OIL SERVICE TANK	LIT				
	FURNACE OIL SERVICE TANK	LPH				
_	WATER SHOFTENING PLANT					
9.7	FEED WATER TANK	.				
9.8	OTHERS	LIT				
9.0	OTHERO	L			L	

Annex - XIV

#### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT LIST OF EXISTING AND PROPOSED CIVIL WORKS AND EQUIPMENTS WITH COST ESTIMATES FOR DAIRY /CHILLING PLANTS

SL.	CIVIL WORK	EXISTING S	TRUCTURE	ADD. ST	RUCTURE	COST IN
NO.		AREA	NUMBER * (*	AREA	NUMBER	Rs.LAKH
7						
	TOTAL(9.0)					
10.0	COMPRESSOR AIR SYSTEM					
10.1	AIR COMPRESSORS					
10.2	RECIEVERS	LIT				
10.3	AFTER COOLER AND DRYER					
	FILTER		1			
10.5	OTHER			4.0		
	TOTAL(10.0)					
11.0	INDUSTRIAL ELECTRICAL				1	
11.1	DG SET	KVR				
11.2	TRANSFARMER	KVR			44	
11.3	HT PROTECTION GEAR					
11.4	LT PANEL					
11.5	MOTOR CONTROL CENTRES	NOS				
11.6	PUSH BUTTON STATIONS	NOS		( )		
11.7	OTHERS		1 - 11 - 1-		100	
	TOTAL(11.0)			٠.		
12.0	WATER SUPPLY SYSTEM					
12.1	WATER STORAGE TANK (OVERHEAD/UNDER GROUND/RCC/STEEL)	LIT				
12.2	WATER PUMP	LPH				
	TOTAL(12.0)					

Note:- The items given in this Annex are only indicating. The project authority may list the items actually needed for the specific project.

# Annex-XV NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

### NAME OF DISTRICTS:-

SL.	PARTICULARS	COST IN
NO.		RsLAKHS
1.00	CIVIL WORK	
2.00	DAIRY EQUIPMENTS	
3.00	PROCESSING AND STORAGE	
4.00	FAT HANDLING	
5.00	RECOMBINATION	
6.00	MILK MARKETING	
7.00	MISCELLANEOUS ITEMS	
8.00	SERVICE EQUIPMENT	8
9.00	STEAM RAISING PLANT	
10.00	COMPRESSOR AIR SYSTEM	
11.00	INDUSTRIAL ELECTRICAL	
12.00	WATER SUPPLY SYSTEM	
	GRAND TOTAL	

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT Dairy Project

Estimated Cost of the

Name of the District:-

(Rs. in Lakh)

2.0 M 2.0 M 2.0 M 2.0 M 2.1 S 2.2 S 2.2 S 2.3 M 2.4 S 2.5 M 2.6 S 3.0 S 3.1 S 3.1.1 S 3.1.2 S 3.1.3 S 3.1.4 S 3.2 S 3.2.1 S 3.2.2 S 3.2.3 S 3.	Milk Chilling facilities (at village/block/district level) Capital Expenditure Civil works/Equipment for bulk milk coolers, chilling centres. Sub-total (Capital)  Milk Processing & Marketing Capital Expenditure Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc] Establishment of dairy marketing outlet/parlour (not limited to establishment within the state) Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc. Assistance for campaigning to increase awareness abour advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers. Can/Crate Washing facility/system. Effluent Treatment plant (ETP) including civil works. Sub-total (Capital)  Milk Procurement Capital Investment for DCS (including DCS - Building Capital Investment for DCS (including DCS	f t	Unit price/cost	Years 1st	of 2nd	3rd	4th	5th	Total Co
2.0 M 2.0 M 2.0 M 2.0 M 2.1 S 2.2 S 2.2 S 2.3 M 2.4 S 2.5 M 2.6 S 3.0 S 3.1 S 3.1.1 S 3.1.2 S 3.1.3 S 3.1.4 S 3.2 S 3.2.1 S 3.2.2 S 3.2.3 S 3.	Milk Chilling facilities (at village/block/district level) Capital Expenditure Civil works, Equipment for bulk milk coolers, chilling centres. Sub-total (Capital)  Milk Processing & Marketing Capital Expenditure Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants transportation tankers, including refrigerated tankers, cold storage etc] Establishment of dairy marketing outlet/parlour (not limited to establishment within the state) Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc. Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers. Can/Crate Washing facility/system. Effluent Treatment plant (ETP) including civil works. Sub-total (Capital)  Milk Procurement Capital Investment for DCS (including DCS - Building Capital Investment for DCS (including DCS	Target EOP			2110	310	401	311	
2.4 (a) (b) (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	Capital Expenditure  Civil works, Equipment for bulk milk coolers, chilling centres.  Sub-total (Capital)  Milk Processing & Marketing  Capital Expenditure  Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	EOP	price/cost						
2.4 (a) (b) (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	Capital Expenditure  Civil works, Equipment for bulk milk coolers, chilling centres.  Sub-total (Capital)  Milk Processing & Marketing  Capital Expenditure  Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building								
.1 (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	Civil works, Equipment for bulk milk coolers, chilling centres.  Sub-total (Capital)  Milk Processing & Marketing  Capital Expenditure  Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building Capital Investment for DCS (including Capital Investment Capital Investment for DCS (including DCS - Building Capital Investment Capital Investme	f t							
2.0 F 2.1 S 2.2 E 2.3 T 2.4 S 2.5 C 2.6 S 3.0 S 3.1 S 3.1.1 S 3.1.2 S 3.1.3 S 3.1.4 S 3.2 S 3.2.1 S 3.2.2 S 3.2.3 S 3.2.2 S 3.2.3	Sub-total (Capital)  Milk Processing & Marketing  Capital Expenditure  Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f t							
2.0 F f f f f f f f f f f 2.1 s 2.2 s 2.3 r 2.4 s 2.5 s 2.6 s 3.1 s 3.1.1 s 3.1.2 s 3.1.3 s 3.1.4 s 3.2 s	Milk Processing & Marketing  Capital Expenditure  Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f t							
2.1 st	Capital Expenditure  Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f t							
2.1 st	Capital Expenditure  Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f t							
2.1 st	Capital Expenditure  Processing and Marketing facilities [civil works and equipments for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f t							
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2.1 st	for milk processing plants (including boiler and refrigeration system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f t							
2.1 st	system etc), milk powder plants, Milk product plants, transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f t							
2.2 E 2.3 T 2.4 E 2.5 E 2.6 E	transportation tankers, including refrigerated tankers, cold storage etc]  Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f - t f							
2.2 8 2.3 1 2.4 3 2.5 2.6 3 3.1 3.1.1 3 3.1.2 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.1 3.2.2 3.2.3	storage etc] Establishment of dairy marketing outlet/parlour (not limited to establishment within the state) Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc. Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers. Can/Crate Washing facility/system. Effluent Treatment plant (ETP) including civil works. Sub-total (Capital)  Milk Procurement Capital Expenditure Capital Investment for DCS (including DCS - Building	t f							
2.2 E 2.3 T 2.4 E 2.5 E 2.6 E 3.1 E 3.1.1 E 3.1.2 E 3.1.3 E 3.1.4 E 3.2 E 3.2.1 E 3.2.2 E 3.2.3 E 3.2.2 E 3.2.3 E 3.2.2 E 3.2.3 E 3.2.2 E 3.2.2 E 3.2	Establishment of dairy marketing outlet/parlour (not limited to establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	t f		7 T					
2.4 2.5 2.6 3.0 3.1 3.1.1 3.1.2 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.3	establishment within the state)  Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	t f							
2.4 (a) (b) (c) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a	Marketing infrastructure for preserving/ maintaining quality of milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	t f							
2.4	milk i.e, insulated/refrigerated tanks/vans, deep freezer, Visicoolers, refrigerators etc.  Assistance for campaigning to increase awareness about advantages of clean milk production/ consumption of pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement Capital Expenditure  Capital Investment for DCS (including DCS - Building Consumers).	t f							
2.4 (a) (b) (c) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a	coolers, refrigerators etc.  Assistance for campaigning to increase awareness abou advantages of clean milk production/ consumption or pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	t f							
2.4 (2.5 (2.6 (2.6 (2.6 (2.6 (2.6 (2.6 (2.6 (2.6	Assistance for campaigning to increase awareness abou advantages of clean milk production/ consumption or pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f							
2.4 (a) (b) (c) (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	advantages of clean milk production/ consumption or pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement ,  Capital Expenditure  Capital Investment for DCS (including DCS - Building	f							
2.5 (2.6 ) 3.0 ) 3.1 ) 3.1.1 ) 3.1.2 ) 3.1.3 ) 3.1.4 ) 3.2 ) 3.2.1 ) 3.2.2 ) 3.2.3 )	pasteurized milk to milk producers/consumers.  Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement  Capital Expenditure  Capital Investment for DCS (including DCS - Building								
2.5 (2.6 ) 3.0 ) 3.1 ) 3.1.1 ) 3.1.2 ) 3.1.3 ) 3.1.4 ) 3.2 ) 3.2.1 ) 3.2.2 ) 3.2.2 )	Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement ,  Capital Expenditure  Capital Investment for DCS (including DCS - Building				7				
2.5 (2.6 ) 3.0 ) 3.1 ) 3.1.1 ) 3.1.2 ) 3.1.3 ) 3.1.4 ) 3.2 ) 3.2.1 ) 3.2.2 ) 3.2.2 )	Can/Crate Washing facility/system.  Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement ,  Capital Expenditure  Capital Investment for DCS (including DCS - Building						THE PL	-	
3.0 3.1 3.1.1 3.1.2 3.1.3 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.2 3.2.3	Effluent Treatment plant (ETP) including civil works.  Sub-total (Capital)  Milk Procurement ,  Capital Expenditure  Capital Investment for DCS (including DCS - Building								
3.0 3.1 3.1.1 3.1.2 3.1.3 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.2 3.2.3	Sub-total (Capital)  Milk Procurement , Capital Expenditure Capital Investment for DCS (including DCS - Building				The same of the sa				
3.0 3.1 3.1.1 3.1.2 3.1.3 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.2 3.2.3	Milk Procurement , Capital Expenditure Capital Investment for DCS (including DCS - Building			-		-	-	-	
3.1 3.1.1 3.1.2 3.1.3 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.1 3.2.2	Capital Expenditure Capital Investment for DCS (including DCS - Building				-	-	-	100	
3.1 3.1.1 3.1.2 3.1.3 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.1 3.2.2	Capital Expenditure Capital Investment for DCS (including DCS - Building		1	-		-			
3.1.1 3.1.2 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.3	Capital Investment for DCS (including DCS - Building			-					
3.1.2 3.1.3 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.2 3.2.3									
3.1.2 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.2 3.2.3									
3.1.2 3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.2 3.2.3	construction, Power supply/DG set, water supply system etc.)								
3.1.3 3.1.4 3.2 3.2.1 3.2.2 3.2.2 3.2.3	Collection of Milk through road milk tankers/ truck/van and/ o	г							
3.1.4 3.2 3.2.1 3.2.2 3.2.2 3.2.3	cans	*							
3.1.4 3.2 3.2.1 3.2.2 3.2.2 3.2.3		5							
3.1.4 3.2 3.2.1 3.2.2 3.2.3	Management grant to DCS (on tapering basis- for 3-years only)								
3.2 3.2.1 3.2.2 3.2.3	Management grant to Union (for federations/unions, which do			-	-		-	-	
3.2 3.2.1 3.2.2 3.2.3	not have accumulated profit)		N.						
3.2.1 3.2.2 3.2.3	Recurring Expenditure ,				-		-		-
3.2.2 3.2.3	Transport subsidy on milk transport/ head load charges		-	1	-	-	-	-	
3.2.3			-		1		-		1 1 1 1 1 1 1
	Transport subsidy on cattle feed transport			-			-		2- 115
	Incentive for better quality milk								
1	Sub-total (Capital)								
	Sub-total (Recurring)		4						
				1			1 1 1 2		
4	Cattle Shed .		1				1		
	Capital Expenditure	-	-	-	-	1		-	
			-	-	-	-	-	-	
	Cattle Shed Construction (new shed construction/ strengthening							100	
	for old sheds) (Civil works, fodder block storage godowns, Cattle		1.	1					
	feed godowns, Water supply system, Power supply system								
	Vermi-compost unit),								
4.1.2	Cattle farm mechanization (equipment, mechanization systems								
4.1.2	tractor, D.G set)								
	Sub-total (Capital)		1						
			<b>—</b>	1	1				
5	Cattle Induction	-	-	+	-	-	-	-	
						-	-		-
5.1	Capital Expenditure			-		-	-	-	-
5.1.2	Purchase of animals	1 1							
5.1.3	Purchase of Heifer	1							
5.2									
5.2.1	Purchase of Heifer Transportation cost of animals		-		1	1	1		
J.L. 1	Purchase of Heifer Transportation cost of animals Recurring Expenditure				-	-	-	1	
	Purchase of Heifer Transportation cost of animals Recurring Expenditure Cattle/heifer insurance			1		1		1	
	Purchase of Heifer Transportation cost of animals Recurring Expenditure				-	-		1	

### NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT Dairy Project

Estimated Cost of the

Name of the District:-

(Rs. in Lakh)

				Years	of	T			Total Cos
	COMPONENT-WISE ALLOCATIONS	Physical	Unit	1st	2nd	3rd	4th	5th	
		Target	price/cost						
	Construction/Establishment of Milk and Milk Product								
	Testing Laboratories								
.1	Capital Expenditure								
	At DCS/village level laboratories/ at Bulk Milk Cooler (BMC)								
	centers/At District level laboratories/At State level laboratories								
5.1.1	including purchase of laboratory equipments as per FSS		-						
	Act/Codex		-						
	Purchase of laboratory equipments (for chemical/ microbial (only				,				
5.1.2	for union/state level) analysis of milk and milk products)					-			
5.1.3	Purchase of laboratory furniture			<b></b>			-		
	Purchase of vehicle/van/motorcycles for mobile testing	-				<del>                                     </del>			-
5.1.4	laboratory for sample collection/spot testing of milk and milk								
	products)								
	System for quality assurance (HACCP/ISO) including						-		-
5.1.5	equipment/computer hardware and software etc.								
	Recurring Expenditure						-		
5.2	Accreditation and certification of dairy establishments under			-		*			
5.2.1							-		all
	HACCP/ISO	ļ		-					727
	Sub-total (Capital)			-				335	
	Sub-total (Recurring)								
7	Clean Milk Production Kit (for beneficiaries)								
7.1	Recurring Expenditure								
7.1.1	Detergent and sanitizer kit/ accessories								
7.2	Capital Expenditure				1				
7.2.1	Stainless Steel utensil kit/ accessories		· · · · · · · · · · · · · · · · · · ·						
	Milking machine & other equipments for hygienic milk handling								
7.2.2	at village/farmer level.								
	Sub-total (Capital)		1	1		-	1	-	1
	Sub-total (Recurring)	-				1	-		
	oub-total (iteoarring)	-				-			
B	Technical Input Services	-		-		-	-		
B.1	Breeding			-		-			
			<del> </del>	-		-	-	-	
8.1.1						-	-		
8.1.1.1	LN2 Plant & Containers	-		-		-	-		
8.1.1.2	Mobile Veterinary Clinic .	-		-					
8.1.1.3	Audio Visual Kits etc			-	-	-	-	-	
8.1.2	Recurring Expenditure			-			-		
3.1.2.1	Natural Breeding Services						The state of		
8.1.2.2	Al Services								
3.1.2.3	FMD & other vaccines					1			
3.1.2.4	First Aid Box								
3.1.2.5	Animal Health & Breeding Input Camps								
3.2	Fodder Development								
8.2.1	Capital Expenditure								
3.2.1.1	Pasture Development	1				-		1	The same
3.2.1.2	Chaff cutter	-		-	-	-			
		-		-		-	-		-
3.2.1.3	Fodder Storage Go downs	-							
3.2.1.4	Fodder Block making unit				-	-	-	-	
3.2.1.5	Tractor with trolley			-		-	-	-	-
3.2.2	Recurring Expenditure	-		-	-	-	-		
3.2.2.1	Fodder Seeds/Mini Kits Distribution			-	-				
8.3	Cattle Feed Development								
8.3.1	Capital Expenditure								1
B.3.1.1	Cattle Feed Storage						and a second		
8.3.1.2	Cattle Feed Plant (compounding/ mixing & grinding plant)								
8.3.1.3	Vehicle (Trucks)								
	Sub-total (Capital)					1	4		
	Sub-total (Recurring)								
	1000 10101 (11000111113)		-	-	-	-	-	-	-

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT Dairy Project

Estimated Cost of the

Name of the District:-

(Rs. in Lakh)

				Years	of	lm	Years of Implementati			
	COMPONENT-WISE ALLOCATIONS	Physical	Unit	1st	2nd	3rd	4th	5th	Total Co	
	The state of the s	Target	price/cost	151	2110	314	4111	3111		
	Information and Communication Technology Networking	raiget	pricercost			-				
1.1	Capital Expenditure									
.1.1	Purchase of Computers/handheld terminals with accessories									
1.1.2	Purchase of Server System			-						
	Purchase/installation of Software systems (milk									
9.1.3	collection/distribution/billing, quality assurance, employee					-				
	payroll, operating systems, antivirus etc)							1		
1.2	Recurring Expenditure					-				
	Facilities for registration with RFID tag (including									
552	equipments/hand held devices for animal identification and data				72					
.2.1	recording for Bolus tagging) for animals inducted under the	.0								
	programme									
	Sub-total (Capital)					-		-		
	Sub-total (Recurring)			-		-				
	Total (Noodining)			-						
0	Manpower and Skill Development									
0.1	Recurring Expenditure									
0.1.1	Co-operative Development Programme			-						
0.1.1						-			18.2	
	Farmer Induction Programme/Training of farmers									
0.1.3	Training of DCS staff/BMC/chilling centre							The state of		
U. 1.4	Training on Artificial Insemination.									
0.1.5	Training of farmers in good hygienic practices/ good							To !		
0.4.0	manufacturing practices.									
0.1.6	Training of farmers for animal rearing/husbandry practices									
0.1.7	Training of Dairy Personnel/milk tester (including Plant and									
	Marketing staff)									
0.1.8	Training of Management Committee Members & Board of									
	Directors of Union			100						
0.1.9	Institutional skill development (by implementing agencies)									
0 1 10	A.H/ Dairy Extension activities (including ration balancing									
0.1.10	programme, use of area specific mineral mixture, Azolla				-					
	cultivation).									
	Sub-total (Recurring)									
							-			
	Working Capital (including purchase of milk powder,									
1	packaging material, cattle feed and fodder) - Limited to not					-				
	more than procurement price for 21 days of the targeted milk									
	procurement.									
	Sub-total (Recurring)								1 1 1 1 1 1	
		,								
2	Rehabilitation of defunct/sick milk unions/federations									
2.1	Recurring Expenditure									
2.1.1	Outstanding milk bill payments.				v.					
	Working capital for purchase of milk, cattle feed and packaging									
2.1.2	material - Equivalent to not more than cost of 21 days of									
	targeted milk procurement									
2.2	Capital Expenditure									
2.2.1	Strengthening of plant building and plant & machinery.									
	Sub-total (Capital)									
	Sub-total (Recurring)									
	1								1	
3	Planning and Monitoring									
	Recurring Expenditure			-	-				-	
	Pre-project Baseline survey (by independent agency) and									
3.1	preparation of project report	, ,								
	Concurrent evaluation and in-depth impendent evaluation of						<u> </u>	-	-	
3.2	the project and Post-project impact assessment survey	34								
					-					
	Sub-total (Recurring)	· ,	•							
	7.10 7.15									
	Total Capital Expenditure			-						
				1		1				
	Total Recurring Expenditure									
	Total Recurring Expenditure   Grand Total									

### FACT SHEET- NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

### STATE:

- 1.0 PROJECT SYNOPSIS
- 1.1 Total Estimated Cost(Rs in Lakhs)
- 1.2 Duration of Project
- 1.3 District Covered
- 1.4 Name of the Implementing Agency

2.0	ITEMS		BASE YE	AR		EOP TAR	GETS
			Targets				T
	Monitoring Parameters						
	DCS Organised						
	DCS Functional					-	
	Farmers Members (000)						_
	Chilling Capacity (TLPD)						1
	Dairy Plant Capacity (TLPD)						
2.6	Daily Average Milk Procurement(TKgPD	))					
	Daily Average Milk Marketing(TKgPD)				-		
3.0	OUTLAY DETAILS		A 4000000000000000000000000000000000000		Amount In		
	ITEMS			CAPITAL	RECURRI	NG	TOTAL
	Milk chilling facilities						
	Milk Processing & Milk Marketing			:*:			
	Milk Procurement				1		
	Cattle Shed						
	Cattle Induction ·						
3.6	Milk and Milk Product Testing Laboratories	,					
	Clean Milk Production Kit (for beneficiaries	5)					
	Input Services						
	Information and Communication Technolog	y Networki	ng				
3.10	Manpower/ Skill Development				8		
	Working Capital						
3.12	Rehabilitation of defunct/sick milk unions/fe	ederations					
3.13	Planning and Monitoring				-		
	Grand Total						
1.0	IE		7	,	,		
4.0	Financial Requirement				Amount In		
			-	Year wise ph			
	*	1st year	2nd year	3rd year	4th year	5th year	Total
		<u> </u>			1		
5.0	LOCATION OF EXISTING / PROPOSE	D CHILLIN	G PLANT	WITH CAPAC	ITY		
6.0	LOCATION OF EXISTING / PROPOSE	DAIRYF	LANT WIT	H CAPACITY			
7 0	LOCATION OF EXISTING / PROPOSE	ו חוווטון ו 	VITROZEN	I PLANT	:	-	
7.0	200, mon of Externion from Other		THO ZEL		·		
8.0	LOCATION OF CATTLE FEED STORE				:		
9.0	NO. OF ANIMALS TO BE INDUCTED II	V THE PRO	JECT AR	FA FA			
				<u> </u>	1		
	Unspent Balance as on 1st April of the						

TLPD:---> THOUSAND LITRES PER DAY TKgPD:----> THOUSAND kg. PER DAY

11.0 Utilisation Certificate as on 31st March of the current year: