

F.No.4-24/2023-DP (E-26391)
Government of India
Ministry of Fisheries, Animal Husbandry & Dairying
(Department of Animal Husbandry & Dairying)

Krishi Bhavan, New Delhi.
Dated 18.11.2024

OFFICE MEMORANDUM

Sub: Administrative Approval for implementation of 12 projects approved under "National Programme for Dairy Development" scheme in Karnataka, Kerala, Madhya Pradesh, Puducherry, Punjab, Rajasthan & Tamil Nadu

The undersigned is directed to refer to this Departments letter of even no.dated 01.11.2024 forwarding minutes of the 12th Project Sanctioning Committee (PSC) meeting and to hereby convey the Administrative Approval of Government of India for implementation of the projects in the States for the period and approved as indicated against each in the table given below. The project-wise & component-wise approved physical and financial targets are **annexed**. The State-wise/project-wise outlay, project implementation period, implementing agency and districts covered are as below:

(Rs. in lakh)

Sr. No	Implementing Agency	Districts to be covered (Project code)	Total Approved Cost	Central Share
1	Karnataka Cooperative Milk Producers Federation Limited	Kolar & Chikkaballapura (NPDD_KA_17K)	1550.98	960.19
2		Vijayapura and Bagalkote (NPDD_KA_18K)	132.94	89.26
3		Dakshina Kannada & Udupi (NPDD_KA_19K)	37.50	22.50
4	Kerala Cooperative Milk Marketing Federation Limited	Ernakulam, Thrissur, Kottayam & Idukki (NPDD_KL_15K)	638.51	405.97
5		Thiruvananthapuram, Kollam, Pathanamthitta & Alappuzha (NPDD_KL_16K)	577.33	426.68
6	Madhya Pradesh State Co-operative Marketing Federation Limited	Bhopal, Raisen, Rajgarh, Sehore, Vidisha, Narmadapura, Harda, Betul, Guna, Ashoknagar, Shajapur (NPDD_MP_14K)	2823.70	1811.47
7	Pondicherry Co-operative Milk Producers' Union Limited	Puducherry (NPDD_PY_05K)	345.55	345.55
8	The Punjab State Co-operative Milk Producers Federation Limited	Amritsar, Bathinda, Faridkot, Ferozepur, Gurdaspur, Hoshiarpur, Jarandhar, Ludhiana, Ropar, Patiala and Sangrur (NPDD_PB_10 K)	2786.43	1722.19

संज्ञक
SANJY
Ministry of Fisheries, Animal Husbandry & Dairying
Department of Animal Husbandry & Dairying
कृषि भवन, नई दिल्ली-110001
Krishi Bhawan, New Delhi-110001

(Rs. in lakh)

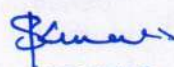
Sr. No	Implementing Agency	Districts to be covered (Project code)	Total Approved Cost	Central Share
9	Rajasthan Cooperative Dairy Federation Limited	Alwar (NPDD_RJ_29K)	1709.82	1041.42
10		Bharatpur & Dholpur (NPDD_RJ_30K)	872.70	541.76
11		Sikar & Jhunjhunu (NPDD_RJ_31K)	947.15	585.35
12	The Tamil Nadu State Co-operative Milk Producers Federation Limited	All districts (27 Milk Unions) (NPDD_TN_10K)	4086.95	2634.56
Total			16509.56	10586.90

2. The State Government is to set up a State Level Technical Management Committee (SLTMC) under the Chairmanship of the Secretary In-charge of Animal Husbandry & Dairy Development in the State to review the progress of this project, as per the norms contained in Administrative Approval of the scheme issued vide O.M. No. 4-9/2021-DP(E-19690) dated 03.08.2021. At least two SLTMC meeting is to be conducted by the State in a financial year.

3. State Implementing Agencies of respective States shall ensure that there is no duplication of project activities among projects and districts. Post implementation of project activities State Implementing Agencies shall furnish district-wise list of villages/DCSs where dairy equipments as per approval have been installed.

4. The administrative approval is subjected to the following terms and conditions:

- State Government and State Implementing Agency shall ensure implementation of activities/projects under this proposal strictly in accordance with the funding pattern of the NPDD.
- State Implementing Agency shall maintain category-wise details of beneficiaries covered under the aforementioned approved activities/projects and provide the same to this Department.
- State Government and State Implementing Agency will ensure utilization of the central funds strictly as per the Terms and Conditions (T&C) of the sanction and for the purpose for which it is released. No diversion of central funds for any other purpose shall be allowed. In case, the State Implementing Agency fails to utilize the sanctioned central funds under NPDD, they shall return the same along with accrued interest thereon, if any.
- State Implementing Agency shall maintain & preserve proper records on the expenditure incurred on implementation of the approved proposal/project, produce the same as and when desired by this Department.
- The accounts maintained by the State Implementing Agency/End Implementing Agency, receipt of central funds and their utilization on implementation of the approved activities/projects shall be open to inspection wherever and whenever required by this Department and audit, both by the Comptroller and Auditor General of India and Internal Audit of the concerned Principal Accounts Officer, Government of India.



संजय कुमार
SANJAY KUMAR

अवर सचिव/Under Secretary
भारत सरकार/Government of India
मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
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Krisna Bhawan

- f) No deviation in the approved activities/projects shall be permitted without the prior approval of this Department. In case, the approved activities/projects needs to be revised with any addition/deletion/modification of the components/activities on account of any unavoidable circumstances, then the State Implementing Agency shall obtain prior approval of Gol for such revisions through State Government.
- g) State Implementing Agency shall complete all the approved activities/projects sanctioned under NPDD within the approved cost.
- h) Unless otherwise specified by this Department, the State Government/State Implementing Agency will ensure completion of the activities/projects within the approved project period.
- i) State Government and State Implementing Agency shall ensure timely availability of the organisations/implementing agency share for smooth and timely implementation of the activities/projects and to avoid cost and time overruns.
- j) State Government and State Implementing Agency shall ensure quality of the works executed during course of implementation and put in place a suitable monitoring mechanism in this regard.
- k) On receipt of fund, the implementing agency shall submit quarterly progress reports regularly, till the project completion report is submitted.
- l) State Implementing Agency shall ensure arrangements for proper management and operation/utilization of the assets/facilities created under NPDD in accordance with the operational guidelines of NPDD. Further, the assets/facilities should not be used for any purposes other than the purpose for which they are created.
- m) State Government and State Implementing Agency will ensure that the expenditure incurred on implementation of the approved project is strictly in accordance with the provisions of GFR 2017.

5. This issue with the approval of Additional Secretary (C&DD) vide Note#64 diary No.E-26391dated 15.11.2024.

Sanjay Kumar
18/11/24

(Sanjay Kumar)

Under Secretary to the Government of India

संजय कुमार
SANJAY KUMAR
अवर सचिव/Under Secretary
भारत सरकार, Government of India
मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
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To:

1. Secretary, Government of Karnataka, Animal Husbandry and Fisheries Department, Vikasa Soudha, Bengaluru, Karnataka- 560 001
2. Managing Director, Karnataka Cooperative Milk Producers' Federation Ltd., KMF Complex, P.B.No. 2915, Dr. M.H. Marigowda Road, Bengaluru-560029
3. The Principal Accountant General, Office of the Principal Accountant General, Park House Road, Bangalore, Post Box. No: 5329, Bangalore- 560 001, Karnataka
4. Secretary, Department of AH, Dairy Development & Fisheries, Govt. of Kerala, Government Secretariat, Thiruvananthapuram-695001

5. Managing Director, Kerala Cooperative Milk Marketing Federation Ltd., Milma Bhavan, Pattom Palace, Thiruvananthapuram-695004
6. The Accountant General, Officer of the Accountant General (Audit), Thiruvananthapuram, Kerala
7. Principal Secretary, Government of Madhya Pradesh, Department of Animal Husbandry & Dairying, Vallabh Bhawan, Bhopal-462003
8. Managing Director, Madhya Pradesh State Cooperative Dairy Federation Ltd., Habibganj, Bhopal-462024
9. The Accountant General (Audit), Office of The Principal Accountant General, Madhya Pradesh, Lekha Bhawan, Jhansi Road, Gwalior – 474 002
10. Commissioner-cum-Secretary, Government of Puducherry, Department of Animal Husbandry, Chief Secretariat, Puducherry
11. Managing Director, Pondicherry Cooperative Milk Producers Union Ltd, Vazhudavoor Road, Kurumampet, Puducherry-605 009
12. Accountant General, Branch Office Puducherry, DAT Buildings, II Floor, New Municipal Main Road, Kumarakurupallam, Puducherry
13. Principal Secretary, Government of Punjab, Department of Animal Husbandry Fisheries & Dairy Development, Punjab Civil Secretariat-II, Chandigarh.
14. Managing Director, The Punjab State Cooperative Milk Producers Federation Ltd., S.C.O.No. 153-155, Sector 34-A, Chandigarh-160022
15. The Accountant General (Audit), Officer of the Accountant General, Punjab, Chandigarh
16. Secretary, Department of Animal Husbandry, Gopalan & Fisheries, Govt. of Rajasthan, Government Secretariat, Jaipur-302 004.
17. Managing Director, Rajasthan Cooperative Dairy Federation Ltd., "SARAS SANKUL", Jawahar Lal Nehru Marg, Jaipur – 302017, Rajasthan
18. The Accountant General (Audit), Office of the Accountant General, 2, Janpath 'C' scheme, Jaipur-302 005.
19. Additional Chief Secretary, Animal Husbandry, Dairying & Fisheries (MP-I) Department, Secretariat, Chennai, Tamil Nadu-600009
20. Managing Director, Tamil Nadu Cooperative Milk Producers' Federation Ltd, 3A, Pasumpon Muthuramalinganar Salai, Nandanam, Chennai - 600 035, Tamil Nadu
21. The Accountant General (Audit), Officer of the Accountant General, Tamil Nadu, Chennai.
19. Principal Accounts Officer, Ministry of Fisheries, Animal Husbandry & Dairying, Department of Animal Husbandry and Dairying, Jeevan Tara Building, Parliament Street, New Delhi-110001.
20. Chief Controller of Accounts Department of Animal Husbandry and Dairying, Room No.241, Krishi Bhawan, New Delhi-110001.
21. The Accountant General, Commerce, Works and Miscellaneous, AGCR Building, Near ITO, New Delhi-110 002.

Copy to:-

Sr.PPS to Secretary (AHD)/PPS to AS (C&DD)/Dir (Finance)/US (Admn.IV)/ Guard File


 SANJAY KUMAR
 अवर सचिव/Under Secretary
 भारत सरकार, Government of India
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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

ANNEXURE-I

Key physical targets and monitoring parameters of the project

NAME OF DISTRICTS : KOLAR & CHIKKABALLAPURA

Project Code : NPDD_KA_17K

SL.No	Particulars	Base year	Year of Implementation		Incremental Target
		2023-24	2024-25	2025-26	
1.0	Key Physicle Targets				
1.1	No of Functional DCS	1928	1958	1988	60
1.2	Producer Members(000)	75.81	80.31	84.81	9
1.3	Dairy Plant Capacity(TLPD)	1000	1000	1000	0
1.4	Average Daily Milk Procurement(TkgPD)	968	1019	1070.00	102
1.5	Average Daily Milk Marketing (TkgPD)	900	925	950	50
1.6	Lab Strengthening				
1.6.1	Automatic Milk Collection Units	1354	1502	1650	296
1.6.2	Electronic Milk Adultration Testing Machines (EMAT)	28	31	34	6
1.6.3	Milk analyser with ultrasonic strirrer at DCS				140
1.6.4	Average No of samples tested for milk adulteration	73013	75791	78572	5559
1.6.5	Average methylene blue reduction time (Min)	210	225	240	30
2	Monitoring parameter				
2.1	Member per functional DCS	39	41	43	
2.2	Average procurement per Member(LPD)	12.8	12.7	12.6	
2.3	Average procurement per DCS(LPD)	502.07	520.43	538.23	

3	Training and farmer awareness programme				
3.1	Training of farmers in good hygienic practices/ good manufacturing practices		1000	4000	4000
3.2	Training of Dairy personnel/ milk testers (including Plant and mkt staff)		500	1000	1000
3.3	Training of DCS staff/BMC/chilling centre/AMCU/DPMCU on operations and quality management		500	1000	1000

Sanjay Kumar

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पशुपालन और डेयरी विभाग

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

EIA

District covered

Approved Cost

Project period

Project Code

Karnataka Cooperative Milk Producer's Federation Ltd

Kolar Chikkabalapura Co-operative Milk Producers Societies

Union Ltd

Kolar & Chikkaballapur

Rs.1550.98 lakh (GoI Share Rs.960.19 lakh)

Two Year (2024-25 to 2025-26)

NPDD_KA_17K

(Rs in lakh)

Item no	COMPONENT-WISE ALLOCTIONS	Approved			District wise			
					Kolar		Chikkaballapur	
		Physical	Unit Cost	Total Cost	Phy	Fin	Phy	Fin
1.0	Milk Chilling facilities (at village/block/district level)							
1.1	Capital expenditure							
1.1.1	Equipment for bulk milk coolers							
1.1.1.1	Heat recovery Unit 3KL BMC	200	0.80	160.00	100	80.00	100	80.00
1.1.1.2	Can Scrubber	200	0.50	100.00	100	50.00	100	50.00
	Sub Total (capital)			260.00		130.00		130.00
	GOI share(60%)			156.00		78.00		78.00
	EIA(share(40%))			104.00		52.00		52.00
2	Construction/ Establishment of milk and milk product testing laboratories							
2.1	Capital Expenditure							
2.1.1	DCS/Village level Labs at BMC							
2.1.1.2	Automatic milk collection unit and Milk analyser with ultrasonic strirrer at DCS	296	1.50	444.00	130	195.00	166	249.00
2.1.1.3	Milk analyser with ultrasonic strirrer at DCS	140	0.50	70.00	138	69.00	2	1.00
2.1.1.4	Electronic Milk Adulteration test(EMAT)	6	4.00	24.00	3	12.00	3	12.00
2.1.1.5	Adulteration testing kits	1988	0.01	19.88	1054	10.54	934	9.34
2.1.2	Dairyplant Level/State Level							
2.1.2.1	Purchase of laboratory equipments (for chemical/microbial) analysis of milk and milk products (Kolar & Chikkaballapur)							
2.1.2.1.1	FTIR Technology based Analyzer for solid & semi solid	2	90.00	180.00	1	90.00	1	90.00
2.1.2.1.2	Somatic cell counter.	2	5.00	10.00	1	5.00	1	5.00
2.1.2.1.3	Rosa reader (Aflatoxin residue in milk)	2	20.00	40.00	1	20.00	1	20.00



SANJAY KUMAR

अवर सचिव/Under Secretary

भारत सरकार/Government of India

मत्स्यपालन, पशुपालन और डेयरी मंत्रालय

Min.of Fisheries,Animal Husbandry & Dairying

पशुपालन और डेयरी

D/o Animal Husbandry & Dairying

Kolar & Chikkaballapur

Kolar & Chikkaballapur

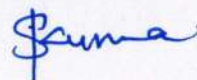
(Rs in lakh)

Item no	COMPONENT-WISE ALLOCTIONS	Approved			District wise			
		Physical	Unit Cost	Total Cost	Kolar		Chikkaballapur	
					Phy	Fin	Phy	Fin
2.1.2.1.4	EPIC System (Luminator)-Microbiological contamination (Shelf life prediction)	2	90.00	180.00	1	90.00	1	90.00
2.1.2.1.5	Nitrogen Estimation system	2	6.00	12.00	1	6.00	1	6.00
2.1.2.1.6	Antibiotic detection reader	2	5.00	10.00	1	5.00	1	5.00
2.1.2.1.7	Double Distillation Set.	2	4.00	8.00	1	4.00	1	4.00
2.1.2.1.8	TDS meter for water Testing	2	1.00	2.00	1	1.00	1	1.00
2.1.2.1.9	Others Equipments (Double Distillation Set, Muffle Furnace, Hot Plate, weighing Balance, Halogen Moisture Analyser)	1	2.00	2.00	1	2.00		0.00
2.1.2.1.10	Laboratory expansion & upgradation.(Civil work)	2	10.50	21.00	1	10.50	1	10.50
2.1.2.2	UHT- Quality Assurance Section							
2.1.2.2.1	FTIR Technology based Milk Analyser	1	95.00	95.00	1	95.00		0.00
2.1.2.2.2	Rosa reader/incubator (Aflatoxin residue in milk)	1	20.00	20.00	1	20.00		0.00
2.1.2.2.3	Double Distillation Set	1	4.00	4.00	1	4.00		0.00
2.1.2.2.4	ATP meter advanced with ATP swabs	1	30.00	30.00	1	30.00		0.00
2.1.2.2.5	Microscope	2	1.50	3.00	2	3.00		0.00
2.1.2.2.6	Innovative -rapid microbial screening	1	20.00	20.00	1	20.00		0.00
2.1.2.2.7	Centrifugal Machine Type: REMI	1	2.00	2.00	1	2.00		0.00
2.1.2.2.8	PH meter digital (2no)	1	9.60	9.60	1	9.60		0.00
2.1.2.2.9	Laboratory expansion upgradation (Civil work)	1	10.50	10.50	1	10.50		0.00
	Sub total (Capital)			1216.98		714.14		502.84
	GOI share(60%)			730.188		428.484		301.7
	EIA(share(40%))			486.79		285.66		201.14
4	Information and communication technology networking							
4.1	Capital expenditure							
4.1.1	Purchase of computers /Handhels terminals with accessories							
4.1.1.1	Computers for Procurement section	10	0.50	5.00	5	2.50	5	2.50
4.1.1.2	All in one(AIO) Printers for ERP project	10	0.10	1.00	5	0.50	5	0.50
4.1.1.3	Line printers	2	3.00	6.00	1	3.00	1	3.00
	Sub Total(capital)			12.00		6.00		6.00
	GOI share(100%)			12.00		6.00		6.00
5	Training and farmer awareness programm							
5.1.1	Training of farmers in good hygienic practices/ good manufacturing practices	4000	0.005	20.00	2120	10.60	1880	9.40
5.1.2	Training of Dairy personnel/ milk testers (including Plant and mkt staff)	1000	0.02	20.00	530	10.60	470	9.40
5.1.4	Training of DCS staff/BMC/chilling centre/AMCU/DPMCU on operations and quality management	1000	0.02	20.00	530	10.60	470	9.40
	Sub Total(Recurring)			60.00		31.80		28.20

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 कृषि भवन, नई दिल्ली-110001
 Krishna B... 120001

(Rs in lakh)

Item no	COMPONENT-WISE ALLOCTIONS	Approved			District wise			
		Physical	Unit Cost	Total Cost	Kolar		Chikkaballapur	
					Phy	Fin	Phy	Fin
	GOI share(100%)			60.00		31.80		28.20
7	Planning and monitoring							
7.1	Field level inspections, review meetings and documentations	20	0.10	2.00	10	1.00	10	1.00
	Sub-total(recurring)			2.00		1.00		1.00
	GOI share(100%)			2.00		1.00		1.00
	Total Capital Expenditure			1488.98		850.14		638.84
	Total Recurring Expenditure			62.00		32.80		29.20
	Grand Total			1550.98		882.94		668.04
	Goi Share			960.19		545.28		414.90
	SIA/EIA Share			590.79		337.66		253.14



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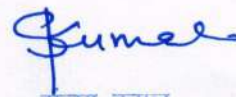
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key physical targets and monitoring parameters of the project

District-Vijayapur and Bagalkote

Project Code : NPDD_KA_18K

SL.No	Particulars	Base year	Year of Implementation		Incremental Target
		2023-24	2024-25	2025-26	
1.0	Key Physicle Targets				
1.1	No of Functional DCS	502	532	563	61.0
1.2	Producer Members(000)	83.12	86.12	90.12	7.0
1.3	Average Daily Milk Procurement(TkgPD)	166.288	174.288	187.94	22
1.4	Average Daily Milk Marketing (TkgPD)	105.27	115.27	132.98	28
1.5	Dairy Plant Capacity(TLPD)	130	130	130.0	0.0
1.6	Heat recovery Unit 3KL BMC				39
1.7	Milk analyser				120
1.8	EWS (Electronic weiging scale)				120
1.9	Average No of samples tested for milk adulteration	36777	39027	39429	2652
1.10	Average methylene blue reduction time	160	170	180	20
2	Monitoring parameter				
2.1	Member per functional DCS	166	162	160	
2.2	Average procurement per Member(LPD)	2.00	2.02	2.09	
2.3	Average procurement per DCS(LPD)	331.25	327.61	333.82	
3	Training and farmer awareness programme				
3.1	Training of farmers in good hygienic practices/ good manufacturing practices		1000	3612	3612
3.2	Training of DCS staff/BMC/chilling centre/AMCU/DPMCU on operations and quality management		60	120	120



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Krishi Bhavan, New Delhi-110001

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

EIA

District covered

Approved Cost

Project period

Project Code

Karnataka Cooperative Milk Producer's Federation Ltd
 Vijayapur-Bagalkot Co-operative Milk Producers Societies Union
 Ltd
 Vijayapur & Bagalkot
 Rs.132.94 lakh (GoI Share Rs.89.26 lakh)
 Two Year (2024-25 to 2025-26)
 NPDD_KA_18K

(Rs in lakh)

Item no	COMPONENT-WISE ALLOCTIONS	Approved			District wise			
					Vijayapur		Bagalkot	
		Physical	Unit Cost	Total Cost	Phy	Fin	Phy	Fin
1.0	Milk Chilling facilities (at village/block/district level)							
1.1	Capital expenditure							
1.1.2	Equipment for bulk milk coolers							
1.1.2.1	Heat recovery Unit 3KL BMC	39	0.80	31.20	10	8.00	29	23.20
	Sub Total(capital)			31.20		8.00		23.20
	GOI share(60%)			18.72		4.80		13.92
	EIA(share(40%))			12.48		3.20		9.28
2	Construction/ Establishment of milk and milk product testing laboratories							
2.1	Capital expenditure							
2.1.1	Milk analyser	120	0.35	42.00	51	17.85	69	24.15
2.1.2	EWS (Electronic weighing scale)	120	0.30	36.00	51	15.30	69	20.70
	Sub Total(capital)			78.00		33.15		44.85
	GOI share(60%)			46.80		19.89		26.91
	EIA(share(40%))			31.20		13.26		17.94
6	Training and farmer awareness programm							
6.1	Recurring Expenditure							
6.1.1	Training of farmers in good hygienic practices/ good manufacturing practices/clean milk production	3612	0.005	18.06	812	4.06	2800	14.00
6.1.2	Training of DCS staff/BMC/chilling centre/AMCU on operations and quality management	120	0.039	4.68	51	1.99	69	2.69

अवर सचिव/Under Secretary
 भारत सरकार/Government of India
 मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
 Min.of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110001
 Krishna B

(Rs in lakh)

Item no	COMPONENT-WISE ALLOCTIONS	Approved			District wise			
		Physical	Unit Cost	Total Cost	Vijayapur		Bagalkot	
					Phy	Fin	Phy	Fin
	Sub Total (recurring)			22.74		6.05		16.69
	GOI share(100%)			22.74		6.05		16.69
7	Planning and monitering							
	Field level inspections, review meetings and documentations			1.00		1.00		0.00
	Sub Total (recurring)			1.00		1.00		0.00
	GOI share(100%)			1.00		1.00		0.00
	Total Capital Expenditure			109.20		41.15		68.05
	Total Recurring Expenditure			23.74		7.05		16.69
	Grand Total			132.94		48.20		84.74
	Goi Share(100%)			89.26		31.74		57.52
	SIA/EIA Share			43.68		16.46		27.22


 SANJAY KUMAR
 अवर सचिव/Under Secretary
 भारत सरकार/Government of India
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 Min.of Fisheries, Animal Husbandry & Dairies
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairies
 कृषि भवन, नई दिल्ली-110 005

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key physical targets and monitoring parameters of the project

District-Dakshina Kannada & Udupi

Project Code: NPDD_KA_19K

SL.No	Particulars	Base year	EOP	Incremental Target
		2023-24	2024-25	
1.0	Key Physicle Targets			
1.1	No of Functional DCS	770	775	5.0
1.2	Producer Members(000)	160.00	164.00	4.0
1.3	Average Daily Milk Procurement(TkgPD)	540.00	544.00	4.0
1.4	Average Daily Milk Marketing (TkgPD)	425.00	433.00	8.0
1.5	Dairy Plant Capacity(TLPD)	500	500.0	0.0
1.6	Automatic Milk Collection Unit (AMCU)	745	770	25
2	Monitoring parameter			
2.1	Member per functional DCS	208	212	
2.2	Average procurement per Member(LPD)	3.38	3.32	
2.3	Average procurement per DCS(LPD)	701.30	701.94	


 संजय कुमार
 SANJAY KUMAR
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 Min. of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डायरी विभाग
 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110001
 Knsd/.../.../2024

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

ANNEXURE-VI

SIA

EIA

District covered

Approved Cost

Project period

Project Code

Karnataka Cooperative Milk Producer's Federation Ltd

Dakshina Kannada-Udupi Co-operative Milk Producers Societies Union Ltd

Dakshina Kannada & Udupi

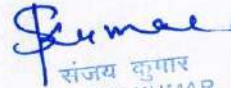
Rs.37.50 lakh (Gol Share Rs.22.50 lakh)

One Year (2024-25)

NPDD_KA_19K

(Rs in lakh)

Item no	COMPONENT-WISE ALLOCTIONS	Approved			District-wise			
		Physical	Unit Cost	Total Cost	Dakshina Kannada		Udupi	
					Phy	Fin	Phy	Fin
2	Construction/ Establishment of milk and milk product testing laboratories							
2.1	Capital expenditure							
2.1.1	Automatic Milk Collection Unit (AMCU) with Milk Analyser	25	1.50	37.50	18	27.00	7	10.50
	Sub Total(capital)			37.50		27.00		10.50
	GOI share(60%)			22.50		16.20		6.30
	EIA(share(40%))			15.00		10.80		4.20
	Total Capital Expenditure			37.50		27.00		10.50
	Total Recurring Expenditure			0.00		0.00		0.00
	Grand Total			37.50		27.00		10.50
	Gol Share			22.50		16.20		6.30
	SIA/EIA Share			15.00		10.80		4.20



संजय कुमार
SANJAY KUMAR

अवर सचिव/Under Secretary

भारत सरकार/ Government of India

मत्स्यपालन, पशुपालन और डेयरी मंत्रालय

Min.of Fisheries, Animal Husbandry & Dairying

पशुपालन और डेयरी विभाग

D/o Animal Husbandry & Dairying

कृषि भवन, नई दिल्ली-110001

Krishna Bhawan, New Delhi-110001

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

ANNEXURE-VII

Key physical targets and monitoring parameters of the project

Name of Districts: Ernakulam, Thrissur, Kottayam & Idukki

Project Code:NPDD_KL_15K

S. NO	PARTICULARS	BASE YEAR	Year of Implementation		Incremental Target
		2023-24	2024-25	2025-26	
1	KEY PHYSICAL TARGETS				
1.1	Number of Functional DCS				
1.2	Producers Members(000)	939	989	1087	148
1.3.2	Bulk Milk Coolers(TLPD)	336.588	341.588	346.787	10.199
1.4	Dairy Plant Capacity(TLPD)	443	443	443	0
1.5	Average Daily Milk Procurement(TKGPD)	700	700	700	0
1.6	Average Daily Milk Marketing(TLPD)	321	357	421	100
1.7	Lab Strengthening	310	335	369	59
1.7.1	Automatic Milk Collection Unit with Milk Analyser				
1.7.2	Average Methylene Blue Reduction Time (In Minutes)	553	653	928	375
		155	165	175	50
1.7.3	Average No. of sampled tested for Milk Adulteration (per day)	164	175	200	36
2	Monitoring Parameter				
2.1	Members per Functional DCS				
2.2	Average Procurement per Member(LPD)	358	345	319	
2.3	Average Procurement per DCS(LPD)	0.95	1.05	1.21	
		341.85	360.97	387.30	
3	Training				
3.1	Training of Farmers in good hygienic practices/Good Manufacturing Practices		300	925	925
3.2	Training on Quality Management Systems		10	20	20
3.3	Training of DCS Staff/BMC/CC/AMCU/DPMCU on operations and Quality Management		200	537	537

Sanjay Kumar

संजय कुमार
SANJAY KUMAR

अवर सचिव/Under Secretary

भारत सरकार/Government of India

मत्स्यपालन, पशुपालन और डेयरी मंत्रालय

Min.of Fisheries,Animal Husbandry & Dairying

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D/o Animal Husbandry & Dairying

प. वि. भवन, कोयंबटूर

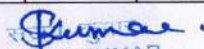
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA
EIA
District covered
Approved Cost
Project period
Project Code

Kerala Co-operative Milk Marketing Federation Ltd.
Ernakulam Regional Co Operative Milk Producers Union Limited
Ernakulam, Thrissur, Kottayam & Idukki
Rs.638.51 lakh (GoI Share Rs.405.97 lakh)
Two year (2024-25 to 2025-26)
NPDD_KL_15K

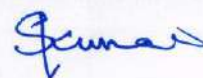
(Rs in lakh)

Sl No	COMPONENT-WISE ALLOCATIONS	Approved			DISTRICT WISE							
		Physical	Unit Cost	Total Cost	Ernakulam		Idukki		Kottayam		Thrissur	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk Chilling Facilities (at village /block/district level)											
1.1	Civil Works, Equipment for Bulk Milk Coolers- DG Set for BMCs	28	3.80	106.40	5	19.00	14	53.20	6	22.80	3	11.40
	Sub Total (capital)			106.40		19.00		53.20		22.80		11.40
	GOI share(60%)			63.84		11.40		31.92		13.68		6.84
	EIA(share(40%))			42.56		7.60		21.28		9.12		4.56
2	Construction/Establishment of Milk and Milk Prodcut Laboratories											
2.1	Capital Expenditure											
2.1.1	DCS Village level Laboratories/ at BMC Centres											
2.1.1.2	Automatic Milk Collection Unit with Milk Analysers	375	1.25	468.75	124	155.00	77	96.25	106	132.50	68	85.00
2.1.2	Dairy Plant Level/State Level											
2.1.2.1	Purchase of Laboratory Equipments (for chemical,/microbial) only for union/state level anayasis of milk and milk prodcuts											
	Hot air oven	2	1.50	3.00	2	3.00		0.00		0.00		0.00
	Electric Water Heater	1	0.10	0.10	1	0.10		0.00		0.00		0.00
	BOD Incubator	1	1.00	1.00		0.00		0.00	1	1.00		0.00
	Auto Clave 75 Ltrs Automatic	1	2.00	2.00		0.00		0.00	1	2.00		0.00
	Hot Plate	1	0.10	0.10		0.00		0.00	1	0.10		0.00
	Sub Total (capital)			474.95		158.10		96.25		135.60		85.00
	GOI share(60%)			284.97		94.86		57.75		81.36		51.00
	EIA(share(40%))			189.98		63.24		38.50		54.24		34.00
4	Information and Communication Technology Networking											
4.1	Capital Expenditure											


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मत्स्यपालन, पशुपालन और डेयरी विभाग
Min.of Fisheries, Animal Husbandry and Dairies
New Delhi

(Rs in lakh)

SI No	COMPONENT-WISE ALLOCATIONS	Approved			DISTRICT WISE							
		Physical	Unit Cost	Total Cost	Ernakulam		Idukki		Kottayam		Thrissur	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.1.1	Purchase of Computers/handheld terminals with accessories											
	Desktop Computers	10	0.50	5.00	10	5.00		0.00		0.00		0.00
4.1.3	Purchase/Installation of Software system(ERP Upgradation)	ERP upgradati		20.00		20.00		0.00		0.00		0.00
	Sub Total (capital)			25.00		25.00		0.00		0.00		0.00
	GOI share(100%)			25.00		25.00		0.00		0.00		0.00
5	Training											
5.1.1	Training of Farmers in good hygienic practices/Good Manufacturing Practices	925	0.005	4.63	310	1.55	188	0.94	227	1.14	200	1.00
5.1.3	Training on Quality Management Systems	20	0.03	0.50	20	0.50	0	0.00	0	0.00	0	0.00
5.1.4	Training of DCS Staff/BMC/CC/AMCU/DPMCU on operations and Quality Management	537	0.03	16.11	206	6.18	149	4.47	121	3.63	61	1.83
	Sub Total (Recurring)			21.24		8.23		5.41		4.77		2.83
	GOI share(100%)			21.24		8.23		5.41		4.77		2.83
7	Planning & Monitoring											
7.1	Pre Project Baseline Survey by independent agency and preparation of project report	1	0.92	0.92	1	0.92		0.00		0.00		0.00
7.2	Concurrent Evaluation and depth impedent evaluation of the project and Post project impact assessment survey. (Including success stories outcomes etc)	4	0.50	2.00	1	0.50	1	0.50	1	0.50	1	0.50
7.3	Field Level Inspection, review meeting etc	40	0.10	4.00	10	1.00	10	1.00	10	1.00	10	1.00
	Sub Total (Recurring Expenditure)			6.92		2.42		1.50		1.50		1.50
	GOI share(100%)			6.92		2.42		1.50		1.50		1.50
8	Research and Development	2	2.00	4.00	2	4.00		0.00		0.00		0.00
	Sub Total (Recurring)			4.00		4.00		0.00		0.00		0.00
	GOI share(100%)			4.00		4.00		0.00		0.00		0.00
	Total Capital Expenditure			606.35		202.10		149.45		158.40		96.40
	Total Recurring Expenditure			32.16		14.65		6.91		6.27		4.33
	Grand Total			638.51		216.75		156.36		164.67		100.73
	GoI Share			405.97		145.91		96.58		101.31		62.17



संजय कुमार
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 अवर सचिव/Under Secretary
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 मत्स्यपालन, पशु, मत्स्य, मत्स्यपालन एवं डायरी
 Min. of Fisheries, Animal Husbandry & Dairying

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key physical targets and monitoring parameters of the project

Name of Districts: Thiruvananthapuram, Kollam, Pathanamthitta, Alappuzha

Project Code:NPDD_KL_16K

S. NO	PARTICULARS	Base Year	Year of Implementation		Incremental Target
		2023-24	2024-25	2025-26	
1	KEY PHYSICAL TARGETS				
1.1	Number of Functional DCS	973	983	1000	27
1.2	Producers Members(000)	347.3	347.7	348.5	1.2
1.3.2	Bulk Milk Coolers(TLPD)	86	86	86	0
1.4	Dairy Plant Capacity(TLPD)	450	450	450	0
1.5	Average Daily Milk Procurement(TKGPD)	330	360	400	70
1.6	Average Daily Milk Marketing(TLPD)	500	525	560	60
1.7	Solar Water Heater for BMC's				50
1.8	ETP for BMCs			2	2
1.9	Average Methylene Blue Reduction Time (In Minutes)	180	190	210	50
2	Monitoring Parameter				
2.1	Members per Functional DCS	357	354	349	
2.2	Average Procurement per Member(LPD)	0.95	1.04	1.15	
2.3	Average Procurement per DCS(LPD)	339.16	366.23	400.00	



SANJAY KUMAR

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भारत सरकार, Government of India
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Min. of Fisheries, Animal Husbandry & Dairyingपशुपालन और डेयरी विभाग
D/o Animal Husbandry & Dairying

कृषि भवन, नई दिल्ली-110001

Kishor Bh

31

PROGRAMME FOR DAIRY DEVELOPMENT

SIA

EIA

District covered

Approved Cost

Project period

Project Code

Kerala Co-operative Milk Marketing Federation Ltd.

Thiruvananthapuram Regional Co Operative Milk Producers Union Limited

Thiruvananthapuram, Kollam, Pathanmthitta, Alappuzha

Rs.577.33 lakh (GoI Share Rs.426.68 lakh)

Two year (2024-25 to 2025-26)

NPDD_KL_16K

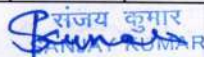
(Rs in lakh)

COMPONENT-WISE ALLOCATIONS	Approved			District-wise							
				Thiruvananthapuram		Kollam		Pathanmthitta		Alappuzha	
	Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Milk Chilling facilities (at village/block/district level)											
Capital Expenditure											
Civil works, Equipment for bulk milk coolers											
Solar Water Heater for BMC's	50	0.75	37.50	16	12.00	12	9.00	10	7.50	12	9.00
ETP for BMCs	2	9.00	18.00	1	9.00	1	9.00		0.00		0.00
Sub-total(Capital)			55.50		21.00		18.00		7.50		9.00
GOI share(60%)			33.30		12.60		10.80		4.50		5.40
EIA(share(40%))			22.20		8.40		7.20		3.00		3.60
Construction/Establishment of milk and milk product testing laboratories											
Capital Expenditure											
Dairy plant level/State level											
Purchase of laboratory equipments(for chemical/microbial(only for union/state level)analysis of milk and milk products)											
FTIR Technology based Milk & Milk Product Analyser (FT-3)	1	106.00	106.00		0.00		0.00		0.00	1	106.00
Electronic Biological Microscope	1	2.00	2.00		0.00		0.00		0.00	1	2.00
Laminar Air Flow	1	1.50	1.50		0.00		0.00		0.00	1	1.50
Electronic Analytical Weighing Balance	1	0.75	0.75		0.00		0.00		0.00	1	0.75
Glass Distillation Unit	1	0.50	0.50		0.00		0.00		0.00	1	0.50
Boiling Water Bath	1	0.25	0.25		0.00		0.00		0.00	1	0.25
Solubility Index Centrifuge	1	0.25	0.25		0.00		0.00		0.00	1	0.25
Antibiotics Testing Equipment with Test Kit	1	1.50	1.50		0.00		0.00		0.00	1	1.50
Adulteration testing kit (50 test)	200	0.01	2.00	70	0.70	50	0.50	30	0.30	50	0.50
Antibiotic Residue test kit (96 test)	200	0.13	26.00	70	9.10	50	6.50	30	3.90	50	6.50
Aflatoxin M1 kit (96 test)	200	0.13	26.00	70	9.10	50	6.50	30	3.90	50	6.50
CMP kits	1000	0.004	4.00	350	1.40	250	1.00	150	0.60	250	1.00
Water bath for DCS	80	0.15	12.00	25	3.75	22	3.30	11	1.65	22	3.30

सजय कुमार
 Under Secretary
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 Min. of Fisheries, Animal Husbandry & Dairies
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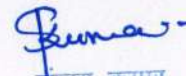
(Rs in lakh)

COMPONENT-WISE ALLOCATIONS	Approved			District-wise							
				Thiruvananthapuram		Kollam		Pathanamthitta		Alappuzha	
	Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Electronic pH TDS Meter	1	0.29	0.29		0.00		0.00		0.00	1	0.29
Air Fumigator	1	0.50	0.50		0.00		0.00		0.00	1	0.50
Hygiene Meter	1	1.50	1.50		0.00		0.00		0.00	1	1.50
Moisture Analyser	1	1.42	1.42		0.00		0.00		0.00	1	1.42
Incubator	1	0.50	0.50		0.00		0.00		0.00	1	0.50
Digital Thermometer	5	0.05	0.25		0.00		0.00		0.00	5	0.25
Hot Air oven	1	0.42	0.42		0.00		0.00		0.00	1	0.42
Centrifuge (8 samples) for DCS	100	0.10	10.00	30	3.00	25	2.50	20	2.00	25	2.50
BMC monitoring system	50	1.20	60.00	16	19.20	12	14.40	10	12.00	12	14.40
Can Scrubber	25	0.50	12.50	9	4.50	6	3.00	5	2.50	5	2.50
UPS for DCS	40	0.15	6.00	12	1.80	10	1.50	7	1.05	11	1.65
Lab equipment for Reasearch and Development			30.00		30.00		0.00		0.00		0.00
Sub-total(Capital)			306.13		82.55		39.20		27.90		156.48
GOI share(60%)			183.68		49.53		23.52		16.74		93.89
EIA(share(40%))			122.45		33.02		15.68		11.16		62.59
Certification and Accreditation											
Recurring Expenditure											
Accreditation and certification of dairy establishments under HACCP/ISO											
ISO 50000 (Energy Audit)	3	5.00	15.00	1	5.00	1	5.00	1	5.00		0.00
Sub-total (Recurring)			15.00		5.00		5.00		5.00		0.00
GOI share(60%)			9.00		3.00		3.00		3.00		0.00
EIA(share(40%))			6.00		2.00		2.00		2.00		0.00
Information and communication Technology Networking											
Capital Expenditure											
Personal computer for BMC Centres	90	0.50	45.00	30	15.00	22	11.00	16	8.00	22	11.00
Printers for BMC Centres	45	0.10	4.50	15	1.50	11	1.10	8	0.80	11	1.10
Sub-total(Capital)			49.50		16.50		12.10		8.80		12.10
GOI share(100%)			49.50		16.50		12.10		8.80		12.10
Planning and Monitoring											
Pre-project Baseline survey (by independent agency) and preparation of project report	1	0.50	0.50	1	0.50		0.00		0.00		0.00
Concurrent evaluation and in-depth impendent evaluation of the project and post-project impact assessment survey (including success stories, outcomes etc.)	1	0.50	0.50	1	0.50		0.00		0.00		0.00
Field level inspections, review meetings etc	2	0.10	0.20	1	0.10		0.00		0.00	1	0.10


 संजय कुमार
 अवर सचिव/Under Secretary
 भारत सरकार/Government of India
 मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
 Min.of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110002
 Krishi Bhavan, New Delhi-110002

(Rs in lakh)

COMPONENT-WISE ALLOCATIONS	Approved			District-wise							
				Thiruvananthapuram		Kollam		Pathanmthitta		Alappuzha	
	Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Sub-total (Recurring)			1.20		1.10		0.00		0.00		0.10
GOI share(100%)			1.20		1.10		0.00		0.00		0.10
Research and Development											
R & D LAB			150.00		150.00		0		0		0
Sub-total(Capital)			150.00		150.00		0.00		0.00		0.00
GOI share(100%)			150.00		150.00		0.00		0.00		0.00
Total Capital Expenditure			561.13		270.05		69.30		44.20		177.58
Total Recurring Expenditure			16.20		6.10		5.00		5.00		0.10
Grand Total			577.33		276.15		74.30		49.20		177.68
GoI Share			426.68		232.73		49.42		33.04		111.49
SIA/EIA Share			150.65		43.42		24.88		16.16		66.19



संजय कुमार
SANJAY KUMAR

अवर सचिव/Under Secretary
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मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
Min.of Fisheries, Animal Husbandry & Dairying
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कृषि भवन, नई दिल्ली-110001
Kishu Bhawan, New Delhi-110001

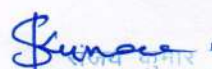
National Programme for Dairy Development

Key Physical Targets and Monitoring Parameters of the Project

District covered:- Bhopal, Raisen, Rajgarh, Sehore, Vidisha, Narmadapura, Harda, Betul, Guna, Ashoknagar, Shajapur

Project code:NPDD_MP_14K

S.No.	Particulars	Base Year 2023-24	Year of Operation		Incremental Targets
			2024-25	2025-26	
1.0	Key Physical Target				
1.1	Number of Functional DCS incl New DCS and Revival of Defunct DCS	2425	2585	2845	420
	- New DCS (Incremental)		100	300	300
	- Revival (Incremental)		60	120	120
1.2	Functional DCS Members (Nos)	74941	78941	93641	18700
	Dairy Plant Capacity (TLPD)	400.00	400.00	400.00	0.00
1.3.1	Bulk Milk Cooler (No)	366	410	454	88
1.3.2	Bulk Milk Cooler (TLPD)	552	593	637	85
1.5	Average Daily Milk Procurement (TLPD)	294.64	368.30	460.37	165.73
1.6	Average Daily Milk Marketing (TLPD)	308.71	339.58	373.54	64.83
1.7	Automatic Milk collection Units with Milk Analyser	873	973	1199	326
1.8	Electronic Adultration Testing Machine	0	411	454	454
1.9	Number of State/District level lab Strengthened	1	2	3	2
1.10	Average No. of Samples tested for milk Adultration/Day	0	8220	9080	9080
1.11	Average methylene blue reduction time (Raw Milk)-(In Minutes)	110	140	150	40
2.0	Monitoring Parameter*				
2.1	Members Per Functional DCS	31	31	33	
2.2	Average Procurement Per Member (LPD)	3.93	4.67	4.92	
2.3	Average Procurement Per DCS (LPD)	121	142	162	
	* Initially New DCS membes enrolled is less than Old DCS				
3.0	Training				
3.1	Training of Dairy Personnel/Milk tester (including plant and marketing staff) -3 days		100	300	300
3.2	Training on Quality management systems. (Clean Milk Production)		2200	4500	4500
3.3	Training of DCS staff/BMC/chilling center/ AMCU/ DPMCU on operations and quality management- 3 days - 454 BMC at EOP, 2 members/DCS		300	908	908



SANJAY KUMAR

अवर सचिव/Under Secretary

भारत सरकार, Government of India

मत्स्यपालन, पशुपालन और डेयरी विभाग
Min. of Fisheries, Animal Husbandry & Dairying

पशुपालन और डेयरी विभाग

D/o Animal Husbandry & Dairying

कृषि भवन, नई दिल्ली-110001

Krishi Bhavan, New Delhi-110001

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA
EIA

District covered

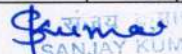
Approved Cost
Project period
Project codeMadhya Pradesh State Co-operative Marketing Federation Limited
Bhopal Sahakari Dugdh Sangh Maryadit

Bhopal, Raisen, Rajgarh, Sehore, Vidisha, Narmadapura, Harda , Betul, Guna, Ashoknagar, Shajapur

Rs.2823.70 lakh (GoI Share Rs.1811.47 lakh)
Two Year (2024-25 to 2025-26)
NPDD_MP_14K

(Rs in lakh)

S. NO.	PARTICULAR	Approved			District wise											
					Bhopal		Raisen		Rajgarh		Sehore		Vidisha		Narmadapura	
		Physical	Unit Cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk Chiling facilities (at village/ block/district level)															
A	Capital Expenditure															
1.1	Civil works for bulk milk coolers	88	3.00	264.00	7	21.00	7	21.00	24	72.00	4	12.00	22	66.00	2	6.00
1.2	BMC establishment with accessories & Data Loggers															
	0.5 KL	40	7.36	294.40	3	22.08	2	14.72	15	110.40	1	7.36	11	80.96	0	0.00
	1 KL	40	8.69	347.60	2	17.38	4	34.76	9	78.21	3	26.07	7	60.83	2	17.38
	2 KL	5	10.50	52.50	1	10.50	1	10.50		0.00		0.00	3	31.50		0.00
	5 KL	3	15.53	46.59	1	15.53		0.00		0.00		0.00	1	15.53		0.00
	Total (Capital)			1005.09		86.49		80.98		260.61		45.43		254.82		23.38
	GOI Share (60%)			603.05		51.89		48.59		156.37		27.26		152.89		14.03
	EIA Share (40%)			402.04		34.60		32.39		104.24		18.17		101.93		9.35
2	Construction/Establishment of Milk and Milk Product Testing Laboratories															
A	Capital Expenditure															
2.1.1	DCS/village level laboratories/at Bulk Milk Cooler (BMC) centers															
2.1.1.2	Automatic Milk Collection Unit with Milk Analyser	272	1.50	408.00	25	37.50	24	36.00	104	156.00	25	37.50	28	42.00	11	16.50
2.1.1.3	Electronic Milk Adulteration Testing Machine (For all BMC DCSs)	454	2.00	908.00	52	104.00	7	14.00	80	160.00	142	284.00	29	58.00	4	8.00
2.1.1.4	Purchase of laboratory furniture	454	0.25	113.50	52	13.00	7	1.75	80	20.00	142	35.50	29	7.25	4	1.00
2.1.2	Dairy Plant Level/State Level															
2.1.2.1	Milko-O-Scanner															
2.1.2.2	HPLC Machine	1	30.00	30.00	1	30.00		0.00		0.00		0.00		0.00		0.00
2.1.2.3	Milk & Milk Product Moisture analyzer	1	2.50	2.50	1	2.50		0.00		0.00		0.00		0.00		0.00
2.1.2.4	Laminar air Flow	1	10.00	10.00	1	10.00		0.00		0.00		0.00		0.00		0.00
2.1.2.5	K. Zeldhal Unit	1	7.50	7.50	1	7.50		0.00		0.00		0.00		0.00		0.00


 SANJAY KUMAR
 अवर सचिव/Under Secretary
 भारत सरकार/ Government of India
 मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
 Min. of Fisheries, Animal Husbandry & Dairy
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairy

(Rs in lakh)

S. NO.	PARTICULAR	Approved			District wise											
					Bhopal		Raisen		Rajgarh		Sehore		Vidisha		Narmadapura	
		Physical	Unit Cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.1.2.6	Visco- Analyzer	1	5.00	5.00	1	5.00		0.00		0.00		0.00		0.00		0.00
2.1.2.7	Somatic Cell Counter	1	5.00	5.00	1	5.00		0.00		0.00		0.00		0.00		0.00
2.1.2.8	Table top automatic refrectometer	1	12.00	12.00	1	12.00		0.00		0.00		0.00		0.00		0.00
2.1.2.9	PCR based pathogen & milk analyser	1	20.00	20.00	1	20.00		0.00		0.00		0.00		0.00		0.00
	Total (Capital)			1521.50		246.50		51.75		336.00		357.00		107.25		25.50
	GOI Share (60%)			912.90		147.90		31.05		201.60		214.20		64.35		15.30
	EIA Share (40%)			608.60		98.60		20.70		134.40		142.80		42.90		10.20
3	Certification and Accreditation															
3.1	Recurring Expenditure															
3.1.1	Accreditaion and certification of dairy establishments under HACCP (Bhopal & Betual dairy)			4.00		2.00		0.00		0.00		0.00		0.00		0.00
	Total (Recurring)			4.00		2.00		0.00		0.00		0.00		0.00		0.00
	GOI Share (60%)			2.40		1.20		0.00		0.00		0.00		0.00		0.00
	EIA Share (40%)			1.60		0.80		0.00		0.00		0.00		0.00		0.00
4	Information and Communication Technology Networking															
4.1	Capital Expenditure															
4.1.1	Purchase of Computers/handheld terminal with accessories	50	0.50	25.00	50	25.00		0.00		0.00		0.00		0.00		0.00
4.1.2	Purchase of Server System	1	20.00	20.00	1	20.00		0.00		0.00		0.00		0.00		0.00
4.1.3	Purchase/Installation of Software system	1	150.00	150.00	1	150.00		0.00		0.00		0.00		0.00		0.00
	Total (Capital)			195.00		195.00		0.00		0.00		0.00		0.00		0.00
	GOI Share (100%)			195.00		195.00		0.00		0.00		0.00		0.00		0.00
5	Training															
5.1	Recurring Expenditure															
5.1.2	Training of Dairy Personnel/Milk tester (including plant and marketing staff) -3 days @ Rs 1300/day	300	0.039	11.70	300	11.70		0.00		0.00		0.00		0.00		0.00
5.1.3	Training on Quality management systems. (Clean Milk Production)	4500	0.005	22.50	839	4.20	139	0.70	888	4.44	861	4.31	237	1.19	129	0.65
5.1.4	Training of DCS staff/BMC/chilling center/ AMCU/ DPMCU on operations and quality management- 3 days @ Rs 1300/day- 454 BMC at EOP, 2 members/DCS	908	0.039	35.41	104	4.06	14	0.55	160	6.24	284	11.08	58	2.26	8	0.31
	Total (Recurring)			69.61		19.95		1.24		10.68		15.38		3.45		0.96
	GOI Share (100%)			69.61		19.95		1.24		10.68		15.38		3.45		0.96


 Sumit Kumar
 Joint Secretary/Under Secretary
 भारत सरकार, Government of India
 मत्स्यपालन, पशुपालन और डेयरी विभाग
 Min. of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110001
 Krishi Bhawan, New Delhi-110001

(Rs in lakh)																
S. NO.	PARTICULAR	Approved			District wise											
		Physical	Unit Cost	Total Cost	Bhopal		Raisen		Rajgarh		Sehore		Vidisha		Narmadapura	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
6	Awareness Generation															
6.3	Awareness programs through various cultural and other activities like nukkad natak, kathputli show etc.	100	0.04	4.00	9	0.36	5	0.20	20	0.80	20	0.80	8	0.32	4	0.16
6.5	Village awareness program at larger level in 20 villages	20	0.09	1.80	2	0.18	3	0.27	3	0.27	4	0.36	2	0.18	1	0.09
	Total (Recurring)			5.80		0.54		0.47		1.07		1.16		0.50		0.25
	GOI Share (100%)			5.80		0.54		0.47		1.07		1.16		0.50		0.25
7	Planning and Monitoring															
	Recurring Expenditure															
7.1	Pre-project Baseline survey (by independent agency) and preparation of project report			2.00		2.00		0.00		0.00		0.00		0.00		0.00
7.2	Concurrent evaluation and in-depth impendent evaluation of the project and Post-project impact assessment survey (including success stories, outcomes etc.)			3.00		3.00		0.00		0.00		0.00		0.00		0.00
7.3	Field level inspections, review meetings etc.	22	0.10	2.20	2	0.20	2	0.20	2	0.20	2	0.20	2	0.20	2	0.20
	Total (Recurring)			7.20		5.20		0.20		0.20		0.20		0.20		0.20
	GOI Share (100%)			7.20		5.20		0.20		0.20		0.20		0.20		0.20
8	Research and Development			15.50		15.50		0.00		0.00		0.00		0.00		0.00
	Total (Recurring)			15.50		15.50		0.00		0.00		0.00		0.00		0.00
	GOI Share (100%)			15.50		15.50		0.00		0.00		0.00		0.00		0.00
	Total Capital Expenditure			2721.59		527.99		132.73		596.61		402.43		362.07		48.88
	Total Recurring Expenditure			102.11		43.19		1.91		11.95		16.74		4.15		1.41
	GRAND TOTAL			2823.70		571.18		134.64		608.56		419.17		366.22		50.29
	GOI Share			1811.47		437.19		81.55		369.92		258.20		221.39		30.74
	EIA Share			1012.24		134.00		53.09		238.64		160.97		144.83		19.55

Sumar.

संजय कुमार
SANJAY KUMAR
अवर सचिव/Under Secretary
भारत सरकार, Government of India
मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
Min. of Fisheries, Animal Husbandry & Dairy
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Krishi Bhavan, New Delhi-110001

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

EIA

District covered

Approved Cost

Project period

Project code

Madhya Pradesh State Co-operative Marketing Federation Limited

Bhopal Sahakari Dugdh Sangh Maryadit

Bhopal, Raisen, Rajgarh, Sehore, Vidisha, Narmadapura, Harda, Betul, Guna,

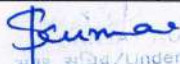
Rs.2823.70 lakh (GoI Share Rs.1811.47 lakh)

Two Year (2024-25 to 2025-26)

NPDD_MP_14K

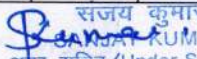
(Rs in lakh)

S. NO.	PARTICULAR	Approved			District- wise									
					Harda		Betul		Guna		Ashoknagar		Shajapur	
		Physical	Unit Cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk Chiling facilities (at village/ block/district level)													
A	Capital Expenditure													
1.1	Civil works for bulk milk coolers	88	3.00	264.00	1	3.00	6	18.00	9	27.00	1	3.00	5	15.00
1.2	BMC establishment with accessories & Data Loggers													
	0.5 KL	40	7.36	294.40	1	7.36	2	14.72	2	14.72		0.00	3	22.08
	1 KL	40	8.69	347.60		0.00	4	34.76	7	60.83		0.00	2	17.38
	2 KL	5	10.50	52.50		0.00		0.00		0.00		0.00		0.00
	5 KL	3	15.53	46.59		0.00		0.00		0.00	1	15.53		0.00
	Total (Capital)			1005.09		10.36		67.48		102.55		18.53		54.46
	GOI Share (60%)			603.05		6.22		40.49		61.53		11.12		32.68
	EIA Share (40%)			402.04		4.14		26.99		41.02		7.41		21.78
2	Construction/Establishment of Milk and Milk Product Testing Laboratories													
A	Capital Expenditure													
2.1.1	DCS/village level laboratories/at Bulk Milk Cooler (BMC) centers													
2.1.1.2	Automatic Milk Collection Unit with Milk Analyser	272	1.50	408.00	2	3.00	22	33.00	13	19.50	0	0.00	18	27.00
2.1.1.3	Electronic Milk Adulteration Testing Machine (For all BMC DCSs)	454	2.00	908.00	1	2.00	80	160.00	11	22.00	2	4.00	46	92.00
2.1.1.4	Purchase of laboratory furniture	454	0.25	113.50	1	0.25	80	20.00	11	2.75	2	0.50	46	11.50
2.1.2	Dairy Plant Level/State Level													
2.1.2.1	Milko-O-Scanner													
2.1.2.2	HPLC Machine	1	30.00	30.00		0.00		0.00		0.00		0.00		0.00
2.1.2.3	Milk & Milk Product Moisture analyzer	1	2.50	2.50		0.00		0.00		0.00		0.00		0.00
2.1.2.4	Laminar air Flow	1	10.00	10.00		0.00		0.00		0.00		0.00		0.00
2.1.2.5	K. Zeldhal Unit	1	7.50	7.50		0.00		0.00		0.00		0.00		0.00
2.1.2.6	Visco- Analyzer	1	5.00	5.00		0.00		0.00		0.00		0.00		0.00


 Under Secretary
 भारत सरकार, Government of India
 मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
 Min. of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying

(Rs in lakh)

S. NO.	PARTICULAR	Approved			District- wise									
		Physical	Unit Cost	Total Cost	Harda		Betul		Guna		Ashoknagar		Shajapur	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.1.2.7	Somatic Cell Counter	1	5.00	5.00		0.00		0.00		0.00		0.00		0.00
2.1.2.8	Table top automatic referectometer	1	12.00	12.00		0.00		0.00		0.00		0.00		0.00
2.1.2.9	PCR based pathogen & milk analyser	1	20.00	20.00		0.00		0.00		0.00		0.00		0.00
	Total (Capital)			1521.50		5.25		213.00		44.25		4.50		130.50
	GOI Share (60%)			912.90		3.15		127.80		26.55		2.70		78.30
	EIA Share (40%)			608.60		2.10		85.20		17.70		1.80		52.20
3	Certification and Accreditation													
3.1	Recurring Expenditure													
3.1.1	Accreditaion and certification of dairy establishments under HACCP (Bhopal &Betual dairy)			4.00		0.00		2.00		0.00		0.00		0.00
	Total (Recurring)			4.00		0.00		2.00		0.00		0.00		0.00
	GOI Share (60%)			2.40		0.00		1.20		0.00		0.00		0.00
	EIA Share (40%)			1.60		0.00		0.80		0.00		0.00		0.00
4	Information and Communication Technology Networking													
4.1	Capital Expenditure													
4.1.1	Purchase of Computers/handheld terminal with accessories	50	0.50	25.00		0.00		0.00		0.00		0.00		0.00
4.1.2	Purchase of Server System	1	20.00	20.00		0.00		0.00		0.00		0.00		0.00
4.1.3	Purchase/Installation of Software system	1	150.00	150.00		0.00		0.00		0.00		0.00		0.00
	Total (Capital)			195.00		0.00		0.00		0.00		0.00		0.00
	GOI Share (100%)			195.00		0.00		0.00		0.00		0.00		0.00
5	Training													
5.1	Recurring Expenditure													
5.1.2	Training of Dairy Personnel/Milk tester (including plant and marketing staff) -3 days @ Rs 1300/day	300	0.039	11.70		0.00		0.00		0.00		0.00		0.00
5.1.3	Training on Quality management systems. (Clean Milk Production)	4500	0.005	22.50	85	0.43	694	3.47	177	0.89		0.00	451	2.26
5.1.4	Training of DCS staff/BMC/chilling center/ AMCU/ DPMCU on operations and quality management- 3 days @ Rs 1300/day- 454 BMC at EOP, 2 members/DCS	908	0.039	35.41	2	0.08	160	6.24	22	0.86	4	0.16	92	3.59
	Total (Recurring)			69.61		0.50		9.71		1.74		0.16		5.84
	GOI Share (100%)			69.61		0.50		9.71		1.74		0.16		5.84
6	Awareness Generation													


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 Under Secretary
 भारत सरकार, Government of India
 मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
 Min. of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying

(Rs in lakh)

S. NO.	PARTICULAR	Approved			District- wise									
					Harda		Betul		Guna		Ashoknagar		Shajapur	
		Physical	Unit Cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
6.3	Awareness programs through various cultural and other activities like nukkad natak, kathputli show etc.	100	0.04	4.00	3	0.12	20	0.80	2	0.08	1	0.04	8	0.32
6.5	Village awareness program at larger level in 20 villages	20	0.09	1.80	1	0.09	2	0.18	1	0.09		0.00	1	0.09
	Total (Recurring)			5.80		0.21		0.98		0.17		0.04		0.41
	GOI Share (100%)			5.80		0.21		0.98		0.17		0.04		0.41
7	Planning and Monitoring													
	Recurring Expenditure													
7.1	Pre-project Baseline survey (by independent agency) and preparation of project report			2.00		0.00		0.00		0.00		0.00		0.00
7.2	Concurrent evaluation and in-depth impendent evaluation of the project and Post-project impact assessment survey (including success stories, outcomes etc.)			3.00		0.00		0.00		0.00		0.00		0.00
7.3	Field level inspections, review meetings etc.	22	0.10	2.20	2	0.20	2	0.20	2	0.20	2	0.20	2	0.20
	Total (Recurring)			7.20		0.20		0.20		0.20		0.20		0.20
	GOI Share (100%)			7.20		0.20		0.20		0.20		0.20		0.20
8	Research and Development			15.50		0.00		0.00		0.00		0.00		0.00
	Total (Recurring)			15.50		0.00		0.00		0.00		0.00		0.00
	GOI Share (100%)			15.50		0.00		0.00		0.00		0.00		0.00
	Total Capital Expenditure			2721.59		15.61		280.48		146.80		23.03		184.96
	Total Recurring Expenditure			102.11		0.91		12.89		2.11		0.40		6.45
	GRAND TOTAL			2823.70		16.52		293.37		148.91		23.43		191.41
	GOI Share			1811.47		10.28		180.38		90.19		14.21		117.43
	EIA Share			1012.24		6.24		112.99		58.72		9.21		73.98

Sanjay Kumar
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SANJAY KUMAR

अवर सचिव/Under Secretary

भारत सरकार/Government of India

मत्स्यपालन, पशुपालन और डेयरी मंत्रालय

Min.of Fisheries, Animal Husbandry & Dairying

पशुपालन और डेयरी विभाग

D/o Animal Husbandry & Dairying

कृषि भवन, नई दिल्ली-110001

Krishi Bhawan, New Delhi-110001

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT
Key Physical Targets and Monitoring Parameters of the Project
District:-Puducherry
Project Code: NPDD_PY_05K

S.NO.	PARTICULARS	Base Year	Year of Implementation		Incremental Targets
		2023-24	2024-25	2025-26	
1.0	Key Physical Targets				
1.2	Number of Functional DCS	105	107	110	5
1.3	Pourer Producers Members (000)	7.600	8.000	8.500	0.9
1.4	Average Daily Milk Procurement(TKgPD)	99.00	105.00	115.00	16.00
1.5	Average Daily Milk Marketing(TLPD)	91.00	101.00	115.00	24.00
1.6	Dairy Plant Capacity (TLPD)	120	120	120	0
1.7	Milk Chilling Capacity				
1.7.1	Bulk Milk Coolers (NOS.)	23	25	28	5
1.7.2	Bulk Milk Coolers Capacity (TLPD)	62.50	68.50	77.5	15
1.80	Average no. of samples tested for milk adulteration	22	34	50	28
1.90	Average Methylene Blue Reduction Time (MBRT)	45	75	120	75
2.0	Monitoring Parameter				
2.1	Members Per Functional DCS	72	75	77	
2.2	Average Procurement per Member(LPD)	13.03	13.13	13.53	
2.3	Average Procurement per DCS(LPD)	943	981	1045	
3.0	Training				
3.1	Training for farmer Awareness programme (1 day)		200	510	510
3.2	Training to Dairy Personal (3 days)		100	270	270
3.3	Training to on Quality Management System (3 days)		10	30	30



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SANJAY KUMAR

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Min. of Fisheries, Animal Husbandry & Dairying
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Krishi Bhawan, New Delhi-110001

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Annexure-XIV

SIA

EIA

District covered

Approved Cost

Project period

Project code

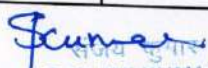
Pondicherry Co-operative Milk Producers' Union Ltd
Pondicherry Co-operative Milk Producers' Union Ltd
Puducherry

Rs.345.55 lakh (GoI Share Rs.345.55 lakh)

Two Year (2024-25 & 2025-26)

NPDD_PY_05K

Item No.	COMPONENT WISE ALLOCATIONS	(Rs in lakh)		
		Physical	Unit Price	Total Cost
1	Milk Chilling facilities (At village/block/district level)			
1.1	Capital Expenditure			
1.1.2	Bulk Milk Coolers -3 KL with accessories including DG and AMC for 3 years (at least) automatic CIP and Civil work	5	17.00	85.00
	Sub Total (Capital)			85.00
2	Construction/Establishment of Milk and Milk Product Testing Laboratories			
2.1	Capital Expenditure			
2.1.1	Strengthening of dairy plant laboratory			
2.1.1.1	Protein Analyser (Kjeldhal)	1	7.50	7.50
2.1.1.2	Water Purification System	1	6.00	6.00
2.1.1.3	pH Meter	1	1.50	1.50
2.1.1.4	Digimatic Micrometer for thickness measurement	1	0.10	0.10
2.1.1.5	Digital Refractometer	1	5.00	5.00
2.1.1.6	FTIR Technology based Milk & Milk product Analyser	1	110.00	110.00
2.1.1.7	Powder Analyser (NIRS)	1	75.00	75.00
2.1.1.8	Gas Chromatography Flame Ionization Detector	1	15.00	15.00
2.1.1.9	Precision Weighing Balance (0.5 gram) for chemicals/media	1	2.50	2.50
2.1.1.10	Thermo Scientific Furnance	1	5.00	5.00
2.1.1.11	Digital Vertical Autoclave	1	1.00	1.00
2.1.1.12	Hot Air Oven	1	0.90	0.90
2.1.1.13	Instant Moisture Tester	1	1.00	1.00
2.1.1.14	Electronic Precision Balance	1	0.50	0.50
2.1.1.15	Digital Vernier Calliper	1	0.30	0.30
2.1.1.16	Civil work	1	15.00	15.00
	Sub Total (Capital)			246.30
5	Training			
5.1	Recurring Expenditure			
5.1.1	Training for farmer Awareness programme (1 day)	510	0.005	2.55
5.1.2	Training to Dairy Personal (3 days @ Rs 1300/day)	270	0.039	10.53
5.1.3	Training to on Quality Management System (3 days @ Rs 1300/day)	30	0.039	1.17
	Sub total (Recurring)			14.25
	Total Capital Expenditure			331.30
	Total Recurring Expenditure			14.25
	Grand Total			345.55
	GOI Share			345.55


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Min.of Fisheries, Animal Husbandry & Dairying
पशुपालन और डेयरी विभाग
D/o Animal Husbandry

National Programme for Dairy Development

Key Physical Targets and Monitoring Parameters of the Project

Amritsar, Tarn-Taran, Bathinda, Mansa, Faridkot, Shri Mukatsar Sahib, Ferozepur, Fazilka, Districts: Gurdaspur, Pathankot, Hoshiarpur, Nawanshahar, Jalandhar, Kapurthala, Ludhiana, Moga, Fatehgarh Sahib, Ropar, Ropar, SBS Nagar, Patiala, Sangrur, Barnala (23 districts)

Project Code: NPDD_PB_10 K

Sr.No	Particulars	Base Year	Years of Operation (EOP)		Incremental Targets
		2023-24	2024-25	2025-26	
1.0	Key Physical Targets				
1.1	Number of Functional DCS	6024	6104	6198	174
1.2	Producers Members (000)	240.56	244.56	249.55	8.982
1.3	Average Daily Milk Procurement (TkgPD)	2026.38	2126.38	2290.50	264.12
1.4	Average Daily Milk Marketing (TLPD)	1159.45	1230.00	1300.00	140.55
1.5	Dairy Plant Capacity (TLPD)	3155	3155	3155	0
1.6	Chilling Capacity				
1.6.1	Bulk Milk Coolers (No.)	1336	1349	1362	26
1.6.2	Bulk Milk Coolers Capacity (TLPD)	2249.50	2269.50	2290.50	41
1.7	Milk Testing				
1.7.1	Automatic Milk Collection Units with Milk Analysers	4312	4412	4521	209
1.7.2	Electronic Adulteration Testing Machine	906	1006	1118	212
1.7.3	Average No. of Samples Tested for Milk Adulteration	42535	54324	61302	18767
1.7.4	Average Methylene Blue Reduction Time	116	125	140	24
1.8	No of Village Covered	6339	6489	6641	302
2.0	Monitoring Parameter				
2.1	Members Per Functional DCS	40	40	40	
2.2	Average Procurement Per Member (LPD)	8.42	8.69	9.18	
2.3	Average Procurement Per DCS (LPD)	336.38	348.36	369.55	
3.0	Training				
3.1	Training of farmers in good hygiene practices/good manufacturing practices.		1000	3450	3450
3.2	Training of Dairy Personnel/milk tester (including plant and marketing Staff)		100	435	435
3.3	Training on quality management system		50	190	190
3.4	Training of DCS staff/BMC/Chilling centre/ AMCU/ DPMCU on operation and quality management		500	1100	1100

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 Min. of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

The Punjab State Co-operative Milk Producers Federation Limited, Chandigarh

EIA

Amritsar, Bathinda, Faridkot, Ferozepur, Gurdaspur, Hoshiarpur, Jalandhar, Ludhiana, Ropar, Patiala & Sangrur District Cooperative Milk Producers' Union Limited (11 District Cooperative Milk Producers Unions)

District covered

Amritsar, Tarn-Taran, Bathinda, Mansa, Faridkot, Shri Mukatsar Sahib, Ferozepur, Fazilka, Gurdaspur, Pathankot, Hoshiarpur, Nawanshahar, Jalandhar, Kapurthala, Ludhiana, Moga, Fatehgarh Sahib, Ropar, Ropar, SBS Nagar, Patiala, Sangrur, Barnala (23 districts)

Approved Cost

Rs.2786.43 lakh (Gol Share Rs. 1722.19 lakh)

Project period

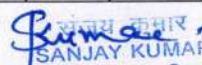
Two Years (2024-25 & 2025-26)

Project Code

NPDD_PB_10 K

(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved			Milk Union Wise									
					Amritsar		Bathinda		Faridkot		Ferozepur		Gurdaspur	
		Physical	Unit Cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.0	Milk Chilling Facilities (at Village/Block/DistrictLevel)													
1.1	Capital Expenditure													
1.1.1	Equipment for Bulk Milk Cooler													
	Bulk Milk Cooler- 0.5 KL	2	6.73	13.46		0.00	0	0.00		0.00		0.00		0.00
	Bulk Milk Cooler- 1 KL	11	7.96	87.56	7	55.72		0.00		0.00		0.00		0.00
	Bulk Milk Cooler- 2 KL	10	10.38	103.80	4	41.52		0.00		0.00		0.00		0.00
	Bulk Milk Cooler- 3 KL	3	13.01	39.03		0.00		0.00		0.00		0.00	2	26.02
	Sub-total (Capital)	26		243.85		97.24		0.00		0.00		0.00		26.02
	GOI share (60%)			146.31		58.34		0.00		0.00		0.00		15.61
	EIA Share (40%)			97.54		38.90		0.00		0.00		0.00		10.41
2	Construction/Establishment of Milk and Milk Product Testing Laboratories													
2.1	Capital Expenditure													
2.1.1	DCS/VillageLevelLaboratories/at Bulk Milk Cooler (BMC) Centers													
2.1.1.2	Automatic Milk Collection unit	209	1.50	313.50	4	6.00	25	37.50		0.00	10	15.00	50	75.00
2.1.1.3	Electronic Milk Adulteration Testing Machine	212	5.00	1060.00	37	185.00		0.00		0.00		0.00		0.00
2.1.1.4	Purchase of laboratory furniture			24.48		5.00		2.50		2.00		1.00		2.50
2.1.1.5	Other equipment (details is at Appendix)			189.47		36.15		15.00		2.90		63.60		18.70
2.1.2	Dairy plant Level/ statelevel													


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 कृषि भवन, नई दिल्ली-110001
 KRD/2024/110001

(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved			(Rs in lakh)									
					Milk Union Wise									
		Physical	Unit Cost	Total Cost	Amritsar		Bathinda		Faridkot		Ferozepur		Gurdaspur	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.1.2.1	Purchase of laboratory equipments for chemical/microbial (only for union or state level) analysis of milk and milk products (details is at Appendix)			817.90		23.30		131.04		0.00		11.36		74.69
	Sub-total (capital)			2405.35		255.45		186.04		4.90		90.96		170.89
	GOI share (60%)			1443.21		153.27		111.62		2.94		54.58		102.53
	EIA Share (40%)			962.14		102.18		74.42		1.96		36.38		68.36
3	Certification and Accreditation													
3.1	Recurring expenditure													
3.1.1	Accreditation and certification of dairy establishments under HACCP/ISO			11.40		7.50		0.90		0.00		0.00		3.00
	Sub-total (Recurring)			11.40		7.50		0.90		0.00		0.00		3.00
	GOI share (60%)			6.84		4.50		0.54		0.00		0.00		1.80
	EIA Share (40%)			4.56		3.00		0.36		0.00		0.00		1.20
4	Information and Communication Technology Networking													
4.1	Capital Expenditure													
4.1.1	Purchase of Computers/handheld terminals with accessories			79.30		4.00		0.50		18.95		16.85		5.40
	Sub-total (Capital)			79.30		4.00		0.50		18.95		16.85		5.40
	GOI share (100%)			79.30		4.00		0.50		18.95		16.85		5.40
5	Training													
5.1	Recurring Expenditure													
5.1.1	Training of farmers in good hygiene practices/good manufacturing practices.	3450	0.005	17.25	200	1.00	100	0.50	1000	5.00	700	3.50	50	0.25
5.1.2	Training of Dairy Personnel/milk tester (including plant and marketing Staff)	435	0.005	2.18	200	1.00	0	0.00	20	0.10	40	0.20	30	0.15
5.1.3	Training on quality management system	190	0.005	0.95	20	0.10	0	0.00	20	0.10	20	0.10	30	0.15
5.1.4	Training of DCS staff/BMC/Chilling centre/AMCU/ DPMCU on operation and quality management	1100	0.005	5.50	200	1.00	50	0.25	50	0.25	40	0.20	30	0.15
	Sub-total (Recurring)			25.88		3.10		0.75		5.45		4.00		0.70
	GOI share (100%)			25.88		3.10		0.75		5.45		4.00		0.70

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Min. of Fisheries, Govt. of India
पुणे/POONA
Krishi Bhawan, New Delhi-110001

(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved			Milk Union Wise									
		Physical	Unit Cost	Total Cost	Amritsar		Bathinda		Faridkot		Ferozepur		Gurdaspur	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
6	Awareness Generation													
6.1	Recurring Expenditure	1900	0.005	9.50	100	0.50	0	0.00	1000	5.00	100	0.50	100	0.50
	Sub-total (Recurring)			9.50		0.50		0.00		5.00		0.50		0.50
	GOI share (100%)			9.50		0.50		0.00		5.00		0.50		0.50
7	Planning and Monitoring													
	Recurring Expenditure													
7.1	Pre-project Baseline survey (by independent agency) and preparation of project report													
7.2	Concurrent evaluation and in depth impendent evaluation of the project and Post-Project impact assessment survey (including success stories, outcomes)	11	1.00	11.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00
7.3	Field level inspections, review meetings etc.	30	0.005	0.15		0.00							30	0.15
	Sub-total (recurring)			11.15		1.00		1.00		1.00		1.00		1.15
	GOI share (100%)			11.15		1.00		1.00		1.00		1.00		1.15
	Total Capital Expenditure			2728.50		356.69		186.54		23.85		107.81		202.31
	Total Recurring Expenditure			57.93		12.10		2.65		11.45		5.50		5.35
	Grand Total			2786.43		368.79		189.19		35.30		113.31		207.66
	GOI share			1722.19		224.71		114.41		33.34		76.93		127.70
	EIA Share			1064.24		144.08		74.78		1.96		36.38		79.96

Sanjay Kumar

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

The Punjab State Co-operative Milk Producers Federation Limited, Chandigarh

EIA

Amritsar, Bathinda, Faridkot, Ferozepur, Gurdaspur, Hoshiarpur, Jalandhar, Ludhiana, Ropar, Patiala & Sangrur District Cooperative Milk Producers' Union Limited (11 District Cooperative Milk Producers Unions)

District covered

Amritsar, Tarn-Taran, Bathinda, Mansa, Faridkot, Shri Mukatsar Sahib, Ferozepur, Fazilka, Gurdaspur, Pathankot, Hoshiarpur, Nawanshahar, Jalandhar, Kapurthala, Ludhiana, Moga, Fatehgarh Sahib, Ropar, Ropar, SBS Nagar, Patiala, Sangrur, Barnala (23 districts)

Approved Cost

Rs.2786.43 lakh (GoI Share Rs. 1722.19 lakh)

Project period

Two Years (2024-25 & 2025-26)

Project Code

NPDD_PB_10 K

(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved			Milk Union Wise											
					Hoshiarpur		Jalandhar		Ludhiana		Mohali		Patiala		Sangrur	
		Physical	Unit Cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.0	Milk Chilling Facilities (at Village/Block/DistrictLevel)															
1.1	Capital Expenditure															
1.1.1	Equipment for Bulk Milk Cooler															
	Bulk Milk Cooler- 0.5 KL	2	6.73	13.46	2	13.46		0.00		0.00		0.00		0.00		0.00
	Bulk Milk Cooler- 1 KL	11	7.96	87.56	3	23.88		0.00		0.00	1	7.96		0.00		0.00
	Bulk Milk Cooler- 2 KL	10	10.38	103.80	1	10.38		0.00		0.00	0	0.00	5	51.90		0.00
	Bulk Milk Cooler- 3 KL	3	13.01	39.03		0.00		0.00		0.00	1	13.01		0.00		0.00
	Sub-total (Capital)	26		243.85		47.72		0.00		0.00		20.97		51.90		0.00
	GOI share (60%)			146.31		28.63		0.00		0.00		12.58		31.14		0.00
	EIA Share (40%)			97.54		19.09		0.00		0.00		8.39		20.76		0.00
2	Construction/Establishment of Milk and Milk Product Testing Laboratories															
2.1	Capital Expenditure															
2.1.1	DCS/VillageLevelLaboratories/at Bulk Milk Cooler (BMC) Centers															
2.1.1.2	Automatic Milk Collection unit	209	1.50	313.50	60	90.00	50	75.00		0.00		0.00		0.00	10	15.00
2.1.1.3	Electronic Milk Adulteration Testing Machine	212	5.00	1060.00	30	150.00		0.00		0.00	110	550.00	30	150.00	5	25.00
2.1.1.4	Purchase of laboratory furniture			24.48		11.48		0.00		0.00		0.00		0.00		0.00
2.1.1.5	Other equipment (details is at Appendix)			189.47		5.90		0.00		0.00		29.73		17.49		0.00
2.1.2	Dairy plant Level/ statelevel															

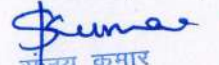

 SANJAY KUMAR
 अवर सचिव/Under Secretary
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 Min.of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110001

S. No.	COMPONENT WISE ALLOCATIONS	(Rs in lakh)														
		Approved			Milk Union Wise											
		Physical	Unit Cost	Total Cost	Hoshiarpur		Jalandhar		Ludhiana		Mohali		Patiala		Sangrur	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.1.2.1	Purchase of laboratory equipments for chemical/microbial (only for union or state level) analysis of milk and milk products (details is at Appendix)			817.90		122.47		44.07		280.77		125.20		0.00		5.00
	Sub-total (capital)			2405.35		379.85		119.07		280.77		704.93		167.49		45.00
	GOI share (60%)			1443.21		227.91		71.44		168.46		422.96		100.49		27.00
	EIA Share (40%)			962.14		151.94		47.63		112.31		281.97		67.00		18.00
3	Certification and Accreditation															
3.1	Recurring expenditure															
3.1.1	Accreditation and certification of dairy establishments under HACCP/ISO			11.40		0.00		0.00		0.00		0.00		0.00		0.00
	Sub-total (Recurring)			11.40		0.00		0.00		0.00		0.00		0.00		0.00
	GOI share (60%)			6.84		0.00		0.00		0.00		0.00		0.00		0.00
	EIA Share (40%)			4.56		0.00		0.00		0.00		0.00		0.00		0.00
4	Information and Communication Technology Networking															
4.1	Capital Expenditure															
4.1.1	Purchase of Computers/handheld terminals with accessories			79.30		12.00		15.90		3.00		0.00		0.00		2.70
	Sub-total (Capital)			79.30		12.00		15.90		3.00		0.00		0.00		2.70
	GOI share (100%)			79.30		12.00		15.90		3.00		0.00		0.00		2.70
5	Training															
5.1	Recurring Expenditure															
5.1.1	Training of farmers in good hygiene practices/good manufacturing practices.	3450	0.005	17.25	100	0.50	300	1.50	500	2.50	0	0.00	200	1.00	300	1.50
5.1.2	Training of Dairy Personnel/milk tester (including plant and marketing Staff)	435	0.005	2.18	20	0.10	0	0.00	100	0.50	0	0.00	0	0.00	25	0.13
5.1.3	Training on quality management system	190	0.005	0.95	0	0.00	0	0.00	100	0.50	0	0.00	0	0.00	0	0.00
5.1.4	Training of DCS staff/BMC/Chilling centre/AMCU/ DPMCU on operation and quality management	1100	0.005	5.50	30	0.15	0	0.00	700	3.50	0	0.00	0	0.00	0	0.00
	Sub-total (Recurring)			25.88		0.75		1.50		7.00		0.00		1.00		1.63
	GOI share (100%)			25.88		0.75		1.50		7.00		0.00		1.00		1.63


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 Min. of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying
 New Delhi-110001

(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved			Milk Union Wise											
					Hoshiarpur		Jalandhar		Ludhiana		Mohali		Patiala		Sangrur	
		Physical	Unit Cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
6	Awareness Generation															
6.1	Recurring Expenditure	1900	0.005	9.50	100	0.50	0	0.00	500	2.50		0.00		0.00		0.00
	Sub-total (Recurring)			9.50		0.50		0.00		2.50		0.00		0.00		0.00
	GOI share (100%)			9.50		0.50		0.00		2.50		0.00		0.00		0.00
7	Planning and Monitoring															
	Recurring Expenditure															
7.1	Pre-project Baseline survey (by independent agency) and preparation of project report															
7.2	Concurrent evaluation and in depth impendent evaluation of the project and Post-Project impact assessment survey (including success stories, outcomes)	11	1.00	11.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00
7.3	Field level inspections, review meetings etc.	30	0.005	0.15		0.00		0.00		0.00		0.00		0.00		0.00
	Sub-total (recurring)			11.15		1.00		1.00		1.00		1.00		1.00		1.00
	GOI share (100%)			11.15		1.00		1.00		1.00		1.00		1.00		1.00
	Total Capital Expenditure			2728.50		439.57		134.97		283.77		725.90		219.39		47.70
	Total Recurring Expenditure			57.93		2.25		2.50		10.50		1.00		2.00		2.63
	Grand Total			2786.43		441.82		137.47		294.27		726.90		221.39		50.33
	GOI share			1722.19		270.79		89.84		181.96		436.54		133.63		32.33
	EIA Share			1064.24		171.03		47.63		112.31		290.36		87.76		18.00


 संजय कुमार
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 D/o Animal Husbandry & Dairies
 कृषि भवन, नई दिल्ली-110001
 Krishi Bhavan, New Delhi-110001

Amritsar & Tarntaran

(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved		
		Physical	Unit Cost	Total Cost
2.0	Construction/Establishment of Milk and Milk Product Testing Laboratories			
2.1	Capital Expenditure			
2.1.1	DCS/VillageLevelLaboratories/at Bulk Milk Cooler (BMC) Centers			
2.1.1.4	Purchase of laboratory furniture (1 Almirah, 1 Table, 4 Chair)	10	0.500	5.00
2.1.1.5	Other equipments			
2.1.1.5.1	Electronic Centrifugal Machine	100	0.050	5.00
2.1.1.5.2	Refrigerator 400 Ltr (for sample preservation)	9	0.500	4.50
2.1.1.5.3	Milk Analyzer with Stirrer	40	0.400	16.00
2.1.1.5.4	Adulteration Kits	150	0.02	2.25
2.1.1.5.5	Pestoflash	200	0.04	8.40
	Sub-total (2.1.1.5)			36.15
2.1.2	Dairy plant Level/ statelevel			
2.1.2.1	Laboratory equipments for chemical/microbial (only for union or state level) analysis of milk and milk products			
2.1.2.1.1	Total Solids Water Bath	2	0.07	0.14
2.1.2.1.2	MBRT Water Bath	10	0.20	2.00
2.1.2.1.3	Hot Air Oven With Air Circulation	2	1.00	2.00
2.1.2.1.4	Horizontal Laminar Flow	1	1.5	1.50
2.1.2.1.5	Relative Humidity Meter	2	0.1	0.20
2.1.2.1.6	Desiccator	2	0.2	0.40
2.1.2.1.7	Fume Hood For Chemicals	1	2	2.00
2.1.2.1.8	Bulk Density Machine (Digital)	1	1.5	1.50
2.1.2.1.9	Refrigrator (For Sample Preservation)	1	1	1.00
2.1.2.1.10	Digital Weighing Balance (Caliberated)	2	1.5	3.00
2.1.2.1.11	pH Meter	10	0.50	5.00
2.1.2.1.12	Halogen Moisture Analyzer HC103 with Calibration Kit	1	4.50	4.50
2.1.2.1.13	Digital thermometer	10	0.006	0.06
	Sub-total (capital)			23.30
4	Information and Communication Technology Networking			
4.1	Capital Expenditure			
4.1.1	Purchase of Computers/handheld terminals with accessories			
4.1.1.2	Computer	5	0.50	2.50
4.1.2	Purchase/Installation of Software system (block chain, SAP,ERP for developing traceability, quality network etc)			7
4.1.2.1	Microsoft Office	15	0.10	1.50
	Sub-total (Capital)	0		4.00


 संजय कुमार
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 Min.of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110001
 Krishi Bhavan, New Delhi-110001

Milk Union Bathinda

Rs. In lakh

S. No.	COMPONENT WISE ALLOCATIONS	Approved		
		Physical	Unit Cost	Total Cost
2.00	Construction/Establishment of Milk and Milk Product			
2.10	Capital Expenditure			
2.1.1	DCS/VillageLevelLaboratories/at Bulk Milk Cooler (BMC)			
2.1.1.4	Purchase of laboratory furniture	5	0.50	2.50
	Other Equipment			
2.1.1.5	Electronic Centrifugal Machine	300	0.05	15.00
	Sub-total (2.1.1.5)			15.00
2.1.2	Dairy plant Level/ statelevel			
2.1.2.1	Purchase of laboratory equipments for chemical/microbial (only for union or state level) analysis of milk and milk products			
2.1.2.1.1	Total Solids Water Bath	2	0.07	0.14
2.1.2.1.2	Hot Air Oven With Air Circulation	2	0.20	0.40
2.1.2.1.3	Horizontal Laminar Flow	1	1.50	1.50
2.1.2.1.4	Hygiene Meter	1	2.00	2.00
2.1.2.1.5	Relative Humidity Meter	6	0.10	0.60
2.1.2.1.6	Desiccator	4	0.20	0.80
2.1.2.1.7	Fume Hood For Chemicals	1	2.00	2.00
2.1.2.1.8	Bulk Density Machine (Digital)	1	1.50	1.50
2.1.2.1.9	FTIR Technology based Milk Analyser for liquid & semi-solid	1	120.00	120.00
2.1.2.1.10	Muffle Furnace with Indicator upto 1200°C	1	0.50	0.50
2.1.2.1.11	Remi Gerber Centrifuge Temp. Controlled	1	1.10	1.10
2.1.2.1.12	pH Meter	2	0.25	0.50
	Sub-total (capital)			131.04
4.00	Information and Communication Technology Networking			
4.10	Capital Expenditure			
4.1.1	Purchase of Computers/handheld terminals with accessories			
4.1.1.2	Printer	5	0.10	0.50
	Sub-total (Capital)			0.50



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 Min. of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying

Faridkot

Rs. In lakh

Sr.No	Component wise Allocation	Approved		
		Phy	Unit Cost	Total Cost
2.0	Establishment of Milk Testing Laboratories			
2.1	Capital expenditure			
2.1.1	DCS/Village Level Laboratories/ at Bulk Milk Cooler (BMC) Centre			
2.1.1.4	Purchase of Laboratory Furniture	4	0.50	2.00
2.1.1.5	Other Equipments			
	Sodium Analyser	1	2.5	2.50
	Adulteration Kit	20	0.02	0.40
	Sub-Total (2.1.1.5)			2.90
4.0	Information and Communication Technology Network			
4.1	Capital expenditure.			
4.1.1	Purchase of Computers/Handheld terminals with accessories			
4.1.1.2	Computers	13	0.50	6.50
4.1.1.3	Printer	13	0.10	1.30
4.1.1.5	ICT Support for Milk Procurement	1	4.80	4.80
4.1.2	Purchase of Server System	1	5.00	5.00
4.1.3	Purchase/Installation of Software Systems (Block chain, SAP, ERP for Developing Traceblity, Quality Network etc)			
	Operating System	5	0.17	0.85
	Microsoft Office	5	0.10	0.50
	Sub Total (Capital)			18.95



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Min.of Fisheries, Animal Husbandry & Dairying
पशुपालन और डेयरी विभाग
D/o Animal Husbandry & Dairying
कृषि भवन, नई दिल्ली-110001
Krishi Bhavan, New Delhi-110001

Ferozepur and Fazilka

Rs. In lakh

Sr. No	COMPONENT-WISE ALLOCATIONS	Approved		
		Physical	Unit cost	Total Cost
2.00	Construction/Establishment of Milk and Milk Product Testing Laboratories			
2.10	Capital Expenditure			
2.1.1	DCS/village level laboratories/at Bulk Milk Cooler (BMC) centers			
2.1.1.4	Purchase of laboratory furniture	2	0.50	1.00
2.1.1.5	Other Equipments			
2.1.1.5.1	Electronic Centrifugal Machine	300	0.05	15.00
2.1.1.5.2	WEIGHING BALANCE 100 KG	80	0.20	16.00
2.1.1.5.3	Adulteration Kits	20	0.02	0.40
2.1.1.5.4	Pestoflash	5	0.04	0.20
2.1.1.5.5	Milk Analyzer with Stirrer	80	0.40	32.00
	Sub-total (2.1.1.5)			63.60
2.1.2	Dairy Plant Level/State Level			
2.1.2.1	Water Double Distillation Unit	1	1.50	1.50
2.1.2.2	Gerber Centrifuge Temp. Controlled	1	1.10	1.10
2.1.2.3	Ph Meter	2	0.50	1.00
2.1.2.4	Protein Digestion Chamber with Distillation Unit	1	7.70	7.70
2.1.2.5	Digital Thermometer	10	0.006	0.06
	Sub-total (2.1.2)			11.36
5.00	Information and Communication Technology Networking			
5.10	Capital Expenditure			
5.1.1	Purchase of Computers/handheld terminals with accessories			
	Computer	15	0.50	7.50
	Printer	10	0.10	1.00
	ICT for Milk Procurement	1	2.00	2.00
	Purchase of Server system	1	5.00	5.00
	SAP, ERP for developing traceability, quality network etc.			
	Operating system	5	0.17	0.85
	Microsoft Office	5	0.10	0.50
	Sub-total (Capital)			16.85

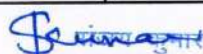
Sanjay Kumar
 संजय कुमार
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अवर सचिव/Under Secretary
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 D/o Animal Husbandry & Dairying
 कृषि भवन, जलियाँ बाजार, फरीदाबाद

Gurdaspur

Rs. In lakh

Sr. No.	COMPONENT-WISE ALLOCATIONS	Approved		
		Physical	Unit cost	Total Cost
2	Constuction / Establishment of Milk and Milk product laboratories			
2.1	Capital Expenditure			
2.1.1	DCS/ village level laboratories/ at Bulk milk cooler (BMC) centres			
2.1.1.4	Purchase of Laboratory furniture	5	0.50	2.50
2.1.1.5	Other equipment			
2.1.1.5.1	Electronic Centrifugal Machine	50	0.05	2.50
2.1.1.5.2	Sodium Analyzer	4	2.5	10.00
2.1.1.5.3	Adulteration Kits	100	0.02	2.00
2.1.1.5.4	Pestoflash	105	0.04	4.20
	Sub-total (2.1.1.5)			18.70
2.1.2	Dairy Plant Level/ State Level			
2.1.2.1	Purchase of laboratory equipments (for chemical/ microbial (only for union/state level) analysis of milk and milk products.			
2.1.2.1.1	Autoclave	1	0.85	0.85
2.1.2.1.2	Autoclave Bags	50	0.05	2.50
2.1.2.1.3	Relative Humidity Meter	2	0.10	0.20
2.1.2.1.4	Desiccator	4	0.20	0.80
2.1.2.1.5	Fume Hood For Chemicals	1	2.00	2.00
2.1.2.1.6	Bulk Density Machine (Digital)	1	1.50	1.50
2.1.2.1.7	Refrigrator (For Sample Preservation)	2	1.00	2.00
2.1.2.1.8	Muffle Furnace with Indicator upto 1200°C	1	1.00	1.00
2.1.2.1.9	pH Meter	4	0.50	2.00
2.1.2.1.10	HPLC Gradient system- UV detector	1	30.00	30.00
2.1.2.1.11	Gas Chromatography	1	25.00	25.00
2.1.2.1.12	Viscometer	1	6.24	6.24
2.1.2.1.13	Digital thermometer	100	0.01	0.60
	Sub-total (Capital)			74.69
4	Information and communication Technology			
4.1	Capital Expenditure			
4.1.1	Purchase of computers/ handheld terminals with accessories			
4.1.1.2	Computer	5	0.50	2.50
4.1.1.3	Printer	2	0.10	0.20
4.1.3	Purchase/ installation of software systems (block chain, SAP, ERP for developing traceability, quality network etc.)			
4.1.3.1	Operating system	10	0.17	1.70
4.1.3.2	Microsoft Office	10	0.10	1.00
	Sub-total (Capital)			5.40



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Min. of Fisheries, Animal Husbandry & Dairying

पशुपालन और डेयरी विभाग

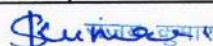
D/o Animal Husbandry & Dairying

गुर्दासपुर जिला प्रशासन

Hoshiarpur & SBS Nagar

Rs. In lakh

Sr No.	COMPONENT WISE ALLOCATIONS	Approved		
		Physical	Unit Cost	Total
2.0	Construction /Establishment of milk and milk product Testing Laboratories			
2.1	Capital Expenditure			
2.1.1	DCS/Village Level Laboratories/at Bulk Milk Cooler (BMC) Centers			
2.1.1.4	Purchase of laboratories furniture (1 modular Laboratory, 30 chair & 4 table)			11.48
2.1.1.5	Other equipment			
2.1.2.5.1	Electronic Centrifugal Machine	10	0.050	0.50
2.1.2.5.2	Refrigerator 400 Ltr (For Sample Preservation)	10	0.50	5.00
2.1.2.5.3	Adulteration Kits	20	0.02	0.40
	Sub-total (2.1.1.5)			5.90
2.1.2	Dairy plant Level/state level			
2.1.2.1	Purchase of laboratory equipment (for chemical/microbial (only for union/state level) analysis of milk and milk product) (Details to be provided separately)			
2.1.2.1.1	Total Solids Water Bath	2	0.07	0.14
2.1.2.1.2	MBRT Water Bath	2	0.22	0.44
2.1.2.1.3	Hot Air Oven with Air Circulation	2	0.20	0.40
2.1.2.1.4	Horizontal Laminar Flow	1	1.50	1.50
2.1.2.1.5	Autoclave Bags	50	0.05	2.50
2.1.2.1.6	Relative Humidity Meter	2	0.10	0.20
2.1.2.1.7	Desiccator	2	0.20	0.40
2.1.2.1.8	Fume Hood for Chemicals	1	2.00	2.00
2.1.2.1.9	Bulk Density Machine (Digital)	1	1.50	1.50
2.1.2.1.10	Muffle Furnance with Indicator upto 1200 Degree C	1	1.00	1.00
2.1.2.1.11	Digital Weighing Balance (Calibrated)	1	1.50	1.50
2.1.2.1.12	Water Double Distillation Unit	1	1.50	1.50
2.1.2.1.13	Digital thermometer	10	0.01	0.06
2.1.2.1.14	Somatic Cell Counter	1	4.00	4.00
2.1.2.1.15	Antibiotic and Aflatoxin Testing Apparatus	1	2.50	2.50
2.1.2.1.16	Viscometer	1	6.24	6.24
2.1.2.1.17	Milk Powder Analyser (NIRS DC-3)	1	85.00	85.00
2.1.2.1.18	Hygiene ATP meter	2	2.00	4.00
2.1.2.1.19	Portable BR Meter	1	0.55	0.55
2.1.2.1.20	Tinto Meter	1	7.04	7.04
	Sub-total (capital)			122.47
4.0	Information and Communication Technology Networking			
4.1	Capital Expenditure			
4.1.1	Purchase of Computers/hand held terminals with accessories			
4.1.1.2	Computer	20	0.50	10.00
4.1.1.3	Printer	20	0.10	2.00
	Sub-total (Capital)			12.00



SANJAY KUMAR

अवर सचिव/Under Secretary

भारत सरकार/Government of India

मत्स्यपालन, पशुपालन और डेयरी मंत्रालय

Min. of Fisheries, Animal Husbandry & Dairying

पशुपालन और डेयरी विभाग

D/o Animal Husbandry & Dairying

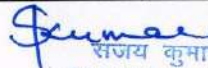
कृषि भवन, नई दिल्ली-110001

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Rs. In lakh

Sr. No.	COMPONENT WISE ALLOCATIONS	Approved		
		Physical	Unit Cost	Total Cost
2.0	Construction /Establishment of milk and milk product Testing Laboratories			
2.1	Capital Expenditure			
2.1.2	Dairy plant Level/state level			
2.1.2.1	Purchase of laboratory equipments (for chemical/microbial (only for union/ state level) analysis of milk and milk products)			
2.1.2.1.1	Total Solids Water Bath	2	0.07	0.14
2.1.2.1.2	MBRT Water Bath	4	0.22	0.88
2.1.2.1.3	Hot Air Oven With Air Circulation	1	0.20	0.20
2.1.2.1.4	Horizontal Laminar Flow	0	1.50	0.00
2.1.2.1.5	Autoclave Bags	50	0.05	2.50
2.1.2.1.6	Relative Humidity Meter	2	0.10	0.20
2.1.2.1.7	Desiccator	4	0.20	0.80
2.1.2.1.8	Fume Hood For Chemicals	2	2.00	4.00
2.1.2.1.9	Bulk Density Machine (Digital)	1	1.50	1.50
2.1.2.1.10	Refrigrator (For Sample Preservation)	1	2.00	2.00
2.1.2.1.11	Muffle Furnace with Indicator upto 1200°C	1	1.00	1.00
2.1.2.1.12	Digital Weighing Balance (Caliberated)	2	1.50	3.00
2.1.2.1.13	Water Double Distillation Unit	1	1.50	1.50
2.1.2.1.14	Gerber Centrifuge Temp. Controlled	5	1.10	5.50
2.1.2.1.15	pH Meter	5	0.50	2.50
2.1.2.1.16	Protein Digestion Chamber with Distillation Unit and Fumes scrubber & Cooling of tubes (Kjeldahl apparatus)	1	7.70	7.70
2.1.2.1.17	Halogen Moisture Analyzer HC103 with Calibration Kit	1	4.50	4.50
2.1.2.1.18	BOD & COD estimation machine			
2.1.2.1.19	Antibiotic & Aflatoxin testing machine	1	2.50	2.50
2.1.2.1.20	Moisture Analyzer Digital	1	1.50	1.50
2.1.2.1.21	Digital Busting strength meter	1	2.00	2.00
2.1.2.1.22	Digital thermometer	25	0.006	0.15
	Sub-total (capital)			44.07
4.0	Information and Communication Technology Networking			
4.1	Capital Expenditure			
4.1.1	Purchase of Computers/handheld terminals with accessories			
4.1.1.2	Computer	20	0.50	10.00
4.1.1.3	Printer	15	0.10	1.50
4.1.3	Purchase/Installation of Software system (block chain, SAP,ERP for developing traceability, quality network etc)			
4.1.3.2	Operating system	20	0.17	3.40
4.1.3.3	Microsoft Office	10	0.10	1.00
	Sub-total (Capital)			15.90


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 Min.of Fisheries,Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying
 कृषि भवन, गढ़ दिल्ली-110001
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Rs. In lakh

Sr. No	COMPONENT WISE ALLOCATIONS	Approved		
		Physical	Unit Cost	Total Cost
2.0	Construction /Establishment of milk and milk product Testing Laboratories			
2.1	Capital Expenditure			
2.1.2	Dairy plant Level/state level			
2.1.2.3.1	Desicator	3	0.20	0.60
2.1.2.3.2	Double water distillation unit	1	1.50	1.50
2.1.2.3.3	Food scan Lab analyzer	1	72.88	72.88
2.1.2.3.4	FTIR Technology based Milk Analyser for liquid & semi-solid (FT 3)	1	120.00	120.00
2.1.2.3.5	Gas chromatography Mass spectrometer	1	25.00	25.00
2.1.2.3.6	Muffle furnance	1	0.50	0.50
2.1.2.3.7	Purchase of lab furniture and renovation of Existing lab (along with Breakup in separate sheet)	1	10.00	10.00
2.1.2.3.8	Water bath for total solid	1	0.20	0.20
2.1.2.3.9	Digital moisture analyzer	1	1.40	1.40
2.1.2.3.11	Relative Humidity meter	1	0.10	0.10
2.1.2.3.12	Refrigrator (For sample preservation)	2	2.00	4.00
2.1.2.3.13	HPLC Gradient system- UV detector	1	30.00	30.00
2.1.2.3.14	Digital thermometer	5	0.01	0.05
2.1.2.3.15	BOD incubator	1	2.20	2.20
2.1.2.3.16	Digital Tintometer	1	7.04	7.04
2.1.2.3.17	Referigenerated Centrifuge	1	0.80	0.80
2.1.2.3.18	Fume hood (VET Lab)	1	3.50	3.50
2.1.2.3.19	UV-Visible spectrophotometer	1	1.00	1.00
	Sub-total (capital)			280.77
4.0	Information and Communication Technology Networking			
4.1	Capital Expenditure			
4.1.1	Purchase of Computers/handheld terminals with accessories	6	0.50	3.00
	Sub-total (Capital)			3.00



संजय कुमार
SANJAY KUMAR

अवर सचिव/Under Secretary

भारत सरकार/Government of India

मंत्रालय/Ministry

मंत्रालय/Ministry

Director of Extension & Training

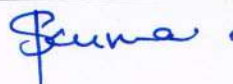
कृषि भवन, नई दिल्ली-110001

Krishi Bhawan, New Delhi-110001

S.A.S. NAGAR (MOHALI)

Rs. In lakh

Sr. No.	Component-wise Allocation	Approved		
		Physical	Unit Cost	Total
2	Construction/Establishment fo Milk and Milk Product Testing Laboratories			
2.1	Capital Expenditure			
2.1.1	DCS/village laboratories/at Bulk Milk Cooler (BMC) Centres			
2.1.1.1	Milk Analyzer with Stirrer SL 20	10	0.400	4.00
2.1.1.2	Electric Centrifugal Machines	20	0.050	1.00
2.1.1.3	Adulteration Kits	342	0.015	5.13
2.1.1.4	Digital BR Meter	49	0.400	19.60
	Sub-total (capital)			29.73
2.1.2	Dairy Plant Level/State Level)			
2.1.2.1	Purchase of Laboratory equipments for chemical/microbial (only for union/state level) analysis of milk and milk products)			
2.1.2.2	FTIR Technology based Milk Analyser for liquid & semi-solid	1	120.00	120.00
2.1.2.3	Muffle Furnace with Indicator upto 1200°C	1	1.00	1.00
2.1.2.4	Digital Weighing Balance (Caliberated)	2	1.50	3.00
2.1.2.7	Digital thermometer calibrated	200	0.01	1.20
2.1.2.8	Rooftop Solar Power Plant (100 KWH)			
	Sub-total (capital)			125.20

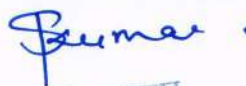


संजय कुमार
 SANJAY KUMAR
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 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110001

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Rs. In lakh

Sr. No.	COMPONENT - WISE ALLOCATIONS	Approved		
		Physical	Unit Cost	Total Cost
2	Construction/Establishment of Milk & Milk Product Testing Laboratories			
2.1	Capital Expenditure			
2.1.1	DCS/Village level Lab./Bulk Milk Cooler (BMC) Centres			
2.1.1.2	pH Meter (Microprocessor Based Mettler Toledo) (3 Point Calibration & Accuracy ± 0.001 pH)	2	0.50	1.00
2.1.1.3	Digital thermometer	20	0.006	0.12
2.1.1.6	Refrigerator 400 Ltr. (For Sample preservation)	10	0.500	5.00
2.1.1.7	Electronice Centrifugal Machine	60	0.05	3.00
2.1.1.8	Total Solids Water Bath	1	0.07	0.07
2.1.1.9	Desiccator	2	0.20	0.40
2.1.1.11	BOD & COD estimation machine	1	5.00	5.00
2.1.1.12	Digital Weighing Balance (Caliberated)	1	1.50	1.50
2.1.1.13	MBRT Water Bath	2	0.20	0.40
2.1.1.14	Gerber Centrifuge Temp. Controlled	1	1.00	1.00
	Sub-Total			17.49

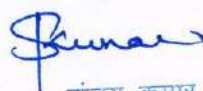


संजय कुमार
 SANJAY KUMAR
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 Min. of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110001
 Krishi Bhawan, New Delhi-110001

Sangrur

Rs. In lakh

S. No.	COMPONENT WISE ALLOCATIONS	Approved		
		Physical	Unit Cost	Total Cost
2	Construction/Establishment of Milk and Milk Product Testing Laboratories			
2.1.2	Dairy plant Level/ statelevel			
	Metal detector	1	5.00	5.00
	Sub-total (capital)			5.00
4	Information and Communication Technology Networking			
4.1	Capital Expenditure			
4.1.1	Purchase of Computers/handheld terminals with accessories			
4.1.1.2	Desktop Personal Computer (All in One)	5	0.50	2.50
4.1.1.3	Printer (Laserjet) with Scanner	2	0.10	0.20
	Sub-total (Capital)			2.70



संजय कुमार

SANJAY KUMAR

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मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
Min. of Fisheries, Animal Husbandry & Dairying

पशुपालन और डेयरी विभाग

D/o Animal Husbandry & Dairying

कृषि भवन, नई दिल्ली-110001

Krishi Bhavan, New Delhi-110001

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT
Key Physical Targets and Monitoring Parameters of the Project
District- Alwar
Project code: NPDD_RJ_29K

S.No.	PARTICULARS	BASE Year	YEARS OF OPERATION		Incremental Targets
		2023-24	2024-25	2025-26	
1	KEY PHYSICAL TARGETS				
1.1	Registered DCS	1598	1698	1800	202
1.2	Number of Functional DCS	979	1133	1283	304
1.3	Producers Members	48672	55397	61900	13228
1.3.1	Producer Pourer Members	25717	32442	38945	13228
1.4	Average Daily Milk Procurement(TKgPD)	166.442	240.00	260.00	93.558
1.5	Average Daily Milk Marketing(TLPD)	118.644	153.00	168.00	49.356
1.6	Dairy Plant Capacity (TLPD)	150	150	150	0
1.7	Chilling Capacity				
1.7.1	Bulk Milk Coolers (Nos)	253	278	328	75
1.7.2	Capacity of BMC (KL)	291.50	321.50	381.50	90.00
1.8	Milk Testing				
1.8.1	Electronic Adulteration Testing Machine	0	50	80	80
1.8.2	Average No of Samples Tested for Milk Adulteration	21762	25000	26500	4738
1.8.3	Average Methylene Blue Reduction Time	60	90	120	60
2	MONITORING PARAMETER				
2.1	Members Per Functional DCS	50	49	48	
2.2	Average Procurement Per Member (LPD)	6.47	7.40	6.68	
2.3	Average Procurement Per DCS (LPD)	170.01	211.83	202.65	
3.0	Training				
3.1	Training of Farmers in good hygienic practices/ good manufacturing practices.		300	10000	10000
3.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing Staff)		50	100	100
3.3	Training of DCS Staff/ BMC/ Chilling centre/AMCU/EMAT on operation and quality management.		1000	2566	2566

Sanjay Kumar
 राजेश कुमार

SANJAY KUMAR
 अवर सचिव/Under Secretary

भारत सरकार, नई दिल्ली-110001

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Dr. ...
 कृषि भवन, नई दिल्ली-110001
 Krishi Bhawan, New Delhi-110001

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA
EIA
District covered
Approved Cost
Project period
Project code

Rajasthan Cooperative Dairy Federation Limited
Alwar Zila Dugdh Utpadhak Sahakari Sangh Limited
Alwar
Rs.1709.82 lakh (GoI Share Rs.1041.42 lakh)
Two years (2024-25 to 2025-26)
NPDD_RJ_29K

(Rs in lakh)

S. No.	PARTICULARS - COMPONENT	Approved		
		Physical	Unit Price	Total
1	Milk Chilling facilities (At village/block/district level)			
	Capital Expenditure			
1.1	Civil works for Bulk Milk Coolers	75	2.00	150.00
1.3	Bulk Milk Coolers 1000 Ltrs.	60	8.50	510.00
1.4	Bulk Milk Coolers 2000 Ltrs.	15	10.50	157.50
1.6	Data Logger BMC DCS	328	1.00	328.00
	Sub Total (Capital)			1145.50
	GOI Share (60%)			687.30
	EIA Share (40%)			458.20
2	Construction / Establishment of Milk and Milk Product Testing laboratories			
2.1	Capital Expenditure			
2.1.1	DCS/ Village level laboratories / at Bulk Milk Cooler (BMC) Centers			
2.1.1.1	Laboratory Furniture	75	0.50	37.50
2.1.1.2	Electronic Milk Adulteration Testing Machine (EMAT)	61	5.00	305.00
2.2	Dairy Plant Level/ State Level			
2.2.1	Purchase of laboratory equipment's (for chemical/ microbial only for union/ state level) analysis of milk and milk products			
	FTIR Technology based Milk & Milk Product Analyser	1	110.00	110.00
	G.C.(Gas Chromatography)	1	30.00	30.00
	Protein Analyser	1	12.00	12.00
	Digital Butyrefractometer	1	6.00	6.00
	Sodium Analyser	1	4.00	4.00
	Moisture Analyzer	2	3.00	6.00
	Civil work for installation of equipments	1	10.00	10.00
	AC (2 Ton)			
	Sub total (Capital)			520.50
	GOI Share (60%)			312.30
	EIA Share (40%)			208.20
3	Accreditation and certification			
3.1	Recurring Expenditure			
3.1.1	Accreditation and certification of Dairy establishments under HACCP/ ISO			5.00
	Sub total (Recurring)			5.00
	GOI Share (60%)			3.00
	EIA Share (40%)			2.00
4	Information and Communication Technology Networking - Capital Expenditure			
4.1	System for quality assurance (HACCP/ISO) including equt./ computer hardware and software etc	5	0.50	2.50
	Sub total (Capital)			2.50
	GOI Share (100%)			2.50

सजय कुमार
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मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
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कृषि भवन, नई दिल्ली-110001
Krishi Bhawan, New Delhi-110001

(Rs in lakh)

S. No.	PARTICULARS - COMPONENT	Approved		
		Physical	Unit Price	Total
5	Training			
5.1	Recurring Expenditure			
5.1.1	Training of Farmers in good hygienic practices/ good manufacturing practices.	10000	0.002	20.00
5.1.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing Staff)	100	0.039	3.90
5.1.3	Training of DCS Staff/ BMC/ Chilling centre/AMCU/EMAT on operation and quality management.	2566	0.0025	6.42
	Sub total (Recurring)			30.32
	GOI Share (100%)			30.32
6	Planning and Monitoring			
	Recurring Expenditure			
6.1	Baseline survey /Bench Mark Survey			2.00
6.2	Post impact assessment Survey (including success stories, outcomes etc)			4.00
	Sub total (Recurring)			6.00
	GOI Share (100%)			6.00
	Total Capital Expenditure			1668.50
	Total Recurring Expenditure			41.32
	Grand Total			1709.82
	GOI Share			1041.42
	EIA Share			668.40



SANJAY KUMAR

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मत्स्यपालन, पशुपालन और

Min.of Fisheries, Animal Husbandry

पशुपालन और डेयरी

D/o Animal Husbandry & Dairy

कृषि भवन, नई दिल्ली-110

Krishi Bhawan, New Delhi

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT
Key Physical Targets and Monitoring Parameters of the Project
Districts-Bharatpur & Dholpur
Project code: NPDD_RJ_30K

S.NO.	PARTICULARS	BASE Year	YEARS OF OPERATION		Incremental Targets
		2023-24	2024-25	2025-26	
1	KEY PHYSICAL TARGETS				
1.1	Registered DCS	367	467	570	203
1.2	Number of Functional DCS	99	241	345	246
1.3	Producers Members	10503	13000	15500	4997
1.3.1	Producer Pourer Members	1929	4313	5200	3271
1.4	Average Daily Milk Procurement (TKgPD)	10.676	31	40	29.324
1.5	Average Daily Milk Marketing(TLPD)	10.512	25	35	24.488
1.6	Dairy Plant Capacity (TLPD)	50	50	50	0
1.7	Chilling Capacity				
1.7.1	Bulk Milk Coolers (Nos)	7	33	58	51
1.7.2	Capacity of BMC (KL)	9	28.5	47	38
1.8	Milk Testing				
1.8.1	Automatic Milk Collection Units	7	33	58	51
1.8.2	Electronic Adulteration Testing Machine		10	20	20
1.8.3	Average No. of Samples Tested for Milk Adulteration		100	300	300
1.8.4	Average Methylene Blue Reduction Time (In Minutes)	40	90	120	80
2	MONITORING PARAMETER				
2.1	Members Per Functional DCS	19	18	15	
2.2	Average Procurement Per Member (LPD) (Pourer)	5.53	7.18	7.69	
2.3	Average Procurement Per DCS(LPD) (Regd.)	29.09	66.38	70.17	
3.0	Training				
3.1	Training of Farmers in good hygienic practices/ good manufacturing practices (1 day) for all pourer members			5200	5200
3.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing Staff) (3 days)			100	100
3.3	Training of DCS Staff/ BMC/ Chilling centre/AMCU/EMAT on operation and quality management.			690	690

Sanjay Kumar
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 अवर सचिव/Under Secretary
 भारत सरकार/Government of India
 मत्स्यपालन, पशुपालन और मत्स्य
 Min.of Fisheries

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

EIA

District covered

Approved Cost

Project period

Project code

Rajasthan Cooperative Dairy Federation Limited

Bharatpur Zila Dugdh Utpadhak Sahakari Sangh Ltd

Bharatpur & Dholpur

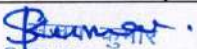
Rs.872.70 lakh (GoI Share Rs.541.76 lakh)

Two years (2024-25 to 2025-26)

NPDD_RJ_30K

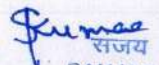
(Rs in lakh)

S. No.	PARTICULARS - COMPONENT	Approved			District-wise			
					Bharatpur		Dholpur	
		Physical	Unit Price	Total Cost	Phy	Fin	Phy	Fin
1	Milk Chilling facilities (At village/block/district level)							
	Capital Expenditure							
1.1	Civil works for Bulk Milk Coolers	51	2.00	102.00	33	66.00	18	36.00
1.2	Bulk Milk Coolers 500 Ltrs.	26	7.50	195.00	17	127.50	9	67.50
1.3	Bulk Milk Coolers 1000 Ltrs.	25	8.50	212.50	16	136.00	9	76.50
1.5	Data Logger BMC DCS	58	1.00	58.00	40	40.00	18	18.00
	Sub Total (Capital)			567.50		369.50		198.00
	GOI Share (60%)			340.50		221.70		118.80
	EIA Share (40%)			227.00		147.80		79.20
2	Construction / Establishment of Milk and Milk Product Testing laboratories							
2.1	Capital Expenditure							
2.1.1	DCS/ Village level laboratories / at Bulk Milk Cooler (BMC) Centers							
2.1.1.1	Laboratory Furniture	51	0.50	25.50	33	16.50	18	9.00
2.1.1.2	Automatic Milk Collection Unit (AMCU)	51	1.50	76.50	33	49.50	18	27.00
2.1.1.2	Electronic Milk Adulteration Testing Machine (EMAT)	20	5.00	100.00	10	50.00	10	50.00


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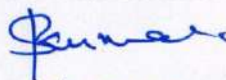
(Rs in lakh)

S. No.	PARTICULARS - COMPONENT	Approved			District-wise			
		Physical	Unit Price	Total Cost	Bharatpur		Dholpur	
					Phy	Fin	Phy	Fin
2.2	Dairy Plant Level/ State Level							
2.2.1	Purchase of laboratory equipment's (for chemical/ microbial only for union/ state level) analysis of milk and milk products							
	Digital BR Machine	1	4.00	4.00	1	4.00		0.00
	B.R. Machine	1	0.50	0.50	1	0.50		0.00
	MBRT Water Bath	1	0.25	0.25	1	0.25		0.00
	Weighing Balance	2	2.50	5.00	2	5.00		0.00
	Incubator	2	3.00	6.00	2	6.00		0.00
	Air Monitoring Tester	1	2.00	2.00	1	2.00		0.00
	Gas Chromatography FID	1	30.00	30.00	1	30.00		0.00
	Biological Safety Cabinet	1	3.00	3.00	1	3.00		0.00
	Hot Plate	1	0.10	0.10	1	0.10		0.00
	Glass ware	1	2.00	2.00	1	2.00		0.00
	Sub total (Capital)			254.85		168.85		86.00
	GOI Share (60%)			152.91		101.31		51.60
	EIA Share (40%)			101.94		67.54		34.40
	Accreditation and certification							
3.1	Recurring Expenditure							
3.1.1	Accreditation and certification of Dairy establishments under HACCP/ ISO			5.00		5.00		0.00
	Sub total (Recurring)			5.00		5.00		0.00
	GOI Share (60%)			3.00		3.00		0.00
	EIA Share (40%)			2.00		2.00		0.00
4	Information and Communication Technology Networking - Capital Expenditure							
4.1	System for quality assurance (HACCP/ISO) including equt./ computer hardware and software etc	20	0.50	10.00	20	10.00		0.00
	Sub total (Capital)			10.00		10.00		0.00
	GOI Share (100%)			10.00		10.00		0.00


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(Rs in lakh)

S. No.	PARTICULARS - COMPONENT	Approved			District-wise			
		Physical	Unit Price	Total Cost	Bharatpur		Dholpur	
					Phy	Fin	Phy	Fin
5	Training							
5.1	Recurring Expenditure							
5.1.1	Training of Farmers in good hygienic practices/ good manufacturing practices (1 day) for all pourer members	5200	0.005	26.00	3200	16.00	2000	10.00
5.1.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing Staff) (3 days)	100	0.04	3.90	100	3.90	0	0.00
5.1.3	Training of DCS Staff/ BMC/ Chilling centre/AMCU/EMAT on operation and quality management.	690	0.01	3.45	450	2.25	240	1.20
	Sub total (Recurring)			33.35		22.15		11.20
	GOI Share (100%)			33.35		22.15		11.20
6	Planning and Monitoring							
	Recurring Expenditure							
6.1	Baseline survey /Bench Mark Survey							
6.2	Post impact assessment Survey (including success stories, outcomes etc)			2.00		2.00		0
	Sub total (Recurring)			2.00		2.00		0.00
	GOI Share (100%)			2.00		2.00		0.00
	Total Capital Expenditure			832.35		548.35		284.00
	Total Recurring Expenditure			40.35		29.15		11.20
	Grand Total			872.70		577.50		295.20
	GOI Share			541.76		360.16		181.60
	EIA Share			330.94		217.34		113.60



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पशुपालन और डेयरी विभाग

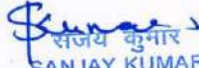
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K/100/2011

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT
Key Physical Targets and Monitoring Parameters of the Project
DISTRICTS: SIKAR & JHUNJHUNU
Project Code: NPDD_RJ_31K

S.NO.	PARTICULARS	BASE Year	YEARS OF OPERATION		Incremental Targets
		2023-24	2024-25	2025-26	
1	KEY PHYSICAL TARGETS				
1.1	Registered DCS	776	806	846	70
1.2	Number of Functional DCS	293	330	380	87
1.3	Producers Members	41272	44000	46000	4728
1.3.1	Pourer Members	2950	4500	6000	3050
1.4	Average Daily Milk Procurement(TKgPD)	71.60	120.00	140.00	68.40
1.5	Average Daily Milk Marketing (TLPD)	47.79	60.00	100.00	52.21
1.6	Chilling Capacity				
1.6.1	Bulk Milk Coolers (Nos)	134	154	174	40
1.6.2	Capacity of BMC (TLPD)	155.00	175.00	200.00	45.00
1.7	Dairy Plant Capacity (TLPD)	85.00	85.00	85.00	0.00
1.7.1	Dairy Plant Capacity (Tlpd) – Palsana Sikar	60.00	60.00	60.00	0.00
1.7.2	Dairy Plant Capacity (Tlpd) – Khetri (Sikar)	25.00	25.00	25.00	0.00
1.8	Data Processing And Milk Collection Units (DPMCU)	150	210	284	134
1.9	Average No of Samples Tested for Milk Adulteration	45344	50000	55000	9656
1.10	Average Methylene Blue Reduction Time (In Minutes)	40	60	120	80
2	MONITORING PARAMETER				
2.1	MEMBERS PER REGISTERED DCS	53	55	54	
2.2	AVERAGE PROCUREMENT PER MEMBER(LPD)	1.73	2.73	3.04	
2.3	AVERAGE PROCUREMENT PER FUNCTIONAL DCS(	244.37	363.64	368.42	
3.0	Training				
3.1	Training of Farmers in good hygienic practices/ good manufacturing practices (1 day) for all pourer members		2000	5000	5000
3.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing Staff) (3 days)		50	150	150
3.3	Training of DCS Staff/ BMC/ Chilling centre/AMCU/EMAT on operation and quality management.		200	760	760


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

EIA

District covered

Approved Cost

Project period

Project code

Rajasthan Cooperative Dairy Federation Limited

Sikar-Jhunjhunu Zila Dugdh Utpadhak Sahakari Sangh Ltd

Sikar & Jhunjhunu

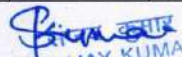
Rs.947.15 lakh (Gol Share Rs.585.35 lakh)

Two years (2024-25 to 2025-26)

NPDD_RJ_31K

(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved			District-wise			
					Sikar	Jhunjhunu		
		Physical	Unit Price	Total	Phy	Fin	Phy	Fin
1	Milk Chilling facilities (At village/block/district level)							
1.1	Capital Expenditure							
1.1.1	Civil works for Bulk Milk Coolers	40	2.00	80.00	28	56.00	12	24.00
1.1.2	Bulk Milk Coolers 1000 Ltrs.	35	8.50	297.50	24	204.00	11	93.50
1.1.3	Bulk Milk Coolers 2000 Ltrs.	5	10.50	52.50	4	42.00	1	10.50
1.1.5	Data Logger BMC DCS	154	1.00	154.00	127	127.00	27	27.00
	Sub Total (Capital)			584.00		429.00		155.00
	GOI Share (60%)			350.40		257.40		93.00
	EIA Share (40%)			233.60		171.60		62.00
2	Construction / Establishment of Milk and Milk Product Testing laboratories							
2.1	Capital Expenditure							
2.1.1	DCS/ Village level laboratories / at Bulk Milk Cooler (BMC) Centers							
2.1.1.2	Data Processing and Milk Collection Units (DPMCU)	174	1.00	174.00	118	118.00	56	56.00
2.1.1.3	Purchase of Laboratory furniture	40	0.50	20.00	28	14.00	12	6.00
2.2	Dairy Plant Level/ State Level							


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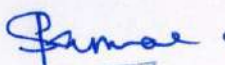
(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved			District-wise			
		Physical	Unit Price	Total	Sikar	Jhunjhunu		
					Phy	Fin	Phy	Fin
2.2.1	Purchase of laboratory equipment's (for chemical/ microbial only for union/ state level) analysis of milk and milk products (Details is at Appendix)			126.50		126.5		0.00
	Sub total (Capital)			320.50		258.50		62.00
	GOI Share (60%)			192.30		155.10		37.20
	EIA Share (40%)			128.20		103.40		24.80
4	Information and Communication Technology Networking							
4.1	Capital Expenditure							
4.1.1	Purchase of Computers with accessories and Printer	10	0.60	6.00	10	6.00		0.00
	Sub total (Capital)			6.00		6.00		0.00
	GOI Share (100%)			6.00		6.00		0.00
5	Training							
5.1	Recurring Expenditure							
5.1.1	Training of Farmers in good hygienic practices/ good manufacturing practices.	5000	0.005	25.00	4000	20.00	1000	5.00
5.1.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing Staff)	150	0.04	5.85	100	3.90	50	1.95
5.1.3	Training of DCS Staff/ BMC/ Chilling centre/AMCU/ DPMCU on operation and quality management.	760	0.01	3.80	500	2.50	260	1.30
	Sub total (Recurring)			34.65		26.40		8.25
	GOI Share (100%)			34.65		26.40		8.25
6	Planning and Monitoring							
	Recurring Expenditure							
6.1	Baseline survey /Bench Mark Survey							
6.2	In-depth evaluation of the project and post-project impact assessment Survey (including success stories, outcomes etc)			2.00		2.00		0.00
	Sub total (Recurring)			2.00		2.00		0.00


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(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved			District-wise			
		Physical	Unit Price	Total	Sikar	Jhunjhunu		
					Phy	Fin	Phy	Fin
	GOI Share (100%)			2.00		2.00		0.00
	Total Capital Expenditure			910.50		693.50		217.00
	Total Recurring Expenditure			36.65		28.40		8.25
	Grand Total			947.15		721.90		225.25
	GOI Share			585.35		446.90		138.45
	EIA Share			361.80		275.00		86.80


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Appendix

Laboratory equipment's at Sikar Dairy Plant (2.2.1)

S. No.	Name of Items	Approved		
		Phy	Unit Cost	Total
1	Autoclave	1	2.00	2.00
2	Laminar Air Flow	1	3.00	3.00
3	Microscope	1	0.50	0.50
4	Hot Air Oven	1	0.50	0.50
5	Incubator	2	2.00	4.00
6	Colony Counter	1	1.00	1.00
7	Hot Plate	3	0.17	0.50
8	Digital Ph Meter	2	0.50	1.00
9	TDS Meter	1	1.00	1.00
10	Water Bath	3	0.50	1.50
11	Drying Oven	1	1.50	1.50
12	Microwave oven	1	0.50	0.50
13	Refrigerator	1	0.80	0.80
14	Analytical Balance	1	2.00	2.00
15	Magnetic Stirrer	1	1.00	1.00
16	Water Distillation Unit	1	1.50	1.50
17	Deep Freezer (Vertical)	1	2.00	2.00
18	Steriliser	1	0.50	0.50
19	BOD Incubator	1	2.00	2.00
20	Lactwin Sediment Particle Tester	1	5.00	5.00
21	B.R. Meter New Updated	1	5.00	5.00
22	Somatic Cell Counter	1	5.00	5.00
23	Moisture Analyzer for SMP	1	3.00	3.00
24	Muffle Furnace	1	1.00	1.00
25	Milk Powder Analyzer	1	10.00	10.00
26	Bulk Density Tester for SMP	1	2.00	2.00
27	R.M. Set New Updated	1	0.50	0.50
28	Gas Chromatography (GC) (FID)	1	30.00	30.00
29	Glassware	1	10.00	10.00
30	Petri Dish for Microbiology	100	0.02	2.00
31	Micropipette 1 ML for Microbiology	2	0.25	0.50
32	Micropipette 10 ML for Microbiology	2	0.25	0.50
33	Microtip for Micropipette 1 ML	2	0.25	0.50
34	Microtip for Micropipette 10 ML	2	0.35	0.70
35	Protein Estimation Auto analyser	1	12.00	12.00
36	Anti Biotic residue analyser	1	4.00	4.00
37	MB Scan	1	2.00	2.00
38	Microprocessor Flame Photometer (Sodium/Potassium)	1	6.00	6.00
Total				126.50


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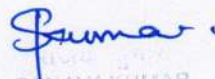
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

District:- All 38 Districts of Tamil Nadu

Project Code: NPDD_TN_10K

S.NO.	PARTICULARS	Base Year	Years of Operation		Incremental Targets
		2023-24	2024-25	2024-25	
1.0	Key Physical Targets				
1.1	Number of Functional DCS	9393	9593	9862	469
1.2	Producers Members (000)	396	404	419.760	23.760
1.3	Average Daily Milk Procurement(TKgPD)	2950.00	3050.00	3186.00	236
1.4	Average Daily Milk Marketing(TLPD)	3000.00	3090.00	3210.00	210
1.5	Dairy Plant Capacity (TLPD)	4878.00	4968.00	4878.00	0
1.6	Chilling Capacity				
1.6.1	Bulk Milk Cooler (No.)	728	728	728	0
1.6.2	Bulk Milk Cooler (Cap.)	2583.00	2583.00	2583.00	0
1.6.3	Heat recovery unit for BMCs*	0	0	172	172
1.7	Milk testing				
1.7.1	Cloud based Milk Analyser for DPMCU	5575	6075	7012	1437
1.7.2	Electronic Milk Adulteration Testing Machiene	373	373	502	129
1.7.3	Average no. of samples tested for milk adulteration	14000	14800	16000	2000
1.7.4	Average Methylene Blue Reduction Time (In Minutes)	120	130	140	20
2.0	Monitoring Parameter				
2.1	Members Per Functional DCS	42	42	43	
2.2	Average Procurement per Member(LPD)	7.45	7.55	7.59	
2.3	Average Procurement per DCS(LPD)	314.06	317.94	323.06	
3.0	Training				
3.1	Training of farmers in good hygienic practices / good manufacturing practices		300	871	871
3.2	Training of Dairy Personnel /milk tester (including Plant and Marketing staff)		100	320	320
3.3	Training on Quality Management System.		500	1000	1000
3.4	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management		2500	5125	5125



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Min of Fisheries, Animal Husbandry & Dairying

नई दिल्ली-110001

Krishi Bhawan, New Delhi-110001

Krishi Bhawan, New Delhi-110001

SIA

The Tamil Nadu State Co-operative Milk Producers Federation Limited

EIA

Cuddalore, Tiruvannamalai, Dharmapuri, Namakkal, Tiruppur, Theni, Karur, Thoothukudi, Madurai, Salem, Erode, Krishnagiri, Pudukottai, Coimbatore, Trichy, Vellore, Thanjavur, Dindigul, Virudhunagar, Villupuram, Kancheepuram- Thiruvalluvar, Sivagangai, Tirunelveli, Kanyakumari, Nilgiris, Kallakurichi and Tirupathur (27 Milk Unions)

District covered

All 38 districts of Tamilnadu

Approved Cost

Rs.4086.95 lakh (Gol Share Rs.2634.56 lakh)

Project period

Two year (2024-25 & 2025-26)

Project code

NPDD_TN_10K

S.No.	Component Name	Approved			Kancheepura - Tiruvallur		Villupuram		Kallakurichi		Cuddalore		Vellore		Thirupathur		Grand Total	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk chilling facilities (including BMC) at primary level																	
1.1	Capital Expenditure																	
1.1.2	Equipment for Bulk Milk Coolers & Accessories																	
1.1.2.1	Replacement of old BMC Silo (5 KL)	30	8.00	240.00	2	16.00	0	0.00	0	0.00	0	0.00	1	8.00	0	0.00	30	240.00
1.1.2.3	Can scrubber	182	1.00	182.00	6	6.00	1	1.00	18	18.00	0	0.00	8	8.00	0	0.00	182	182.00
1.1.2.4	Heat recovery system	172	0.80	137.60	7	5.60	0	0.00	12	9.60	0	0.00	8	6.40	0	0.00	172	137.60
1.1.2.5	CIP for BMC	20	1.25	25.00	1	1.25	0	0.00	3	3.75	0	0.00	1	1.25	0	0.00	20	25.00
	Sub Total			584.60		28.85		1.00		31.35		0.00		23.65		0.00		584.60
	Gol share 60 %			350.76		17.31		0.60		18.81		0.00		14.19		0.00		350.76
	EIA share 40%			233.84		11.54		0.40		12.54		0.00		9.46		0.00		233.84
2	Establishment of milk testing laboratories																	
2.1	Capital Expenditure																	
2.1.1	At DCS/Village level laboratories / at Bulk Milk Cooler (BMC) centers /AT District Level Laboratories including purchase of laboratory equipments as per FSS Act/Codex																	
2.1.1.1	Cloud Based Milk Analyser	1437	0.65	934.05	0	0.00	0	0.00	80	52.00	30	19.50	34	22.10	10	6.50	1437	934.05
2.1.1.2	Electronic Milk Adulteration Testing Machine (advance)	129	5.00	645.00	5	25.00	0	0.00	3	15.00	1	5.00	0	0.00	2	10.00	129	645.00
2.1.1.3	Water bath(for BMC)	146	0.15	21.90	7	1.05	0	0.00	7	1.05	16	2.40	0	0.00	8	1.20	146	21.90
2.1.1.4	Electrical Centrifuge(for BMC)	156	0.05	7.80	7	0.35	0	0.00	7	0.35	15	0.75	0	0.00	7	0.35	156	7.80
2.1.1.5	Lactometer	638	0.01	6.38	20	0.20	10	0.10	12	0.12	16	0.16	14	0.14	11	0.11	638	6.38
2.1.1.6	Digital Thermometer(F)	550	0.01	5.50	20	0.20	10	0.10	12	0.12	22	0.22	10	0.10	12	0.12	550	5.50
2.1.1.7	UPS for ICT components purchased under NPDD 2022-23																	
	5 Kva UPS	1	0.90	0.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.90
	3 Kva UPS	21	0.70	14.70	3	2.10	2	1.40	1	0.70	0	0.00	3	2.10	0	0.00	21	14.70
	600 VA UPS	17	0.05	0.85	1	0.05	2	0.10	1	0.05	0	0.00	2	0.10	0	0.00	17	0.85
2.1.1.8	Solar based UPS for cloud based milk analyser	1437	0.15	215.55	0	0.00	0	0.00	80	12.00	30	4.50	34	5.10	10	1.50	1437	215.55
2.1.2	Purchase of laboratory equipments (for chemical / microbial (for district / union / state level) analysis of milk and milk products)																	
2.1.2.1	Electrical Centrifuge(For Dairy)	30	0.77	23.10	1	0.77	0	0.00	1	0.77	1	0.77	0	0.00	1	0.77	30	23.10
2.1.2.2	Serological Water bath(for Dairy)	31	0.62	19.22	1	0.62	0	0.00	1	0.62	1	0.62	0	0.00	1	0.62	31	19.22
2.1.2.3	Establishment of Microbial Laboratory-Cuddalore, Karur, T.V.Malai, Dharmapuri	4	47.05	188.20	0	0.00	0	0.00	0	0.00	1	47.05	0	0.00	0	0.00	4	188.20
2.1.2.4	FTIR Tech Milk and Milk product at Dairy level - Cuddalore, Karur, Tiruvannamalai, Namakkal & Dharmapuri	3	85.00	255.00	0	0.00	0	0.00	0	0.00	1	85.00	0	0.00	0	0.00	3	255.00
2.1.2.5	Establishment of Laboratory at Namakkal	1	42.41	42.41	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	42.41

अवर सचिव
भारत सरकार, Government of India
मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
Min. of Fisheries, Animal Husbandry & Dairying
पशुपालन और डेयरी विभाग
D/o Animal Husbandry & Dairying
कृषि भवन, नई दिल्ली-110001
Krishi Bhavan, New Delhi-110001

S.No.	Component Name				(Rs in lakh)		(Rs in lakh)											
		Approved			Kancheepura - Tiruvallur		Villupuram		Kallakurichi		Cuddalore		Vellore		Thirupathur		Grand Total	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.1.2.6	Strengthening of Laboratory at Salem	1	94.45	94.45	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	94.45
2.1.2.7	Strengthening of Laboratory at Ambur CC, Thirupathur Union	1	1.22	1.22	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	1.22	1	1.22
2.1.2.8	Strengthening of Laboratory at Madhavaram, Sholinganallur, Ambattur and DCP, Ammapalayam	4	27.66	110.66	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	110.66
2.1.2.9	Strengthening of Laboratory at Product Dairy, Ambattur	1	3.51	3.51	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	3.51
2.1.2.10	Strengthening of Laboratory at Madurai Ice Cream Plant	1	10.43	10.43				0.00		0.00		0.00		0.00		0.00	1	10.43
2.1.2.11	Construction of new microbiological lab at Dairy complex, Coimbatore DCMPU	1	45.00	45.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	45.00
2.1.2.12	State central Lab -Strengthening by advancement of already established under QMP	1	222.71	222.71	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	222.71
2.1.2.14	Lab equipment for BMC, CC, Dairy	165	0.91	149.89	0	0.00	0	0.00	12	10.90	0	0.00	3	2.73	8	7.27	165	149.89
2.1.2.15	Purchase of laboratory furniture																	
2.1.2.15.1	Laboratory Stool	61	0.07	3.97	2	0.13	2	0.13	2	0.13	3	0.20	2	0.13	2	0.13	61	3.97
2.1.2.15.2	Laboratory Table	28	0.50	14.00	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	28	14.00
	Sub Total			3036.39		30.97		2.33		94.31		166.67		33.00		30.29		3036.39
	Gol share 60 %			1821.84		18.58		1.40		56.59		100.00		19.80		18.17		1821.84
	EIA share 40%			1214.56		12.39		0.93		37.72		66.67		13.20		12.11		1214.56
3	Certification & Accreditation																	
3.1	Recurring Expenditure																	
3.1.1	Establishment of Food Safety Management System & ISO Certification For Madurai Icecream plant	1	10.00	10.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	10.00
	Sub Total			10.00	0	0.00		0.00		0.00		0.00		0.00		0.00		10.00
	Gol share 60 %			6.00		0.00		0.00		0.00		0.00		0.00		0.00		6.00
	EIA share 40%			4.00		0.00		0.00		0.00		0.00		0.00		0.00		4.00
4	Information and Communication Technology Networking																	
	Strengthening of all the cooperative dairies 30 TLPD and above in cooperative sector with the software systems like block chain, SAP, ERP for developing traceability, quality network etc																	
4.1	Capital Expenditure										10				2			
4.1.1	Desktop	100	0.50	50.00	0	0.00	0	0.00	0	0.00	5	2.50	0	0.00	1	0.50	100	50.00
4.1.3	Printer	50	0.10	5.00	0	0.00	4	0.40	2	0.20	2	0.20	0	0.00	1	0.10	50	5.00
4.1.5	AMCS system development at Society Level (Computer, Printer, UPS, Dongle)	525	0.50	262.50	0	0.00	0	0.00	0	0.00	10	5.00	0	0.00	50	25.00	525	262.50
	Sub Total (Capital)			317.50		0.00		0.40		0.20		7.70		0.00		25.60		317.50
	Gol share 100 %			317.50		0.00		0.40		0.20		7.70		0.00		25.60		317.50
6.5	Training & Farmer Awareness Programme																	
	Recurring Expenditure																	
6.5.1	Training of farmers in good hygienic practices / good manufacturing practices	871	0.005	4.36	35	0.18	5	0.03	29	0.15	100	0.50	4	0.02	20	0.10	871	4.36
6.5.2	Training of Dairy Personnel /milk tester (including Plant and Marketing staff)	320	0.04	12.48	13	0.51	13	0.51	6	0.23	13	0.51	13	0.51	0	0.00	320	12.48
6.5.3	Training on Quality Management System	1000	0.04	39.00	40	1.56	40	1.56	20	0.78	40	1.56	40	1.56	0	0.00	1000	39.00
6.5.4	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management	5125	0.01	66.63	400	5.20	50	0.65	350	4.55	25	0.33	50	0.65	10	0.13	5125	66.63
	Sub Total			122.46		7.44		2.742		5.709		2.892		2.737		0.230		122.46
	Gol share 100 %			122.46		7.44		2.742		5.709		2.892		2.737		0.230		122.46
6.6	Planning and Monitoring																	
	Recurring Expenditure																	

Sanjay Kumar

राजय कुमार
SANJAY KUMAR
अवर सचिव/Under Secretary
भारत सरकार/Government of India
मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
Min. of Fisheries, Animal Husbandry & Dairying
पशुपालन और डेयरी विभाग
D/o Animal Husbandry & Dairying
कृ. वि. भवन, नई दिल्ली-110001
Krisna G.

S.No.	Component Name	Approved			Kancheepura - Tiruvallur		Villupuram		Kallakurichi		Cuddalore		Vellore		Thirupathur		Grand Total	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	Under the Planning and Monitoring components, 2% (maximum) will be earmarked to meet the cost of preparation of project proposal, monitoring including field level inspections, review meetings, documentations (success stories, outcomes, concurrent evaluations, impact evaluation, etc.)- 32 (For 27 unions and 5 units of Federation)	32	0.50	16.00	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	32	16.00
	Sub Total			16.00		0.50		0.50		0.50		0.50		0.50		0.50		16.00
	Goi share 100 %			16.00		0.50		0.50		0.50		0.50		0.50		0.50		16.00
	Total Capital Expenditure			3938.49		59.82		3.73		125.86		174.37		56.65		55.89		3938.49
	Total Recurring Expenditure			148.46		7.94		3.24		6.21		3.39		3.24		0.73		148.46
	Grand Total			4086.95		67.76		6.97		132.07		177.76		59.88		56.62		4086.95
	Goi share			2634.56		43.83		5.64		81.81		111.09		37.22		44.50		2634.56
	EIA share			1452.40		23.93		1.33		50.26		66.67		22.66		12.11		1452.40

Sanjay Kumar

संजय कुमार

SANJAY KUMAR

अवर सचिव/Under Secretary

भारत सरकार/Government of India

मत्स्यपालन, पशुपालन और डेयरी मंत्रालय

Min. of Fisheries, Animal Husbandry & Dairying

पशुपालन और डेयरी विभाग

D/o Animal Husbandry & Dairying

कृषि भवन, नई दिल्ली-110001

Krishna Bhawan, New Delhi-110001

SIA

The Tamil Nadu State Co-operative Milk Producers Federation Limited

EIA

Cuddalore, Tiruvannamalai, Dharmapuri, Namakkal, Tiruppur, Theni, Karur, Thoothukudi, Madurai, Salem, Erode, Krishnagiri, Pudukottai, Coimbatore, Trichy, Vellore, Thanjavur, Dindigul, Virudhunagar, Villupuram, Kancheepuram- Thiruvalluvar, Sivagangai, Tirunelveli, Kanyakumari, Nilgiris, Kallakurichi and Tirupathur (27 Milk Unions)

District covered

All 38 districts of Tamilnadu

Approved Cost

Rs.4086.95 lakh (Gol Share Rs.2634.56 lakh)

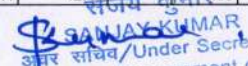
Project period

Two year (2024-25 & 2025-26)

Project code

NPDD_TN_10K

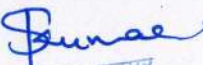
S.No.	Component Name																	
		Approved			Thiruvannamalai		Dharmapuri		Krishnagiri		Salem		Namakkal		Erode		Grand Total	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk chilling facilities (including BMC) at primary level																	
1.1	Capital Expenditure																	
1.1.2	Equipment for Bulk Milk Coolers & Accessories																	
1.1.2.1	Replacement of old BMC Silo (5 KL)	30	8.00	240.00	4	32.00	1	8.00	2	16.00	0	0.00	4	32.00	2	16.00	30	240.00
1.1.2.3	Can scrubber	182	1.00	182.00	12	12.00	0	0.00	2	2.00	15	15.00	16	16.00	10	10.00	182	182.00
1.1.2.4	Heat recovery system	172	0.80	137.60	12	9.60	8	6.40	8	6.40	16	12.80	16	12.80	14	11.20	172	137.60
1.1.2.5	CIP for BMC	20	1.25	25.00	2	2.50	1	1.25	1	1.25	0	0.00	2	2.50	0	0.00	20	25.00
	Sub Total			584.60		56.10		15.65		25.65		27.80		63.30		37.20		584.60
	Gol share 60 %			350.76		33.66		9.39		15.39		16.68		37.98		22.32		350.76
	EIA share 40%			233.84		22.44		6.26		10.26		11.12		25.32		14.88		233.84
2	Establishment of milk testing laboratories																	
2.1	Capital Expenditure																	
2.1.1	At DCS/Village level laboratories / at Bulk Milk Cooler (BMC) centers /AT District Level Laboratories including purchase of laboratory equipments as per FSS Act/Codex																	
2.1.1.1	Cloud Based Milk Analyser	1437	0.65	934.05	240	156.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1437	934.05
2.1.1.2	Electronic Milk Adulteration Testing Machine (advance)	129	5.00	645.00	10	50.00	5	25.00	8	40.00	30	150.00	16	80.00	0	0.00	129	645.00
2.1.1.3	Water bath(for BMC)	146	0.15	21.90	12	1.80	11	1.65	6	0.90	0	0.00	3	0.45	14	2.10	146	21.90
2.1.1.4	Electrical Centrifuge(for BMC)	156	0.05	7.80	11	0.55	6	0.30	6	0.30	1	0.05	6	0.30	0	0.00	156	7.80
2.1.1.5	Lactometer	638	0.01	6.38	16	0.16	51	0.51	12	0.12	15	0.15	18	0.18	50	0.50	638	6.38
2.1.1.6	Digital Thermometer(F)	550	0.01	5.50	22	0.22	37	0.37	12	0.12	0	0.00	18	0.18	50	0.50	550	5.50
2.1.1.7	UPS for ICT components purchased under NPDD 2022-23																	
	5 Kva UPS	1	0.90	0.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.90
	3 Kva UPS	21	0.70	14.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21	14.70
	600 VA UPS	17	0.05	0.85	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17	0.85
2.1.1.8	Solar based UPS for cloud based milk analyser	1437	0.15	215.55	240	36.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1437	215.55
2.1.2	Purchase of laboratory equipments (for chemical / microbial (for district / union / state level) analysis of milk and milk products)																	
2.1.2.1	Electrical Centrifuge(For Dairy)	30	0.77	23.10	2	1.54	1	0.77	2	1.54	0	0.00	2	1.54	2	1.54	30	23.10
2.1.2.2	Serological Water bath(for Dairy)	31	0.62	19.22	2	1.24	1	0.62	2	1.24	0	0.00	2	1.24	2	1.24	31	19.22
2.1.2.3	Establishment of Microbial Laboratory-Cuddalore, Karur, T.V.Malai, Dharmapuri	4	47.05	188.20	1	47.05	1	47.05	0	0.00	0	0.00	0	0.00	0	0.00	4	188.20
2.1.2.4	FTIR Tech Milk and Milk product at Dairy level - Cuddalore, Karur, Tiruvannamalai, Namakkal & Dharmapuri	3	85.00	255.00	0	0.00	1	85.00	0	0.00	0	0.00	0	0.00	0	0.00	3	255.00
2.1.2.5	Establishment of Laboratory at Namakkal	1	42.41	42.41	0	0.00	0	0.00	0	0.00	0	0.00	1	42.41	0	0.00	1	42.41


 सचिव/Under Secretary
 भारत सरकार/Government of India
 मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
 Min.of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110001
 Krishna Dhanu

S.No.	Component Name	Approved			Thiruvannamali		Dharmapuri		Krishnagiri		Salem		Namakkal		(Rs in lakh) Erode		(Rs in lakh) Grand Total	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.1.2.6	Strengthening of Laboratory at Salem	1	94.45	94.45	0	0.00	0	0.00	0	0.00	1	94.45	0	0.00	0	0.00	1	94.45
2.1.2.7	Strengthening of Laboratory at Ambur CC, Thirupathur Union	1	1.22	1.22	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	1.22
2.1.2.8	Strengthening of Laboratory at Madhavaram,Sholinganalur,Ambattur and DCP, Ammapalayam	4	27.66	110.66	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	110.66
2.1.2.9	Strengthening of Laboratory at Product Dairy, Ambattur	1	3.51	3.51	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	3.51
2.1.2.10	Strengthening of Laboratory at Madurai Ice Cream Plant	1	10.43	10.43		0.00		0.00		0.00		0.00		0.00		0.00	1	10.43
2.1.2.11	Construction of new microbiological lab at Dairy complex, Coimbatore DCMPU	1	45.00	45.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	45.00
2.1.2.12	State central Lab -Strengthening by advancement of already established under QMP	1	222.71	222.71	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	222.71
2.1.2.14	Lab equipment for BMC,CC,Dairy	165	0.91	149.89	0	0.00	0	0.00	12	10.90	0	0.00	0	0.00	30	27.25	165	149.89
2.1.2.15	Purchase of laboratory furniture																	
2.1.2.15.1	Laboratory Stool	61	0.07	3.97	2	0.13	2	0.13	2	0.13	6	0.39	5	0.33	3	0.20	61	3.97
2.1.2.15.2	Laboratory Table	28	0.50	14.00	1	0.50	1	0.50	1	0.50	1	0.50	2	1.00	1	0.50	28	14.00
	Sub Total			3036.39		295.19		161.90		55.75		245.54		127.63		33.83		3036.39
	Gol share 60 %			1821.84		177.11		97.14		33.45		147.32		76.58		20.30		1821.84
	EIA share 40%			1214.56		118.08		64.76		22.30		98.22		51.05		13.53		1214.56
3	Certification & Accreditation																	
3.1	Recurring Expenditure																	
3.1.1	Establishment of Food Safety Management System& ISO Certification For Madurai Icecream plant	1	10.00	10.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	10.00
	Sub Total			10.00		0.00		0.00		0.00		0.00		0.00		0.00		10.00
	Gol share 60 %			6.00		0.00		0.00		0.00		0.00		0.00		0.00		6.00
	EIA share 40%			4.00		0.00		0.00		0.00		0.00		0.00		0.00		4.00
4	Information and Communication Technology Networking																	
	Strengthening of all the cooperative dairies 30 TLPD and above in cooperative sector with the software systems like block chain, SAP, ERP for developing traceability, quality network etc																	
4.1	Capital Expenditure				8		10		10		12		20		10			
4.1.1	Desktop	100	0.50	50.00	3	1.50	5	2.50	4	2.00	5	2.50	6	3.00	4	2.00	100	50.00
4.1.3	Printer	50	0.10	5.00	2	0.20	3	0.30	2	0.20	2	0.20	3	0.30	2	0.20	50	5.00
4.1.5	AMCS system development at Society Level(Computer,Printer,UPS,Dongle)	525	0.50	262.50	50	25.00	20	10.00	20	10.00	50	25.00	50	25.00	50	25.00	525	262.50
	Sub Total (Capital)			317.50		26.70		12.80		12.20		27.70		28.30		27.20		317.50
	Gol share 100 %			317.50		26.70		12.80		12.20		27.70		28.30		27.20		317.50
6.5	Training & Farmer Awareness Programme																	
	Recurring Expenditure																	
6.5.1	Training of farmers in good hygienic practices / good manufacturing practices	871	0.005	4.36	40	0.20	15	0.08	30	0.15	30	0.15	15	0.08	30	0.15	871	4.36
6.5.2	Training of Dairy Personnel /milk tester (including Plant and Marketing staff)	320	0.04	12.48	13	0.51	13	0.51	13	0.51	19	0.74	19	0.74	17	0.66	320	12.48
6.5.3	Training on Quality Management System.	1000	0.04	39.00	40	1.56	40	1.56	40	1.56	60	2.34	60	2.34	60	2.34	1000	39.00
6.5.4	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management	5125	0.01	66.63	500	6.50	200	2.60	250	3.25	400	5.20	200	2.60	50	0.65	5125	66.63
	Sub Total			122.46		8.767		4.742		5.467		8.431		5.756		3.803		122.46
	Gol share 100 %			122.46		8.767		4.742		5.467		8.431		5.756		3.803		122.46
6.6	Planning and Monitoring																	
	Recurring Expenditure																	


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 Min. of Fisheries, Animal Husbandry & Dairying
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 D/o Animal Husbandry & Dairying
 कृषि भवन, नई दिल्ली-110001
 Krishi Bhawan, New Delhi-110001

S.No.	Component Name																	
		Approved			Thiruvannamali		Dharmapuri		Krishnagiri		Salem		Namakkal		(Rs in lakh)		(Rs in lakh)	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	Under the Planning and Monitoring components, 2% (maximum) will be earmarked to meet the cost of preparation of project proposal, monitoring including field level inspections, review meetings, documentations (success stories, outcomes, concurrent evaluations, impact evaluation, etc.)- 32 (For 27 unions and 5 units of Federation)	32	0.50	16.00	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	32	16.00
	Sub Total			16.00		0.50		0.50		0.50		0.50		0.50		0.50		16.00
	Gol share 100 %			16.00		0.50		0.50		0.50		0.50		0.50		0.50		16.00
	Total Capital Expenditure			3938.49		377.99		190.35		93.60		301.04		219.23		98.23		3938.49
	Total Recurring Expenditure			148.46		9.27		5.24		5.97		8.93		6.26		4.30		148.46
	Grand Total			4086.95		387.26		195.59		99.57		309.97		225.48		102.53		4086.95
	Gol share			2634.56		246.74		124.57		67.01		200.64		149.11		74.12		2634.56
	EIA share			1452.40		140.52		71.02		32.56		109.34		76.37		28.41		1452.40


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

The Tamil Nadu State Co-operative Milk Producers Federation Limited

EIA

Cuddalore, Tiruvannamalai, Dharmapuri, Namakkal, Tiruppur, Theni, Karur, Thoothukudi, Madurai, Salem, Erode, Krishnagiri, Pudukottai, Coimbatore, Trichy, Vellore, Thanjavur, Dindigul, Virudhunagar, Villupuram, Kancheepuram- Thiruvalluvar, Sivagangai, Tirunelveli, Kanyakumari, Nilgiris, Kallakurichi and Tirupathur (27 Milk Unions)

District covered

All 38 districts of Tamilnadu

Approved Cost

Rs.4086.95 lakh (Gol Share Rs.2634.56 lakh)

Project period

Two year (2024-25 & 2025-26)

Project code

NPDD_TN_10K

(Rs in lakh)																	(Rs in lakh)	
S.No.	Component Name	Approved			Tirupur		Coimbatore		Nilgiris		Madurai		Theni		Dindigul		Grand Total	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk chilling facilities (including BMC) at primary level																	
1.1	Capital Expenditure																	
1.1.2	Equipment for Bulk Milk Coolers & Accessories																	
1.1.2.1	Replacement of old BMC Silo (5 KL)	30	8.00	240.00	4	32.00	2	16.00	0	0.00	1	8.00	2	16.00	2	16.00	30	240.00
1.1.2.3	Can scrubber	182	1.00	182.00	20	20.00	0	0.00	0	0.00	10	10.00	0	0.00	0	0.00	182	182.00
1.1.2.4	Heat recovery system	172	0.80	137.60	18	14.40	12	9.60	2	1.60	10	8.00	0	0.00	0	0.00	172	137.60
1.1.2.5	CIP for BMC	20	1.25	25.00	0	0.00	0	0.00	0	0.00	1	1.25	0	0.00	0	0.00	20	25.00
	Sub Total			584.60		66.40		25.60		1.60	5.00	27.25		16.00		16.00		584.60
	Gol share 60 %			350.76		39.84		15.36		0.96		16.35		9.60		9.60		350.76
	EIA share 40%			233.84		26.56		10.24		0.64		10.90		6.40		6.40		233.84
2	Establishment of milk testing laboratories																	
2.1	Capital Expenditure																	
2.1.1	At DCS/Village level laboratories / at Bulk Milk Cooler (BMC) centers /AT District Level Laboratories including purchase of laboratory equipments as per FSS Act/Codex																	
2.1.1.1	Cloud Based Milk Analyser	1437	0.65	934.05	0	0.00	234	152.10	0	0.00	0	0.00	0	0.00	100	65.00	1437	934.05
2.1.1.2	Electronic Milk Adulteration Testing Machiene (advance)	129	5.00	645.00	10	50.00	0	0.00	2	10.00	0	0.00	0	0.00	1	5.00	129	645.00
2.1.1.3	Water bath(for BMC)	146	0.15	21.90	12	1.80	0	0.00	2	0.30	0	0.00	4	0.60	0	0.00	146	21.90
2.1.1.4	Electrical Centrifuge(for BMC)	156	0.05	7.80	9	0.45	0	0.00	2	0.10	0	0.00	4	0.20	15	0.75	156	7.80
2.1.1.5	Lactometer	638	0.01	6.38	80	0.80	30	0.30	8	0.08	30	0.30	5	0.05	8	0.08	638	6.38
2.1.1.6	Digital Thermometer(F)	550	0.01	5.50	50	0.50	30	0.30	8	0.08	30	0.30	0	0.00	15	0.15	550	5.50
2.1.1.7	UPS for ICT components purchased under NPDD 2022-23																	
	5 Kva UPS	1	0.90	0.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.90
	3 Kva UPS	21	0.70	14.70	0	0.00	3	2.10	0	0.00	0	0.00	0	0.00	2	1.40	21	14.70
	600 VA UPS	17	0.05	0.85	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.10	17	0.85
2.1.1.8	Solar based UPS for cloud based milk analyser	1437	0.15	215.55	0	0.00	234	35.10	0	0.00	0	0.00	0	0.00	100	15.00	1437	215.55
2.1.2	Purchase of laboratory equipments (for chemical / microbial (for district / union / state level) analysis of milk and milk products)																	
2.1.2.1	Electrical Centrifuge(For Dairy)	30	0.77	23.10	1	0.77	0	0.00	0	0.00	2	1.54	1	0.77	0	0.00	30	23.10
2.1.2.2	Serological Water bath(for Dairy)	31	0.62	19.22	1	0.62	0	0.00	0	0.00	2	1.24	1	0.62	0	0.00	31	19.22
2.1.2.3	Establishment of Microbial Laboratory-Cuddalore, Karur, T.V.Malai, Dharmapuri	4	47.05	188.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	188.20
2.1.2.4	FTIR Tech Milk and Milk product at Dairy level - Cuddalore, Karur, Tiruvannamalai, Namakkal & Dharmapuri	3	85.00	255.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	255.00
2.1.2.5	Establishment of Laboratory at Namakkal	1	42.41	42.41	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	42.41

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S.No.	Component Name	Approved			Tirupur		Coimbatore		Nilgiris		Madurai		Theni		(Rs in lakh)		(Rs in lakh)	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.1.2.6	Strengthening of Laboratory at Salem	1	94.45	94.45	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	94.45
2.1.2.7	Strengthening of Laboratory at Ambur CC, Thirupathur Union	1	1.22	1.22	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	1.22
2.1.2.8	Strengthening of Laboratory at Madhavaram, Sholinganalur, Ambattur and DCCP, Ammapalayam	4	27.66	110.66	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	110.66
2.1.2.9	Strengthening of Laboratory at Product Dairy, Ambattur	1	3.51	3.51	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	3.51
2.1.2.10	Strengthening of Laboratory at Madurai Ice Cream Plant	1	10.43	10.43	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	10.43
2.1.2.11	Construction of new microbiological lab at Dairy complex, Coimbatore DCMU	1	45.00	45.00	0	0.00	1	45.00	0	0.00	0	0.00	0	0.00	0	0.00	1	45.00
2.1.2.12	State central Lab -Strengthening by advancement of already established under QMP	1	222.71	222.71	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	222.71
2.1.2.14	Lab equipment for BMC,CC,Dairy	165	0.91	149.89	10	9.08	0	0.00	8	7.27	10	9.08	5	4.54	1	0.91	165	149.89
2.1.2.15	Purchase of laboratory furniture																	
2.1.2.15.1	Laboratory Stool	61	0.07	3.97	2	0.13	5	0.33	1	0.07	3	0.20	2	0.13	1	0.07	61	3.97
2.1.2.15.2	Laboratory Table	28	0.50	14.00	1	0.50	0	0.00	1	0.50	2	1.00	1	0.50	1	0.50	28	14.00
	Sub Total			3036.39		64.65		235.23		18.39		13.66		7.41		88.95		3036.39
	Gol share 60 %			1821.84		38.79		141.14		11.04		8.20		4.45		53.37		1821.84
	EIA share 40%			1214.56		25.86		94.09		7.36		5.46		2.96		35.58		1214.56
3	Certification & Accreditation																	
3.1	Recurring Expenditure																	
3.1.1	Establishment of Food Safety Management System& ISO Certification For Madurai Icecream plant	1	10.00	10.00	0	0.00	0	0.00	0	0.00	1	10.00	0	0.00	0	0.00	1	10.00
	Sub Total			10.00		0.00		0.00		0.00	1	10.00		0.00		0.00		10.00
	Gol share 60 %			6.00		0.00		0.00		0.00		6.00		0.00		0.00		6.00
	EIA share 40%			4.00		0.00		0.00		0.00		4.00		0.00		0.00		4.00
4	Information and Communication Technology Networking																	
	Strengthening of all the cooperative dairies 30 TLPD and above in cooperative sector with the software systems like block chain, SAP, ERP for developing traceability, quality network etc																	
4.1	Capital Expenditure				10				10		10		10					
4.1.1	Desktop	100	0.50	50.00	4	2.00	0	0.00	4	2.00	4	2.00	4	2.00	0	0.00	100	50.00
4.1.3	Printer	50	0.10	5.00	2	0.20	0	0.00	1	0.10	2	0.20	2	0.20	2	0.20	50	5.00
4.1.5	AMCS system development at Society Level(Computer,Printer,UPS,Dongle)	525	0.50	262.50	50	25.00	5	2.50	5	2.50	25	12.50	25	12.50	0	0.00	525	262.50
	Sub Total (Capital)			317.50		27.20		2.50		4.60		14.70		14.70		0.20		317.50
	Gol share 100 %			317.50		27.20		2.50		4.60		14.70		14.70		0.20		317.50
6.5	Training & Farmer Awareness Programme																	
	Recurring Expenditure																	
6.5.1	Training of farmers in good hygienic practices / good manufacturing practices	871	0.005	4.36	30	0.15	30	0.15	8	0.04	42	0.21	30	0.15	12	0.06	871	4.36
6.5.2	Training of Dairy Personnel /milk tester (including Plant and Marketing staff)	320	0.04	12.48	0	0.00	16	0.62	6	0.23	16	0.62	0	0.00	13	0.51	320	12.48
6.5.3	Training on Quality Management System.	1000	0.04	39.00	0	0.00	60	2.34	20	0.78	60	2.34	0	0.00	40	1.56	1000	39.00
6.5.4	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management	5125	0.01	66.63	50	0.65	350	4.55	90	1.17	500	6.50	50	0.65	150	1.95	5125	66.63
	Sub Total			122.46		0.800		7.664		2.224		9.674		0.800		4.077		122.46
	Gol share 100 %			122.46		0.800		7.664		2.224		9.674		0.800		4.077		122.46
6.6	Planning and Monitoring																	
	Recurring Expenditure																	


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S.No.	Component Name	(Rs in lakh)																	(Rs in lakh)	
		Approved			Tirupur		Coimbatore		Nilgiris		Madurai		Theni		Dindigul		Grand Total		Phy	Fin
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
	Under the Planning and Monitoring components, 2% (maximum) will be earmarked to meet the cost of preparation of project proposal, monitoring including field level inspections, review meetings, documentations (success stories, outcomes, concurrent evaluations, impact evaluation, etc.)- 32 (For 27 unions and 5 units of Federation)	32	0.50	16.00	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	32	16.00		
	Sub Total			16.00		0.50		0.50		0.50		0.50		0.50		0.50		16.00		
	Gol share 100 %			16.00		0.50		0.50		0.50		0.50		0.50		0.50		16.00		
	Total Capital Expenditure			3938.49		158.25		263.33		24.59		55.61		38.11		105.15		3938.49		
	Total Recurring Expenditure			148.46		1.30		8.16		2.72		20.17		1.30		4.58		148.46		
	Grand Total			4086.95		159.55		271.49		27.32		75.78		39.41		109.73		4086.95		
	Gol share			2634.56		107.13		167.16		19.32		55.42		30.05		67.75		2634.56		
	EIA share			1452.40		52.42		104.33		8.00		20.36		9.36		41.98		1452.40		

Sanjay Kumar

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Annexure-XXIV (Contd...) re-XXIV (Contd...)

SIA

The Tamil Nadu State Co-operative Milk Producers Federation Limited

EIA

Cuddalore, Tiruvannamalai, Dharmapuri, Namakkal, Tiruppur, Theni, Karur, Thoothukudi, Madurai, Salem, Erode, Krishnagiri, Pudukottai, Coimbatore, Trichy, Vellore, Thanjavur, Dindigul, Virudhunagar, Villupuram, Kancheepuram- Thiruvalluvar, Sivagangai, Tirunelveli, Kanyakumari, Nilgiris, Kallakurichi and Tirupathur (27 Milk Unions)

District covered

All 38 districts of Tamilnadu

Approved Cost

Rs.4086.95 lakh (GoI Share Rs.2634.56 lakh)

Project period

Two year (2024-25 & 2025-26)

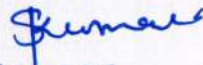
Project code

NPDD_TN_10K

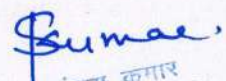
S.No.	Component Name	(Rs in lakh)																(Rs in lakh)	
		Approved			Trichy		Karur		Thanjavur		Pudukottai		Sivagangai		Virudhunagar		Grand Total		
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Milk chilling facilities (including BMC) at primary level																		
1.1	Capital Expenditure																		
1.1.2	Equipment for Bulk Milk Coolers & Accessories																		
1.1.2.1	Replacement of old BMC Silo (5 KL)	30	8.00	240.00	1	8.00	0	0.00	2	16.00	0	0.00	0	0.00	0	0.00	30	240.00	
1.1.2.3	Can scrubber	182	1.00	182.00	16	16.00	6	6.00	8	8.00	9	9.00	17	17.00	0	0.00	182	182.00	
1.1.2.4	Heat recovery system	172	0.80	137.60	0	0.00	4	3.20	8	6.40	0	0.00	13	10.40	0	0.00	172	137.60	
1.1.2.5	CIP for BMC	20	1.25	25.00	1	1.25	1	1.25	1	1.25	0	0.00	3	3.75	0	0.00	20	25.00	
	Sub Total			584.60		25.25		10.45		31.65		9.00		31.15		0.00		584.60	
	GoI share 60 %			350.76		15.15		6.27		18.99		5.40		18.69		0.00		350.76	
	EIA share 40%			233.84		10.10		4.18		12.66		3.60		12.46		0.00		233.84	
2	Establishment of milk testing laboratories																		
2.1	Capital Expenditure																		
2.1.1	At DCS/Village level laboratories / at Bulk Milk Cooler (BMC) centers /AT District Level Laboratories including purchase of laboratory equipments as per FSS Act/Codex																		
2.1.1.1	Cloud Based Milk Analyser	1437	0.65	934.05	175	113.75	0	0.00	400	260.00	0	0.00	0	0.00	0	0.00	1437	934.05	
2.1.1.2	Electronic Milk Adulteration Testing Machiene (advance)	129	5.00	645.00	10	50.00	1	5.00	8	40.00	7	35.00	10	50.00	0	0.00	129	645.00	
2.1.1.3	Water bath(for BMC)	146	0.15	21.90	13	1.95	6	0.90	6	0.90	8	1.20	8	1.20	0	0.00	146	21.90	
2.1.1.4	Electrical Centrifuge(for BMC)	156	0.05	7.80	13	0.65	15	0.75	6	0.30	8	0.40	14	0.70	0	0.00	156	7.80	
2.1.1.5	Lactometer	638	0.01	6.38	15	0.15	26	0.26	13	0.13	13	0.13	15	0.15	10	0.10	638	6.38	
2.1.1.6	Digital Thermometer(F)	550	0.01	5.50	15	0.15	32	0.32	13	0.13	13	0.13	30	0.30	10	0.10	550	5.50	
2.1.1.7	UPS for ICT components purchased under NPDD 2022-23																		
	5 Kva UPS	1	0.90	0.90	1	0.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.90	
	3 Kva UPS	21	0.70	14.70	2	1.40	0	0.00	3	2.10	2	1.40	0	0.00	0	0.00	21	14.70	
	600 VA UPS	17	0.05	0.85	0	0.00	0	0.00	1	0.05	1	0.05	0	0.00	0	0.00	17	0.85	
2.1.1.8	Solar based UPS for cloud based milk analyser	1437	0.15	215.55	175	26.25	0	0.00	400	60.00	0	0.00	0	0.00	0	0.00	1437	215.55	
2.1.2	Purchase of laboratory equipments (for chemical / microbial (for district / union / state level) analysis of milk and milk products)																		
2.1.2.1	Electrical Centrifuge(For Dairy)	30	0.77	23.10	3	2.31	1	0.77	2	1.54	1	0.77	1	0.77	0	0.00	30	23.10	
2.1.2.2	Serological Water bath(for Dairy)	31	0.62	19.22	3	1.86	1	0.62	2	1.24	1	0.62	1	0.62	0	0.00	31	19.22	
2.1.2.3	Establishment of Microbial Laboratory-Cuddalore, Karur, T.V.Malai, Dharmapuri	4	47.05	188.20	0	0.00	1	47.05	0	0.00	0	0.00	0	0.00	0	0.00	4	188.20	
2.1.2.4	FTIR Tech Milk and Milk product at Dairy level - Cuddalore, Karur, Tiruvannamalai,Namakkal & Dharmapuri	3	85.00	255.00	0	0.00	1	85.00	0	0.00	0	0.00	0	0.00	0	0.00	3	255.00	
2.1.2.5	Establishment of Laboratory at Namakkal	1	42.41	42.41	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	42.41	

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 D/o Animal Husbandry & Dairying
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S.No.		Component Name	Approved			Trichy		Karur		Thanjavur		Pudukottai		Sivagangal		(Rs in lakh) Virudhunagar		(Rs in lakh) Grand Total		
			Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
2.1.2.6	Strengthening of Laboratory at Salem	1	94.45	94.45	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	94.45
2.1.2.7	Strengthening of Laboratory at Ambur CC, Thirupathur Union	1	1.22	1.22	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	1.22
2.1.2.8	Strengthening of Laboratory at Madhavaram,Sholinganallur,Ambattur and DCCP, Ammapalayam	4	27.66	110.66	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	110.66
2.1.2.9	Strengthening of Laboratory at Product Dairy, Ambattur	1	3.51	3.51	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	3.51
2.1.2.10	Strengthening of Laboratory at Madurai Ice Cream Plant	1	10.43	10.43		0.00		0.00		0.00		0.00		0.00		0.00	0	0.00	1	10.43
2.1.2.11	Construction of new microbiological lab at Dairy complex, Coimbatore DCMPU	1	45.00	45.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	45.00
2.1.2.12	State central Lab -Strengthening by advancement of already established under QMP	1	222.71	222.71	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	222.71
2.1.2.14	Lab equipment for BMC,CC,Dairy	165	0.91	149.89	15	13.63	0	0.00	13	11.81	13	11.81	20	18.17	0	0.00	0	0.00	165	149.89
2.1.2.15	Purchase of laboratory furniture	61	0.07	3.97	4	0.26	2	0.13	2	0.13	2	0.13	1	0.07	1	0.07	1	0.07	61	3.97
2.1.2.15.1	Laboratory Stool	28	0.50	14.00	2	1.00	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	28	14.00
2.1.2.15.2	Laboratory Table																			
	Sub Total			3036.39		214.26		141.30		378.83		52.14		72.47		0.46				1821.84
	Gol share 60 %			1821.84		128.55		84.78		227.30		31.28		43.48		0.31				1214.56
	EIA share 40%			1214.56		85.70		56.52		151.53		20.86		28.99						
3	Certification & Accreditation																			
3.1	Recurring Expenditure																			
3.1.1	Establishment of Food Safety Management System& ISO Certification For Madurai Icecream plant	1	10.00	10.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	10.00
	Sub Total			10.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		10.00
	Gol share 60 %			6.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		6.00
	EIA share 40%			4.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		4.00
4	Information and Communication Technology Networking																			
	Strengthening of all the cooperative dairies 30 TLPD and above in cooperative sector with the software systems like block chain, SAP, ERP for developing traceability, quality network etc																			
4.1	Capital Expenditure																			
4.1.1	Desktop	100	0.50	50.00	0	0.00	3	1.50	0	0.00	0	0.00	5	2.50	4	2.00	100	50.00		
4.1.3	Printer	50	0.10	5.00	0	0.00	2	0.20	0	0.00	0	0.00	3	0.30	2	0.20	50	5.00		
4.1.5	AMCS system development at Society Level(Computer,Printer,UPS,Dongle)	525	0.50	262.50	0	0.00	20	10.00	0	0.00	0	0.00	25	12.50	25	12.50	525	262.50		
	Sub Total (Capital)			317.50		0.00		11.70		0.00		0.00		15.30		14.70		317.50		
	Gol share 100 %			317.50		0.00		11.70		0.00		0.00		15.30		14.70		317.50		
6.5	Training & Farmer Awareness Programme																			
	Recurring Expenditure																			
6.5.1	Training of farmers in good hygienic practices / good manufacturing practices	871	0.005	4.36	12	0.06	8	0.04	22	0.11	100	0.50	100	0.50	8	0.04	871	4.36		
6.5.2	Training of Dairy Personnel /milk tester (including Plant and Marketing staff)	320	0.04	12.48	13	0.51	13	0.51	13	0.51	13	0.51	13	0.51	13	0.51	320	12.48		
6.5.3	Training on Quality Management System.	1000	0.04	39.00	40	1.56	40	1.56	40	1.56	40	1.56	40	1.56	35	1.37	1000	39.00		
6.5.4	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management	5125	0.01	66.63	150	1.95	100	1.30	260	3.38	300	3.90	300	3.90	100	1.30	5125	66.63		
	Sub Total			122.46		4.077		3.407		5.557		6.467		6.467		3.212		122.46		
	Gol share 100 %			122.46		4.077		3.407		5.557		6.467		6.467		3.212		122.46		
6.6	Planning and Monitoring																			
	Recurring Expenditure																			


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 Krishi Bhawan, New Delhi-110001

S.No.	Component Name	(Rs in lakh)																	(Rs in lakh)	
		Approved			Trichy		Karur		Thanjavur		Pudukottai		Sivagangai		Virudhunagar		Grand Total		Phy	Fin
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
	Under the Planning and Monitoring components, 2% (maximum) will be earmarked to meet the cost of preparation of project proposal, monitoring including field level inspections, review meetings, documentations (success stories, outcomes, concurrent evaluations, impact evaluation, etc.)- 32 (For 27 unions and 5 units of Federation)	32	0.50	16.00	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50	32	16.00		
	Sub Total			16.00		0.50		0.50		0.50		0.50		0.50		0.50		16.00		
	Gol share 100 %			16.00		0.50		0.50		0.50		0.50		0.50		0.50		16.00		
	Total Capital Expenditure			3938.49		239.51		163.45		410.48		61.14		118.92		15.47		3938.49		
	Total Recurring Expenditure			148.46		4.58		3.91		6.06		6.97		6.97		3.71		148.46		
	Grand Total			4086.95		244.08		167.36		416.54		68.11		125.89		19.18		4086.95		
	Gol share			2634.56		148.28		106.66		252.34		43.65		84.44		18.87		2634.56		
	EIA share			1452.40		95.80		60.70		164.19		24.46		41.45		0.31		1452.40		


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 Krishi Bhavan

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

The Tamil Nadu State Co-operative Milk Producers Federation Limited

EIA

Cuddalore, Tiruvannamalai, Dharmapuri, Namakkal, Tiruppur, Theni, Karur, Thoothukudi, Madurai, Salem, Erode, Krishnagiri, Pudukottai, Coimbatore, Trichy, Vellore, Thanjavur, Dindigul, Virudhunagar, Villupuram, Kancheepuram- Thiruvalluvar, Sivagangai, Tirunelveli, Kanyakumari, Nilgiris, Kallakurichi and Tirupathur (27 Milk Unions)

District covered

All 38 districts of Tamilnadu

Approved Cost

Rs.4086.95 lakh (GoI Share Rs.2634.56 lakh)

Project period

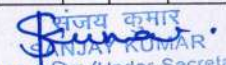
Two year (2024-25 & 2025-26)

Project code

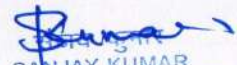
NPDD_TN_10K

(Rs in lakh)

S.No.	Component Name	Approved			Tirunelveli		Thoothukudi		Kanyakumari		Metro Dairies and Federation units		Product Dairy, Ambattur		Madurai Ice Cream Plant		Grand Total	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk chilling facilities (including BMC) at primary level																	
1.1	Capital Expenditure																	
1.1.2	Equipment for Bulk Milk Coolers & Accessories																	
1.1.2.1	Replacement of old BMC Silo (5 KL)	30	8.00	240.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	30	240.00
1.1.2.3	Can scrubber	182	1.00	182.00	3	3.00	4	4.00	1	1.00	0.00	0.00	0	0.00	0	0.00	182	182.00
1.1.2.4	Heat recovery system	172	0.80	137.60	0	0.00	4	3.20	0	0.00	0.00	0.00	0	0.00	0	0.00	172	137.60
1.1.2.5	CIP for BMC	20	1.25	25.00	1	1.25	1	1.25	0	0.00	0.00	0.00	0	0.00	0	0.00	20	25.00
	Sub Total			584.60		4.25		8.45		1.00		0.00		0.00		0.00		584.60
	GoI share 60 %			350.76		2.55		5.07		0.60		0.00		0.00		0.00		350.76
	EIA share 40%			233.84		1.70		3.38		0.40		0.00		0.00		0.00		233.84
2	Establishment of milk testing laboratories																	
2.1	Capital Expenditure																	
2.1.1	At DCS/Village level laboratories / at Bulk Milk Cooler (BMC) centers /AT District Level Laboratories including purchase of laboratory equipments as per FSS Act/Codex																	
2.1.1.1	Cloud Based Milk Analyser	1437	0.65	934.05	60	39.00	74	48.10	0	0.00	0.00	0.00	0	0.00	0	0.00	1437	934.05
2.1.1.2	Electronic Milk Adulteration Testing Machine (advance)	129	5.00	645.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	129	645.00
2.1.1.3	Water bath(for BMC)	146	0.15	21.90	3	0.45	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	146	21.90
2.1.1.4	Electrical Centrifuge(for BMC)	156	0.05	7.80	4	0.20	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	156	7.80
2.1.1.5	Lactometer	638	0.01	6.38	20	0.20	10	0.10	0	0.00	100.00	1.00	10	0.10	0	0.00	638	6.38
2.1.1.6	Digital Thermometer(F)	550	0.01	5.50	20	0.20	10	0.10	0	0.00	40.00	0.40	4	0.04	5	0.05	550	5.50
2.1.1.7	UPS for ICT components purchased under NPDD 2022-23																	
	5 Kva UPS	1	0.90	0.90	0	0.00	0	0.00	0	0.00	0	0.00		0.00		0.00	1	0.90
	3 Kva UPS	21	0.70	14.70	0	0.00	0	0.00	0	0.00	0	0.00		0.00		0.00	21	14.70
	600 VA UPS	17	0.05	0.85	0	0.00	0	0.00	0	0.00	0	0.00		0.00	7	0.35	17	0.85
2.1.1.8	Solar based UPS for cloud based milk analyser	1437	0.15	215.55	60	9.00	74	11.10	0	0.00	0	0.00		0.00		0.00	1437	215.55
2.1.2	Purchase of laboratory equipments (for chemical / microbial (for district / union / state level) analysis of milk and milk products)																	
2.1.2.1	Electrical Centrifuge(For Dairy)	30	0.77	23.10	1	0.77	0	0.00	0	0.00	4.00	3.08	0	0.00	0	0.00	30	23.10
2.1.2.2	Serological Water bath(for Dairy)	31	0.62	19.22	1	0.62	0	0.00	0	0.00	4.00	2.48	1.00	0.62	0.00	0.00	31	19.22
2.1.2.3	Establishment of Microbial Laboratory-Cuddalore, Karur, T.V.Malai, Dharmapuri	4	47.05	188.20	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	4	188.20
2.1.2.4	FTIR Tech Milk and Milk product at Dairy level - Cuddalore, Karur, Tiruvannamalai, Namakkal & Dharmapuri	3	85.00	255.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	3	255.00

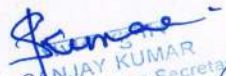

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 Krishi Bhawan, New Delhi-110001

(Rs in lakh)																		
S.No.	Component Name	Approved			Tirunelveli		Thootukudi		Kanyakumari		Metro Dairies and Federation units		Product Dairy, Ambattur		Madurai Ice Cream Plant		Grand Total	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.1.2.5	Establishment of Laboratory at Namakkal	1	42.41	42.41	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	1	42.41
2.1.2.6	Strengthening of Laboratory at Salem	1	94.45	94.45	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	1	94.45
2.1.2.7	Strengthening of Laboratory at Ambur CC, Thirupathur Union	1	1.22	1.22	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	1	1.22
2.1.2.8	Strengthening of Laboratory at Madhavaram,Sholinganallur,Ambattur and DCCP, Ammapalayam	4	27.66	110.66	0	0.00	0	0.00	0	0.00	4.00	110.66	0	0.00	0	0.00	4	110.66
2.1.2.9	Strengthening of Laboratory at Product Dairy, Ambattur	1	3.51	3.51	0	0.00	0	0.00	0	0.00	0.00	0.00	1	3.51	0	0.00	1	3.51
2.1.2.10	Strengthening of Laboratory at Madurai Ice Cream Plant	1	10.43	10.43		0.00		0.00		0.00		0.00		0.00	1	10.43	1	10.43
2.1.2.11	Construction of new microbiological lab at Dairy complex, Coimbatore DCMPU	1	45.00	45.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	1	45.00
2.1.2.12	State central Lab -Strengthening by advancement of already established under QMP	1	222.71	222.71	0	0.00	0	0.00	0	0.00	1.00	222.71	0	0.00	0	0.00	1	222.71
2.1.2.14	Lab equipment for BMC,CC,Dairy	165	0.91	149.89	2	1.82	3	2.73	0	0.00	0.00	0.00	0	0.00	0	0.00	165	149.89
2.1.2.15	Purchase of laboratory furniture																	
2.1.2.15.1	Laboratory Stool	61	0.07	3.97	1	0.07	1	0.07	0	0.00	0	0.00	0	0.00	0	0.00	61	3.97
2.1.2.15.2	Laboratory Table	28	0.50	14.00	1	0.50	1	0.50	0	0.00	0	0.00	0	0.00	0	0.00	28	14.00
	Sub Total			3036.39		52.82		62.69		0.00		340.33		4.27		10.83		3036.39
	Gol share 60 %			1821.84		31.69		37.61		0.00	0.00	204.20		2.56		6.50		1821.84
	EIA share 40%			1214.56		21.13		25.08		0.00	0.00	136.13		1.71		4.33		1214.56
3	Certification & Accreditation																	
3.1	Recurring Expenditure																	
3.1.1	Establishment of Food Safety Management System& ISO Certification For Madurai Icecream plant	1	10.00	10.00	0	0.00	0	0.00	0	0.00		0.00		0.00		0.00	1	10.00
	Sub Total			10.00		0.00		0.00		0.00		0.00		0.00		0.00		10.00
	Gol share 60 %			6.00		0.00		0.00		0.00		0.00		0.00		0.00		6.00
	EIA share 40%			4.00		0.00		0.00		0.00		0.00		0.00		0.00		4.00
4	Information and Communication Technology Networking																	
	Strengthening of all the cooperative dairies 30 TLPD and above in cooperative sector with the software systems like block chain, SAP, ERP for developing traceability, quality network etc																	
4.1	Capital Expenditure				20		17		4		65							
4.1.1	Desktop	100	0.50	50.00	6	3.00	6	3.00	2	1.00	25	12.50		0.00		0.00	100	50.00
4.1.3	Printer	50	0.10	5.00	3	0.30	2	0.20	1	0.10	5	0.50		0.00		0.00	50	5.00
4.1.5	AMCS system development at Society Level(Computer,Printer,UPS,Dongle)	525	0.50	262.50	20	10.00	20	10.00	5	2.50	0	0.00		0.00		0.00	525	262.50
	Sub Total (Capital)			317.50		13.30		13.20		3.60		13.00		0.00		0.00		317.50
	Gol share 100 %			317.50		13.30		13.20		3.60		13.00		0.00		0.00		317.50
6.5	Training & Farmer Awareness Programme																	
	Recurring Expenditure																	
6.5.1	Training of farmers in good hygienic practices / good manufacturing practices	871	0.005	4.36	100	0.50	12	0.06	4	0.02	0	0.00		0.00		0.00	871	4.36
6.5.2	Training of Dairy Personnel /milk tester (including Plant and Marketing staff)	320	0.04	12.48	13	0.51	13	0.51	13	0.51	0	0.00		0.00		0.00	320	12.48
6.5.3	Training on Quality Management System.	1000	0.04	39.00	35	1.37	35	1.37	35	1.37	0	0.00		0.00		0.00	1000	39.00
6.5.4	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management	5125	0.01	66.63	40	0.52	150	1.95	50	0.65	0	0.00		0.00		0.00	5125	66.63
	Sub Total			122.46		2.892		3.882		2.542		0.00		0.00		0.00		122.46
	Gol share 100 %			122.46		2.892		3.882		2.542		0.00		0.00		0.00		122.46
6.6	Planning and Monitoring																	
	Recurring Expenditure																	


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(Rs in lakh)

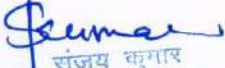
S.No.	Component Name	Approved			Tirunelveli		Thootukudi		Kanyakumari		Metro Dairies and Federation units		Product Dairy, Ambattur		Madurai Ice Cream Plant		Grand Total	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	Under the Planning and Monitoring components, 2% (maximum) will be earmarked to meet the cost of preparation of project proposal, monitoring including field level inspections, review meetings, documentations (success stories, outcomes, concurrent evaluations, impact evaluation, etc.)- 32 (For 27 unions and 5 units of Federation)	32	0.50	16.00	1	0.50	1	0.50	1	0.50	4	2.00	1	0.50	0	0.00	32	16.00
	Sub Total			16.00		0.50		0.50		0.50		2.00		0.50		0.00		16.00
	Goi share 100 %			16.00		0.50		0.50		0.50		2.00		0.50		0.00		16.00
	Total Capital Expenditure			3938.49		70.37		84.34		4.60		353.33		4.27		10.83		3938.49
	Total Recurring Expenditure			148.46		3.39		4.38		3.04		2.00		0.50		0.00		148.46
	Grand Total			4086.95		73.76		88.72		7.64		355.33		4.77		10.83		4086.95
	Goi share			2634.56		50.94		60.27		7.24		219.20		3.06		6.50		2634.56
	EIA share			1452.40		22.83		28.46		0.40		136.13		1.71		4.33		1452.40


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2.1.2.3- Establishment of Microbial Laboratory-Cuddalore, Karur, T.V.Malai, Dharmapuri

(Rs in lakh)

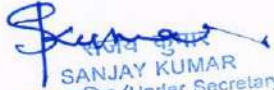
S.No	Component	Approved		
		Physical	Unit Cost	Total
1	Construction of Milk and milk by product testing Lab	Lot	40.00	40.00
2	Gerber Centrifuge	1	0.05	0.05
3	Butyrometer	25	0.003	0.08
4	Burette	5	0.01	0.03
5	Pipette	20	0.002	0.04
6	Centrifuge Tubes	8	0.01	0.04
7	Bunson Burner	2	0.01	0.02
8	Gas Stove	1	0.05	0.05
9	Auto Clave (for water sterilization)	1	2.00	2.00
10	Double Distillation unit (for distilled water)	1	4.00	4.00
11	Hot Air Oven (for glass waves at 180°c)	1	0.25	0.25
12	Cork Sterilizer	1	0.45	0.45
14	pH meter	1	0.05	0.05
	Total (for One laboratory)			47.05
	Total for four Laboratory (Cuddalore, Karur, T.V.Malai, Dharmapuri)			188.20


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2.1.2.5 Establishment of Laboratory at Namakkal

(Rs in lakh)

S.No	Name of the Item	Approved		
		Physical	Unit cost	Total
1	Ring Water bath	1	0.60	0.60
2	Digital thermometer	2	0.08	0.16
3	Millipore water purifier	1	16.50	16.50
4	Incubator(Bacteriological)	1	0.50	0.50
5	Muffle furnace	1	0.50	0.50
6	Glass wares (1 lot)	1	2.50	2.50
7	Chemicals(1 lot)	1	2.50	2.50
8	Oil Bath	1	0.80	0.80
9	Autoclave	1	2.00	2.00
10	Colony Counter	1	0.25	0.25
11	Microscope with Computer	1	2.50	2.50
12	Hyginometer	1	2.00	2.00
13	Aflatoxin testing instrument	1	7.00	7.00
14	Auto titrator	1	1.60	1.60
15	Moisture Analyser	1	1.50	1.50
16	Fumigator	1	1.50	1.50
	Total			42.41


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2.1.2.6 Strengthening of Laboratory at Salem

(Rs in lakh)

S.No	Component Name	Approved		
		Physical	Unit cost	Total
1	Millipore water purifier	1	16.50	16.50
2	Gerber Centrifuge	2	0.90	1.80
3	NIR technology equipment for testing milk Products	1	76.15	76.15
	Total			94.45


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2.1.2.7 Strengthening of Laboratory at Ambur CC, Thirupathur Union

(Rs in lakh)

S.NO	NAME OF THE COMPONENT	Approved		
		Physical	Unit cost	Total
1	Renovation of milk lab Ambur (Civil)	Lot	1.00	1.00
2	Gerber centrifuge	1	0.05	0.05
3	Butyrometer	30	0.003	0.09
4	Pipette	10	0.002	0.02
5	Induction stove	1	0.06	0.06
	Total			1.22


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2.1.2.8 Strengthening of Laboratory at Madhavaram, Sholinganallur, Ambattur and DCP, Ammapalayam

(Rs in lakh)

S.NO	NAME	Approved		
		Physical	Unit cost	Total
1	EQUIPMENTS	4	26.55	106.20
3	GLASSWARES	4	1.11	4.46
	Total		27.66	110.66

1. EQUIPMENTS

(Rs in lakh)

S.NO	NAME OF THE EQUIPMENTS	Approved		
		Physical	Unit cost	Total
1	GERBER CENTRIFUGE (NAVO)	1	2.50	2.50
2	HOT AIR OVEN	1	1.00	1.00
3	pH ELECTRODE HANNA	1	0.20	0.20
4	CORK STERILIZER	1	0.20	0.20
5	ELECTRONIC WEIGHING BALANCE(METLER)	1	1.50	1.50
6	MILLIPORE WATER PURIFICATION	1	16.50	16.50
7	DIGITAL BURETTE 10ML	1	0.70	0.70
8	DIGITAL BURETTE 25 ML	1	0.70	0.70
9	DIGITAL BURETTE 50 ML	1	0.70	0.70
10	MICROPIPETTE	5	0.17	0.85
11	PEN TYPE pH METER	2	0.20	0.40
14	PETRIDISH SHAKER	1	0.25	0.25
15	CYCLOMIXER	1	0.25	0.25
16	MICROWAVE OVEN	1	0.50	0.50
17	HEATING MANDLE	1	0.10	0.10
18	RING WATER BATH	1	0.20	0.20
Total for One dairy				26.55
Total for Three dairies (Madhavaram Sholinganallur & Ambattur) & DCP, Ammapalayam				106.20

2. GLASSWARES

(Rs in lakh)

S.NO	Particulars	Approved		
		Physical	Unit cost	Total
1	Test tube – 15x150	1000	0.00016	0.16
3	Pipette-10ml A grade	25	0.0044	0.11
4	Pipette-1.1 ml A grade	25	0.0024	0.06
5	Pipette-10.75ml A grade	15	0.00165	0.02475
11	Specific Gravity Bottle	5	0.00385	0.01925
12	Measuring cylinder-10ml	5	0.00227	0.01135
13	Measuring cylinder-100ml	5	0.01399	0.06995
14	Burette with stand	2	0.00519	0.01038
15	Milk Butyrometer (0 to 10%)	50	0.00078	0.039
16	Butter Butyrometer (0 to 100 %)	10	0.00325	0.0325
17	1 ml Tilt measure	5	0.00415	0.02075
18	10 ml Tilt measure	5	0.00376	0.0188
19	Screw cap bottle graduated(1000ml)	5	0.00241	0.01205

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(Rs in lakh)

S.NO	Particulars	Approved		
		Physical	Unit cost	Total
20	Screw cap bottle graduated(500ml)	5	0.00518	0.0259
21	Conical flask 250 ml	10	0.00109	0.0109
22	Amber colour bottle with lid 250ml	4	0.00286	0.01144
23	Round bottom flask 1 litre	2	0.00314	0.00628
24	Durhams tube (packets)	5	0.00055	0.00275
25	Beaker 500 ml	2	0.00116	0.00232
26	Beaker 100 ml	10	0.00061	0.0061
27	RM APPARTUS	1	0.06	0.06
28	MEJOINER FLASK	5	0.01	0.05
29	Skimmed milk Bytrometer	10	0.02	0.2
30	Centrifuge Tube 50ml	20	0.0075	0.15
	Total for One dairy			1.11
	Total for Three dairies (Madhavaram Sholingallur & Ambattur) & DCP, Ammapalayam			4.46

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2.1.2.9 Strengthening of Laboratory at Product Dairy, Ambattur

(Rs in lakh)

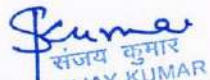
S.No.	Component Name	Approved		
		Physical	Unit cost	Total
1	Glasswares	1	1.27	1.27
2	Lab Equipment	1	2.01	2.01
4	Miscellaneous Items	1	0.24	0.24
	Total			3.51


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2.1.2.10 Strengthening of Laboratory at Madurai Ice Cream Plant

(Rs in lakh)

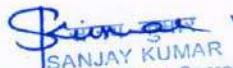
S.No.	Component Name	Approved		
		Physical	Unit cost	Total
1	Portable water proof PH/EC /TDS meter	1	0.50	0.50
2	Super cool data logger with reader	3	0.17	0.50
3	TDS meter			
4	Infrared and Contact Thermometer (Food safety)	5	0.02	0.10
5	Hand held Density meter, Densitpro, Measurement range : 0g/cm ³ -3g/cm ³ , sample Temp range : 0-50 degree celsius	1	4.00	4.00
6	Bottle Top Dispenser research model Fully autoclavable with recirculation valve (1-10ml)	2	0.30	0.60
7	Fully autoclavable C3 single channel Fixed volume pipette-1000µl	2	0.03	0.05
8	Macropipette controller	5	0.00	0.01
9	Magnetic stirrer	1	0.08	0.08
10	Fumigator with 5 litre fumigation solution	1	0.55	0.55
11	System sure plus-ATP Monitoring machine	1	4.00	4.00
13	Micropipette (0- 1ml)	3	0.01	0.02
14	Micro pipette tips - Autoclavable	1	0.01	0.01
15	Micro pipette tip box	3	0.00	0.01
	Total			10.43


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6.2.5 State Central Lab

(Rs in lakh)

S.No.	Union name	Approved		
		Physical	Unit cost	Total
1	Modular Tables, and furnitures, stools etc for State Central Laboratory	1	10.00	10.00
2	New annexure building for state central lab	1	100.00	100.00
3	Additional Electrical work for State Central Laboratory, Additional earthing work for ICP-MS, GCMSMS and LCMSMS and additional block	1	25.00	25.00
4	Millipore distilled water unit	1	16.50	16.50
5	Deep freezer (Vertical type) 2 nos	2	2.50	5.00
6	Double Door Refrigerator 1000 lits 3 nos	3	1.66	4.98
7	Nitrogen evaporator	1	3.50	3.50
8	Remi Centrifuge above 5000 rpm	1	2.00	2.00
9	shelf life study instrument	1	25.00	25.00
10	Vortex mixer, Multi vortex mixer	1	2.00	2.00
11	Microwave oven 3 nos	1	0.76	0.76
12	BOD INCUBATOR	1	1.00	1.00
13	pipette controller 3 nos	3	0.33	0.99
14	digital burette 3 nos	3	0.66	1.98
15	Eye Washer with safety shower	1	2.00	2.00
16	Pdi-photo diverted ioniz detector for lcms	1	7.00	7.00
17	photo electric colorimeter	1	5.00	5.00
18	gas generators for lcms/gcms and icpms	1	10.00	10.00
	Total			222.71


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2.1.2.14 Lab equipment for BMC, CC, Dairy

Approved				
S.No	Union name	Physical	Unit cost	Total
1.	Kallakurchi	12	0.91	10.90
2.	Vellore	3	0.91	2.73
3.	Thirupathur	8	0.91	7.27
4.	Krishnagiri	12	0.91	10.90
5.	Erode	30	0.91	27.25
6.	Tirupur	10	0.91	9.08
7.	Nilgiris	8	0.91	7.27
8.	Madurai	10	0.91	9.08
9.	Theni	5	0.91	4.54
10.	Dindigul	1	0.91	0.91
11.	Trichy	15	0.91	13.63
12.	Thanjavur	13	0.91	11.81
13.	Pudukkottai	13	0.91	11.81
14.	Sivagangai	20	0.91	18.17
15.	Tirunelveli	2	0.91	1.82
16.	Thoothukudi	3	0.91	2.73
	Total			149.89

Details of Lab Equipment

S.No	NAME OF THE EQUIPMENT	Qty	Unit Cost	Total
1	Gerber Centrifuge	1	0.0500	0.05
2	Water Bath (20 L)	1	0.1645	0.16
3	10 ml Pipette Serological class B	2	0.0022	0.0044
4	1 ml Pipette Serological class B	2	0.0018	0.0037
5	Milk Adulteration Kit (Nice Brand)	1	0.0266	0.03
6	Tilt Measure (10 ML) Borosil	2	0.0002	0.0004
7	Tilt Measure (1 ML) Borosil	2	0.0002	0.0004
8	10 ml Bottle Top Dispensers Borosil (Code: BLFLLH002011002D00) With Suitable Bottle	1	0.2508	0.25
9	1 ml Bottle Top Dispensers Borosil (Code: BLFLLH002011016D00) With Suitable Bottle	1	0.2508	0.25
10	Amber Reagent Bottle-500ML	2	0.0002	0.0004
11	Thermometer F alcohol filled zeal 0- 110 F	2	0.0025	0.0050
12	Thermometer F alcohol filled zeal0-50 C	2	0.0025	0.0050
13	Digital Thermometer	1	0.0060	0.01
14	Milk Pipette 10.75ML	5	0.0022	0.01
15	Test Tubes with RIM (15*150) 15ML	30	0.0002	0.01
16	SS 304 Can Plunger	2		0.00
17	SS 304 Can Sampler	3		0.0000
18	SS 304 Tanker Plunger	2		0.00
19	SS 304 Tanker Sampler	1		0.0000
20	SS 304 Sample bottle with Tray	1	0.0295	0.030
21	Butyrometer Serial Number (Calibrated)	20	0.0010	0.021
22	SS Sample Bottle Tray	1	0.0052	0.005
23	Sample Bottle Plastic	28	0.0001	0.004
24	Lactometer ISI with Serial Number (Calibrated)	5	0.0018	0.009
25	SS Sample tray 45 cm x 45 cm (LxB)	1	0.0052	0.005
26	Rubber Cork(for MBRT Test)	35	0.0000	0.001
27	Lock Stopper suitable for Butyrometer	10	0.0007	0.007
28	Regulating Pin for Lock stopper	2	0.0001	0.0002
29	sample Bottle cleaning brush	25	0.0002	0.006
30	Butyrometer Cleaning Brush	25	0.0002	0.006
31	Test tube cleaning brush	25	0.0001	0.0022
28	seal cutter	1	0.0280	0.028
			संजय कुमार	0.908410


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