

		ANNEX-I
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT		
MILKSHED PROFILE : BASIC DATA ON THE PROJECT DISTRICT OF		
STATE		
NAME OF DISTRICTS.....		
S.NO.	PARTICULARS	
1	GEOGRAPHICAL AREA (SQKM)	
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:	

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)	
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	
5.2	Buffaloes	
5.3	Total	
6.0	ANNUAL MILK PRODUCTION(MT)	
6.1	COWS	
6.2	BUFFALOES	
6.3	TOTAL	

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Existing Dairy & AH infrastructure 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					
2.1	LIQUID NITROGEN PROCURED					
3.0	SPERM STATION					
4.0	BULL MOTHER FARM					
5.0	TRAINING CENTRE					
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					
13.0	NATURAL BREEDING CENTRES					
14.0	AI THROUGH SEMEN COLLECTION CENTRES					
15.0	MOBILE UNITS					
	TOTAL					

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Dairy & Animal Husbandry infrastructure for dairy development during project period in the project areas / districts.

S.No.	Scheme / Project	Financial Position		Infrastructure		Natural Breeding		Other		IDDP Area	
		Assistance	Exp.	A.I Centers		Existing /	At E.O.P	Existing /	At E.O.P	% Route	% Milch
		Received	in current	Existing /	At E.O.P	Functional		Functional		covered	animals
				Functional							to be covered
1	NPCBB										
	Districts										
	(I)										
	(ii)										
	(iii)										
	(iv)										
	Total										
2	State Plan										
	Districts										
	(I)										
	(ii)										
	(iii)										
	(iv)										
	Total										
3	NGO /Other										
	Districts										
	(I)										
	(ii)										
	(iii)										
	(iv)										
	Total										
	Grand Total										

Please enclose:-

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

## 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	YEAR OF OPERATON				
				1ST	2ND	3RD	4TH	5TH
1.0	VILLAGE POPULATION							
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							
6.1	IN MILK							
6.2	DRY							
6.3	BULLS							
7.0	ADULT BUFFALO POPULATION							
7.1	IN MILK							
7.2	DRY							
7.3	BULLS							
8.0	MILK YIELD(HERD AVERAGE)							
8.1	COWS(LPD)							
8.2	BUFFALOES(LPD)							
9.0	MILK PRODUCTIN IN THE VILLAGE(LPD)							
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)							
12.0	TOTAL MILK RETENTION IN THE VILLAGE(LPD)							
13.0	ESTIMATED VILLAGE MARKETABLE SURPLUS(LPD)							
14.0	PERCENTAGE MARKETABLE SURPLUS(LPD)							

LPD : LITRE PER DAY

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	
	<i>COW MILK PRICE</i>	
	AVERAGE FAT CONTENTS OF COW MILK PROCURED	
	AVERAGE SNF CONTENT OF COW MILK PROCURED	
	<i>BUFFALO MILK PRICE</i>	
	AVERAGE FAT CONTENTS OF BUFFALO MILK PROCURED	
	AVERAGE SNF CONTENT OF BUFFALO MILK PROCURED	
1.2	COOPERATIVES	
	<i>COW MILK PRICE</i>	
	AVERAGE FAT CONTENTS OF COW MILK PROCURED	
	AVERAGE SNF CONTENT OF COW MILK PROCURED	
	<i>BUFFALO MILK PRICE</i>	
	AVERAGE FAT CONTENTS OF BUFFALO MILK PROCURED	
	AVERAGE SNF CONTENT OF BUFFALO MILK PROCURED	
2.0	FEED/FODDER PRICE AT VILLAGE LEVEL(Rs /Kg)	
2.1	BALANCE CATTLE FEED	
2.2	OILCAKES	
2.3	GREEN FODDER	
2.4	DRY FODDER	
3.0	CONSUMER PRICE	
3.1	<i>LIQUID MILK(Rs/LITRE)</i>	
	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.

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

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

S.NO.	PARTICULARS	PROGRESS DURING LAST FIVE YEAR					Total
		1st	2nd	3rd	4th	5th	
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						
9	AVERAGE PROCUREMENT PER MEMBER						
10	AVERAGE PROCUREMENT PER DCS						

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

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

## Key Physical Targets and Monitoring Parameters of the Project

S.NO.	PARTICULARS	BASE YEAR	YEARS OF OPERATION				
			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)						
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

\*\* ----> IN.....AND.....TOWNS.

# ----> 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.

## NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

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

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

\*\* ----> PER CAPITA CONSUMPTION IS THE AVERAGE PER PERSONS DAILY CONSUMPTION OF MILK (EXPRESSED IN GRAMS PER DAY) BY POPULATION FROM ALL INCOME CATEGORIES IN 1990-91 THE PER CAPITA AVAILABILITY OF MILK FOR THE STATE AS WHOLE (RURAL AND URBAN POPULATION) WAS ..... GRMS/DAY. BASED ON THIS A PER CAPITA CONSUMPTION OF ..... GRAM/DAY FOR URBAN POPULATION IS ASSUMED.

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

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

Sl.No.	Particulars	Base Year	Year for Operation				Total
			1st year	2nd year	3rd year	4th Year	
1.10	No.of household in DCS Village						
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	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. ....						
2.40	Daily Ave. sale of milk to others						
2.50	Commission / Weight-voluvele diffrence from milk union						
2.60	Other incomes (mention source)						
2.70	Total Income						
3.00	OPERATING EXPENSES						
3.10	Purchase of milk @ Rs. .... / Ltr.						
3.20	Salaries of DCS staff						
3.30	Rent of Building						
3.40	Stationery & Office expenses						
3.50	Glassware & Equipment of milk testing						
3.60	Audit fees						
3.70	Other expenditures (mention source)						
	Total Expenses						
	Surplus / Deficit						

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

S.NO.	Particulars	YEARS OF OPERATION (cumulative)					Cost / Litre of Milk
		1st	2nd	3rd	4th	5th	
1.0	PROCESSING CAPACITY(TLPD)						
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						
4.3	TOTAL AVERAGE MILK PROCUREMENT(TLPD)						
5.0	MILK SOLID PROCURED(MT)						
5.1	AVERAGE MILK FAT						
5.2	AVERAGE MILK SNF						
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)						
10.0	RECONSTITUTION						
10.1	LIQUID MILK EQUIVALENT(LAKH LITRE/YEAR)						
	FAT CONTENT(MT)						
	SNF CONTENT(MT)						
10.2	WHOLE/SKIM MILK POWDER(MT)						

Cont./- on next page

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

S.NO.	Particulars	YEARS OF OPERATION (cumulative)					Cost / Litre of Milk
		1st	2nd	3rd	4th	5th	
11.00	MARKETING						
11.10	TONNED MILK (LAKH LITRES/YEAR)						
	FAT CONTENT(MT)						
	SNF CONTENT(MT)						
11.20	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						
	RAW MILK @ Rs. .... /LITRE						
	CHILLED MILK (Rs. .... /LITRE)						
	WHOLE / SKIM MILK POWDER (@ Rs. .... /KG.)						
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						
13.6	UTILITIES & SERVICES						
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						
13.12	ESTABLISHMENT AND OFFICE EXPENSES						
13.13	RETAIL COMMISSION(@Rs. .... /LITRE)						
13.14	INTREST ON WORKING CAPITAL						
13.15	ACCOUNTS AUDIT FEES						
13.16	INSURANCE						
	TOTAL OPERATING COST						
	NET OPERATING SURPLUS/DEFICIET						

## 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	



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

SL. NO.	CIVIL WORK	EXISTING STRUCTURE		ADD. STRUCTURE		COST IN Rs.LAKH
		AREA	NUMBER * (*	AREA	NUMBER	
1.0	PRODUCTION BLOCK(CARPET AREA ALL FLRS)	..... SQM				
1.2	SERVICE BLOCK	..... SQM				
1.3	GENERAL GODOWN (INCLUDING SMP STORES	..... SQM				
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	EFFLUENT 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 Equipment		Additional Equipment		COST
		Capacity	Quantity	Capacity	Quantity	Rs. in lakh
2.0	RECEPTION					
2.1	CAN ROLLER CONVEYER					
2.2	CAN TRIPPING BAR					
2.3	CAN DRIP SAVER					
2.4	CAN WASHER					
2.5	DUMP TANK					
2.6	WEIGH BOWL					
2.7	SCALE FOR WEIGH BOWL					
2.8	CAN SCRUBBER					
2.9	WASHING TUB					
2.10	CAN STEAMING BLOCK					
2.11	CAN LINE STRAINER					
2.12	OTHERS					
	TOTAL(2.0)					
3.0	PROCESSING AND STORAGE	.....LPH				
3.1	BULK COOLERS	.....LPH				
3.2	MILK CHILLERS	.....LPH				
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	STEAM WATER MIXING BATTERIES					
3.11	OTHERS					
	TOTAL(3.0)					
4.0	FAT HANDLING					
4.1	SOUR MILK SEPARATER	.....LPH				
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	OTHERS					
	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. NO.	CIVIL WORK	EXISTING STRUCTURE		ADD. STRUCTURE		COST IN Rs.LAKH
		AREA	NUMBER * (*	AREA	NUMBER	
5.0	RECOMBINATION					
5.1	BUTTER/OIL MELTING VAT	.....LIT				
5.2	DOSING PUMP	.....LPH				
5.3	FUNNEL / VENTRUI UNIT	.....LPH				
5.4	RECERCULATION PUMP	.....LPH				
5.5	UNINSULATED TANK	.....LIT				
5.6	EMULSIFYING TANK	.....LPH				
5.7	HOMOGENISER	.....LPH				
5.8	OTHER					
	TOTAL(5.0)					
6.0	MILK MARKETING					
6.1	POUCH FILLING MACHINE(MECHANICAL)	.....PPH				
6.2	POUCH FILLING MACHINE AUTO. S.HEAD)	.....PPH				
6.3	VOLTAGE STABILISER	.....KVR				
6.4	POUCH CRATES	10 LIT				
6.5	MILK PUMP	.....LPH				
6.6	WASHING TROUGHS	.....LIT				
6.7	BOTTLING PLANT WITH WASHER	BOTTLE/HR				
6.8	OTHERS					
	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.)					
8.2	MOTOR FOR REFGN. COMPRESSORS (KV)					
8.3	ICE BANK TANK					
8.4	IBT COIL					
8.5	CONDENSOR					
8.6	ATN CONDENSOR COIL					
8.7	CONDENSOR PUMP					
8.8	CHILLED WATER PUMP					
8.9	CHILLED WATER AGITATOR					
8.10	AIR HANDLING UNITS FOR COLD STORAGE/DEEP FREEZE(MAKE/MODEL/CAP.)					
8.11	OTHERS					
	TOTAL(8.0)					
9.0	STEAM RAISING PLANT					
9.1	BOILER(OIL/COAL/MAKE/CAP)	...KG/HR				
9.2	CHIMNEY	.....LIT				
9.3	FURNACE OILSTORAGE TANK	.....LIT				
9.4	FURNACE OIL SERVICE TANK	.....LIT				
9.5	FURNACE OIL PUMP	.....LPH				
9.6	WATER SHOFTENING PLANT					
9.7	FEED WATER TANK					
9.8	OTHERS	.....LIT				

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

SL. NO.	CIVIL WORK	EXISTING STRUCTURE		ADD. STRUCTURE		COST IN Rs.LAKH
		AREA	NUMBER * (*	AREA	NUMBER	
	TOTAL(9.0)					
10.0	COMPRESSOR AIR SYSTEM					
10.1	AIR COMPRESSORS					
10.2	RECIEVERS	.....LIT				
10.3	AFTER COOLER AND DRYER					
10.4	FILTER					
10.5	OTHER					
	TOTAL(10.0)					
11.0	INDUSTRIAL ELECTRICAL					
11.1	DG SET	...KVR				
11.2	TRANSFARMER	....KVR				
11.3	HT PROTECTION GEAR					
11.4	LT PANEL					
11.5	MOTOR CONTROL CENTRES	.....NOS				
11.6	PUSH BUTTON STATIONS	.....NOS				
11.7	OTHERS					
	TOTAL(11.0)					
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. NO.	PARTICULARS	COST IN 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	
9.00	STEAM RAISING PLANT	
10.00	COMPRESSOR AIR SYSTEM	
11.00	INDUSTRIAL ELECTRICAL	
12.00	WATER SUPPLY SYSTEM	
	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 YEAR			EOP TARGETS	
		Targets				
	Monitoring Parameters					
2.1	DCS Organised					
2.2	DCS Functional					
2.3	Farmers Members (000)					
2.4	Chilling Capacity (TLPD)					
2.5	Dairy Plant Capacity (TLPD)					
2.6	Daily Average Milk Procurement(TKgPD)					
2.7	Daily Average Milk Marketing(TKgPD)					

3.0	OUTLAY DETAILS	Amount In Lakhs		
	ITEMS	CAPITAL	RECURRING	TOTAL
3.1	Milk chilling facilities			
3.2	Milk Processing & Milk Marketing			
3.3	Milk Procurement			
3.4	Cattle Shed			
3.5	Cattle Induction			
3.6	Milk and Milk Product Testing Laboratories			
3.7	Clean Milk Production Kit (for beneficiaries)			
3.8	Input Services			
3.9	Information and Communication Technology Networking			
3.10	Manpower/ Skill Development			
3.11	Working Capital			
3.12	Rehabilitation of defunct/sick milk unions/federations			
3.13	Planning and Monitoring			
	Grand Total			

4.0	Financial Requirement	Amount In Lakh					
		Year wise phasing of Expenditure					
		1st year	2nd year	3rd year	4th year	5th year	Total

5.0	LOCATION OF EXISTING / PROPOSED CHILLING PLANT WITH CAPACITY					
6.0	LOCATION OF EXISTING / PROPOSED DAIRY PLANT WITH CAPACITY					
7.0	LOCATION OF EXISTING / PROPOSED LIQUID NITROZEN PLANT				:	
8.0	LOCATION OF CATTLE FEED STORE				:	
9.0	NO. OF ANIMALS TO BE INDUCTED IN THE PROJECT AREA					
10.0	Unspent Balance as on 1st April of the current year:					
11.0	Utilisation Certificate as on 31st March of the current year:					

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