

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:28.09.2025

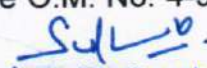
ADMINISTRATIVE APPROVAL

Sub: Administrative Approval for implementation of 8 projects approved under "National Programme for Dairy Development" scheme in State of Assam, Bihar, Chhattisgarh, Himachal Pradesh, Karnataka, Ladakh, Madhya Pradesh & Tamil Nadu

The undersigned is directed to refer to this Departments letter of even no. dated 23.09.2025 forwarding minutes of the 16th 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, implementing agency and districts covered are as below:

Sr. No	Implementing Agency-Central Nodal Agency	District to be covered (Project code)	Approved Cost (Rs. in lakh)	
			Total	Central Share
1	West Assam Milk Producers' Co-operative Union Limited	Jorhat & Guwahati (NPDD_AS_06L)	6284.38	4707.48
2	Bihar Cooperative Milk Producers Federation Limited	All districts of Bihar (NPDD_BR_19L)	5688.42	2844.21
3	Chhattisgarh State Co-operative Dairy Federation Limited	23 districts of Chhattisgarh (NPDD_CG_05L)	1230.05	729.28
4	Himachal Pradesh State Cooperative Milk Producers' Federation Limited	Kullu, Shimla, Mandi, Kangra, Una, Solan and Sirmour (NPDD_HP_08L)	5008.2	3763.22
5	Karnataka Cooperative Milk Producer's Federation Limited	Belagavi, Kalaburagi, Bidar, Yadgir, Chamarajanagar & Mysore (NPDD_KA_22L)	690.86	347.83
6	Ladakh UT Dairy Cooperative Federation Limited	Kargil (NPDD_LA_02L)	1698.23	1273.67
7	Madhya Pradesh State Cooperative Dairy Federation Limited	52 districts of Madhya Pradesh (NPDD_MP_16L)	4876.18	2872.6
8	Tamil Nadu Co-operative Milk Producers' Federation Limited	All 38 districts of Tamil Nadu (NPDD_TN_12L)	3618.46	1997.19
	Total		29094.78	18535.48

2. The State Government is to set up a State Level Technical Management Committee (SLTMC) under the Chairmanship of the Secretary In-charge of 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 15.06.2025.

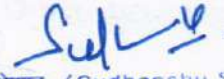

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SLTMC meeting is to be conducted by the State quarterly or as frequently as necessary in a financial year.

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 equipment as per approval have been installed.

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

- a) 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.
- b) State Implementing Agency shall maintain category-wise details of beneficiaries covered under the aforementioned approved activities/projects and provide the same to this Department.
- c) 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.
- d) 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.
- e) 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.
- 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 GoI 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.


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- 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#204 diary No.E-26391 dated 26.09.2025.



(Sudhanshu Shekhar)
Assistant Commissioner (DD)

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Department of Animal Husbandry and Dairying
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To:

1. Commissioner & Secretary, Govt. of Assam, Department of AH & Veterinary, Assam Secretariat, Dispur, Guwahati-781003
2. Managing Director, West Assam Milk Producers' Cooperative Union Ltd., Panjabari Road, Guwahati, Panjabari, Guwahati-781037
3. The Account General (Audit), Office of the Accountant General, Maidamgaon, Beltola, Guwahati, 781029
4. Additional Chief Secretary, Government of Bihar, Department of Animal and Fish Resources (Dairy Development), New Secretariat Building, Patna-80 0001
5. Managing Director, Bihar Cooperative Milk Producers Federation Ltd, Dairy Development Complex, P.O.-Bihar Veterinary College, Patna-800014
6. The Accountant General (Audit), Office of the Principal Accountant General, Birchand Patel Marg, 'R'-Block, Patna, Bihar - 800 001
7. Secretary, Department of Agriculture, AH & Fisheries, Govt. of Chhattisgarh, D.K.S. Bhawan, Mantralaya, Raipur-492 001
8. Managing Director, Chhattisgarh State Co-operative Dairy Federation Ltd., Abhyudaya Bhawan, First Floor, Nagar Ghari Chauk, Raipur, Chhattisgarh
9. The Accountant General (Audit), Office of the Accountant General, Raipur, Chhattisgarh
10. Secretary, Department of Animal Husbandry, Govt. of Himachal Pradesh, Civil Secretariat, Shimla-171002

11. Managing Director, Himachal Pradesh State Cooperative Milk Producers' Federation Ltd., Totu, Shimla, Himachal Pradesh-171011
12. The Accountant General (Audit), Office of the Accountant General, Himachal Pradesh, AG Chowk, The Mall, Shimla- 171 003
13. Secretary, Government of Karnataka, Animal Husbandry and Fisheries Department, Vikasa Soudha, Bengaluru, Karnataka- 560 001
14. Managing Director, Karnataka Cooperative Milk Producer's Federation Ltd., KMF Complex, P.B.No. 2915, Dr. M.H. Marigowda Road, Bengaluru-560029
15. The Principal Accountant General, Office of the Principal Accountant General, Park House Road, Bangalore, Post Box. No: 5329, Bangalore- 560 001, Karnataka
16. Secretary, Animal/Sheep Husbandry and Fisheries Department, UT of Ladakh, UT Secretariat, Leh-194101
17. Managing Director, Ladakh UT Dairy Cooperative Federation Limited, Animal Husbandry, Near S N M Hospital, Leh-194101
18. The Principal Accountant General (Audit), Jammu & Kashmir and Ladakh Shakti Nagar, Jammu- Tawi- 180001
19. Principal Secretary, Government of Madhya Pradesh, Department of Animal Husbandry & Dairying, Secretariat, Vallabh Bhawan, Bhopal-462003
20. Managing Director, Madhya Pradesh State Cooperative Dairy Federation Ltd., Habibganj, Bhopal-462024
21. The Accountant General (Audit), Office of The Principal Accountant General, Madhya Pradesh, Lekha Bhawan, Jhansi Road, Gwalior – 474 002
22. Secretary, Department of AH, Dairying & Fisheries, Govt. of Tamil Nadu, Secretariat, Chennai-600 009
23. Managing Director, Tamil Nadu Co-operative Milk Producers' Federation Ltd., Aavinllam, No:3A, Pasumpon, Muthuramlingar Salai (Chamiers Road), Chennai
24. The Accountant General (Audit), Officer of the Accountant General, Tamil Nadu, Chennai
25. Chief Controller of Accounts, Department of Animal Husbandry and Dairying, Room No.241, Krishi Bhawan, New Delhi-110001.
26. Principal Accounts Officer, Ministry of Fisheries, Animal Husbandry & Dairying, Department of Animal Husbandry and Dairying, Jeevan Tara Building, Parliament Street, New Delhi-110001.
27. 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

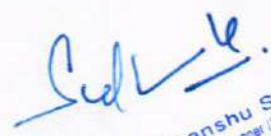
Sudhanshu Shekhar

(Sudhanshu Shekhar)
Assistant Commissioner (DD)

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT
Key Physical Targets and Monitoring Parameters of the Project
Districts- Jorhat and Guwahati
Project Code-NPDD_AS_06L

S.NO.	PARTICULARS	Base Year (2024-25)	Years of Operations (EOP)		Incremental Targets
			2025-26	2026-27	
1	KEY PHYSICAL TARGETS				
1.1	Dairy Co-operative Societies				
1.1.1	Number of Organised DCS	1493	1853	2283	790
1.1.2	Number of Functional DCS	1336	1706	1935	599
1.1.3	Number of Registered DCS	603	971	1286	683
1.2	Producer Members (000)*	52.43	58.99	69.64	17.21
1.3.2	Bulk Milk Cooler Number	75	75	75	0
1.3.3	Bulk Milk Cooler Capacity (KL)	230	230	230	0
1.4	Dairy Plant Capacity (TLPD)	150	150	250	100
1.4.1	Milk Processing Plant Capacity (TLPD)	130	130	200	70
1.4.2	Value Added Products (VAP) Capacity (Milk Equivalent In TLPD)	20	20	50	30
1.5	Average Daily Milk Procurement (TkgPD)	89.31	100.24	123.74	34.43
1.6	Average Daily Milk Marketing (TLPD)	130.57	141.25	164.15	33.58
1.7	Number of Village Level Lab Strengthened				
1.7.1	Digital MBRT Machine	0	4	9	9
1.8	Dairy Plant Level laboratory strengthened	0	0	1	1
1.9	Average Methylene Blue Reduction Time of raw milk (in Minutes)	70	75	90	20
1.10	No. of Village covered by the Milk Federation/Union	1046	1818	2893	1847
2	MONITORING PARAMETER				
2.1	Members per Functional DCS	39	35	36	
2.2	Average Procurement per Member	1.70	1.70	1.78	
2.3	Average Procurement per DCS (LPD)	66.85	58.76	63.95	


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

West Assam Milk Producers Cooperative Union Limited

EIA

West Assam Milk Producers Cooperative Union Limited &
East Assam Milk Producers Cooperative Union Limited

District covered

Jorhat (New Dairy Plant) & Guwahati (Dairy Plant Lab)

Approved Cost

Rs 6284.38 lakh (GoI Share Rs 4707.48 lakh)

Project period

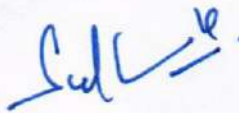
Two year (2025-26 to 2026-27)

Project code

NPDD_AS_06L

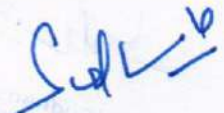
(Rs. in lakh)

NPDD S. No.	DESCRIPTION	Approved		
		Physical	Unit Cost	Total Cost
3	Milk Processing and Value Addition			
3.4	1 LLPD Milk Processing unit and VAP manufacturing plant - Details at Appendix-I			
3.4.1	Civil Works			2553.50
3.4.2	Processing & production Equipment			1702.95
3.4.3	Service Equipment			1474.96
3.4.4	Miscellaneous Equipment			249.14
3.4.5	Erection			187.78
3.4.6	Tender Advertisement Cost			0.00
	Total cost			6168.33
	GOI Share (75%)			4626.25
	Org./State Share (25%)			1542.08
	Additional State Share			1265.06
4	Construction/ Establishment of Milk and Milk Product Testing Laboratories			
4.1	Capital Expenditure			
4.1.1	DCS/village level laboratories/ at Bulk Milk Cooler (BMC) centres			
4.1.1.8	Other miscellaneous equipment (at BMC level)			
4.1.1.8.7	Digital MBRT Machine	9.00	1.10	9.90
4.1.1.8.12	Refrigerator	9.00	0.40	3.60
	Subtotal (at BMC Level)			13.50
4.1.2	District/Union level Milk and Milk Product Testing laboratory			
4.1.2.2	Purchase of laboratory equipment (for chemical/ microbial (only for union/state level) for analysis of milk and milk products) at Guwahati de			102.55
	Total			116.05
	GOI Share (70%)			81.24
	Org./State Share (30%)			34.82
	Grand Total			6284.38
	GOI Share			4707.48
	Org./State Share			1576.90

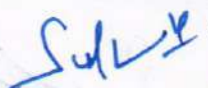

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1 LLPD Milk Processing unit and VAP manufacturing plant (3.4) at Jorhat

DESCRIPTION	Approved			
	Unit/Capacity	QTY	Unit Cost (Rs.)	Amount (Rs Lakh)
CIVIL WORKS				
LAND AND DEVELOPMENT				
LAND AND DEVELOPMENT				
Jungle clearing & removal of defunct cattle feed plant		LS		5.00
Borewells (2 Nos.)		LS		30.00
External Boundary wall for plot	RM	500	16000	80.00
Land development, landscaping, Soil investigation & Contour survey (3 Acres)		LS		25.00
Sub Total				140.00
INDUSTRIAL BUILDING				
INDUSTRIAL BUILDING				
Production Block with Milk Reception, products, Milk Cold Store, etc.	Sqmt	2500	40000	1000.00
Service Block- Refrigeration, Boiler, Substation, workshop etc.	Sqmt	800	40000	320.00
Foundation of Milk Silos, Refrigeration equipment, air compressors, Boilers & Chimneys, DG set, Transformer, Structural Pipe Bridges, etc.	LS	1	4000000	40.00
Scrap Yard	LS	1		10.00
Weigh bridge cabin	LS	1		5.00
Sub Total				1375.00
NON INDUSTRIAL BUILDINGS				
NON INDUSTRIAL BUILDINGS				
Administrative Block & WA	Sq M	50	40000	20.00
General Store	Sq M	50	40000	20.00
Toilet Block	Sq M	15	40000	6.00
Security complex with Gate	LS	1	1000000	10.00
Parking cycle/scooter stand	LS			
Sub Total				56.00
BUILDING FURNISHINGS				
OFFICE FURNISHINGS AND EQUIPMENT				
Office furniture & storages & interior works	LS			
Kitchen (Tables etc. min. basic requirements)	LS			
Sub Total				0.00
ROAD AND PAVEMENTS				
ROAD AND PAVEMENTS				
Concrete roads /Hard Park	Sq mt	1500	4500	67.50
Compound wall	RM			
Sub Total				67.50
ELECTRIFICATION				
INTERNAL ELECTRIFICATION				
Electrification Contract	LS	1	10000000	100.00
IT Infra (hardware, software, UPS & attendance system, CCTV, LED TV incl. VC, LAN)	LS	1		
EPABX & Telephone instruments	LS	1		
Lighting Fixtures and Fans & ACs	LS	1	4000000	40.00
Sub Total				140.00
WATER SUPPLY AND DRAINAGE				
UG sump for water	CUM	200	20000	40.00
OH water tank (above prod. block)	CUM	30	100000	30.00
External & Internal Water Supply	LS	1	8000000	80.00
External & Internal sanitary	LS	1	8000000	80.00
STP	LS	1		
Rain water Recharge wells (2 Nos)	LS	1		
Water coolers, refrigerator, sanitizers, water purifiers	LS	1		
Storm water drainage	LS	1		
Sub Total				230.00
EFFLUENT TREATMENT PLANT (incl. piping up to water distribution point for gardening & gas distribution)	LS	1	40000000	400.00
Civil work Total				2408.50
CONSULTANTS SERVICES				


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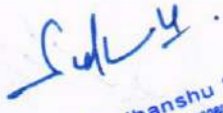
DESCRIPTION	Approved			
	Unit/Capacity	QTY	Unit Cost (Rs.)	Amount (Rs Lakh)
CONSULTANTS SERVICE FEES				
Architects & structural consultants fees @ 3% of civil works value	LS	1	7100000	71.00
CIVIL CONTINGENCIES				
Civil contingencies @ 5 %	LS	1		74.00
GRAND TOTAL CIVIL WORK				2553.50
PROCESS AND PRODUCTION EQUIPMENT				
RECEPTION EQUIPMENT				
RECEPTION EQUIPMENT INCLUDING STORAGE				
Motorized Can scrubber	425 L	1	150000	1.50
Can Tipping Bar	Suitable	1	50000	0.50
Roller conveyor for milk cans	Suitable	1	150000	1.50
Milk Weighing Bowl (Single compartment)	500 L	1	120000	1.20
Electronic Weighing Machine for Weigh Bowl	250 Kg	1	150000	1.50
SS Dump tank	500 L	1	150000	1.50
Duplex inline type strainer	10 KLPH	1	125000	1.25
Milk Chiller (Temp Program 35-4 deg C)	10 KLPH	1	550000	5.50
Raw milk transfer pump	10 KLPH	1	150000	1.50
Sour Milk Separator	5 KLPH	1	100000	1.00
Sour milk Storage Tank	5 KL	1	900000	9.00
Raw Milk Silos	30 KL	3	3500000	105.00
CIP Return Pump	20 KLPH	1	250000	2.50
Tanker hose with fittings (2 No for unloading, 2 No. for loading, 2 No for CIP and 2 No. extra)	76 & 51 mm	8	150000	12.00
Sub Total				145.45
CHILLING & PROCESSING EQUIPMENT				
CHILLING & PROCESSING EQUIPMENT FOR MILK AND CREAM				
Milk transfer pump from RMST to Pasteurizer	5 KLPH	2	125000	2.50
Inter silo Milk Transfer/Raw Milk despatch pump	5 KLPH	1	100000	1.00
Milk Pasteuriser with all accessories	5 KLPH	2	2000000	40.00
Separator - Tripurpose centrifuge (with Manual Standardization)	5 KLPH	2	4000000	80.00
Electric hoist with mono rail structure for separators	2 Ton	1	200000	2.00
Homogenizer (180 Bar)	5 KLPH	2	4000000	80.00
Pasteurised Milk Silos (PMST)	30 KL	3	3500000	105.00
Pasteurised Milk Despatch Pump	10 KLPH	1	150000	1.50
Pasteurised Milk Despatch Chiller	10 KLPH	1	400000	4.00
Past Milk Inter Silo Transfer pump cum refeed to RMST	10 KLPH	1	150000	1.50
CIP Return Pump	15 KLPH	1	250000	2.50
Milk transfer pump to HMST	10 KLPH	1	125000	1.25
Sub Total				321.25
RECONSTITUTION EQUIPMENT				
MILK RECONSTITUTION SECTION INCLUDING POWDER STORE				
Butter melting vat	1 KL	1	900000	9.00
Molten butter transfer pump	1 KLPH	1	150000	1.50
Turbo blender	500 kgs/hr	1	700000	7.00
Reconstitution Milk - Heating Cum Chilling Unit	5 KLPH	1	800000	8.00
Duplex Filters	5 KLPH	1	140000	1.40
Reconstitution milk tank (insulated)	5 KL	2	900000	18.00
CIP return pump	20 KLPH	1	250000	2.50
Milk Recirculation-cum-transfer Pump	5 KLPH	1	150000	1.50
Sub Total				48.90
CREAM PROCESSING AND STORAGE				
Cream Balance Tank	500 L	1	400000	4.00
Cream transfer pump with VFD	2 KLPH	1	250000	2.50
Cream Pasteuriser 45-90-8 deg C	2 KLPH	1	1200000	12.00
Cooling tower system with pumps	Suitable	1	400000	4.00
Cream Storage cum ripening tank	5 KL	2	1400000	28.00
CIP Pump parallel to feed pump of pasteurizer	5 KLPH	1	200000	2.00
Cream pump with VFD for Cream dispatch & dosing to PMST/ MPL	3 KLPH	1	250000	2.50
Balance tank for fat correction	5 KLPH	1	250000	2.50
CIP return pump	5 KLPH	1	250000	2.50
Cream Storage Tank	1 KL	1	600000	6.00


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 कृषि भवन, नई दिल्ली / Krishna Bhawan, New Delhi-110001

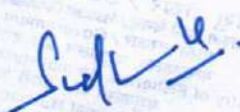
DESCRIPTION	Approved			
	Unit/Capacity	QTY	Unit Cost (Rs.)	Amount (Rs Lakh)
Cream Cup Filling Machine (Piston Filler)	1200 CPH	1	2100000	21.00
Sub Total				84.50
LIQUID MILK FILLING EQUIPMENT				
POUCH FILLING SECTION INCLUDING CRATE WASHING				
Crate washer with drier and conveyor	800 CPH	1	2200000	22.00
Two tier crate conveyor with pouch collection table for individual machine and conveying of filled crates up to milk cold rooms	Suitable	1	1500000	15.00
Pouch Filling Machines for Liquid Milk	5000 PPH	2	1800000	36.00
Milk filling tanks (HMST)	10 KL	2	1200000	24.00
CIP Return Pumps for HMST	15 KLPH	1	200000	2.00
SS table	Lot	1	200000	2.00
Electronic weigh scale	0 - 2 Kgs	2	20000	0.40
Cooling Water balance tank with float & accessories	500 Ltrs	1	300000	3.00
Cooling water recirculation pump (SS)	5 KLPH	1	150000	1.50
Cooling water PHE Chiller	5 KLPH	1	200000	2.00
Trolley mounted leaky pouch collection tank	50 L	4	75000	3.00
Leakey pouch dump tank	500 Ltrs	1	125000	1.25
Inline duplex Strainer	2 KLPH	1	75000	0.75
Leakey pouch milk PHE	2 KPLH	1	200000	2.00
Leakey pouch milk transfer pump	3 KLPH	1	100000	1.00
Trolley for handling and loading of film roll	Suitable	2	10000	0.20
Trolley for filled milk crate handling	Suitable	4	20000	0.80
Sub Total				116.90
RINSE MILK RECOVERY SYSTEM				
SS Balance tank for rinse milk recovery	1 KL	1	200000	2.00
Rinse Milk transfer pump	3 KLPH	1	150000	1.50
Rinse Milk Chiller	3 KLPH	1	250000	2.50
Insulated vertical SS storage tank for rinse milk	3 KL	1	1000000	10.00
CIP Return Pump	10 KLPH	1	250000	2.50
Milk transfer pump to RMST	5 KLPH	1	150000	1.50
Sub Total				20.00
CURD AND BUTTER MAKING EQUIPMENT				
FERMENTED PRODUCT SECTION				
Curd Milk Storage/Standardisation Tank	15 KL	1	2000000	20.00
Curd milk storage tank (sweet curd)	5 KL	1	800000	8.00
Turbo blender for sugar blending	500 Kg/Hr	1	700000	7.00
Recirculation cum transfer Pump	3 KLPH	1	100000	1.00
Curd Milk Transfer Pump	3 KLPH	1	100000	1.00
Curd Milk Pasteuriser with Control Panel (4-90-4 Deg C)	3 KLPH	1	3500000	35.00
Curd Milk Homogeniser	3 KLPH	1	5000000	50.00
Pasteurised Curd Milk Storage Tank	15 KL	1	2000000	20.00
Pasteurised Curd Milk Transfer Pump	2 KLPH	1	100000	1.00
Curd Milk Heating PHE	2 KLPH	1	125000	1.25
Curd Inoculation Tank	500 L	3	100000	3.00
Curd Cup Filling Machine (gravity)	2400 CPH	1	2500000	25.00
Printer	Suitable	1	50000	0.50
Curd Setting Tank	3 KL	3	400000	12.00
Recirculation cum Shear Pump	5 KLPH	1	125000	1.25
Pasteurised Water Storage Tank	5 KL	1	1000000	10.00
Pasteurised Water Transfer Pump	5 KLPH	1	125000	1.25
Multipurpose Vat	500 L	1	100000	1.00
Press Filter with metal catcher (for sugar syrup)	Suitable	1	250000	2.50
Sugar Syrup Transfer Pump	1 KLPH	1	100000	1.00
Lassi Transfer Pump	2 KLPH	1	125000	1.25
Lassi thermizer	2 KLPH	1	2000000	20.00
Lassi Storage Tank	5 KL	1	1000000	10.00
Lassi Cup Filling Machine (piston filling)	2400 CPH	1	2500000	25.00
Pouch Packing Machine	5000 PPH	1	1500000	15.00
Electronic Weigh Scale	0-2Kg	1	20000	0.20
Leaky pouch & leftover collection system	1 KLPH	1	100000	1.00
CIP Return Pump	Suitable	1	125000	1.25
SS Table for Packing Machine	Suitable	1	50000	0.50
Sub Total				275.95
PANEER SECTION				


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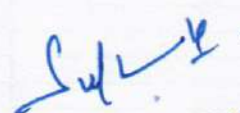
DESCRIPTION	Approved			
	Unit/Capacity	QTY	Unit Cost (Rs.)	Amount (Rs Lakh)
Paneer Milk Storage Tank	3 KL	1	400000	4.00
Paneer Milk Heater	3 KLPH	1	600000	6.00
Paneer Coagulation Vat	1000 L	3	800000	24.00
Whey Storage Tank	3000 L	1	150000	1.50
Whey Transfer Pump	1 KLPH	1	75000	0.75
Pneumatic Press: 3 x 5 Hoops	150 Kg/Batch	3	550000	16.50
Paneer mould washing trough	Suitable	1	250000	2.50
Paneer Cooling Vat	500 L	3	500000	15.00
Chilled Water PHE Chiller with SS Pump	Suitable	1	125000	1.25
Paneer Block Cutter & Slice Cutting Machine	Suitable	1	1000000	10.00
Vacuum Packing Machine	200 - 500 gm	2	350000	7.00
Paneer sterilizer (~90C) with cooling tower	250Kg/Batch	1	3500000	35.00
Electronic Weigh Scale	2 Kg	2	20000	0.40
SS Tables for Paneer Hoops Filling & Packing	-	1	50000	0.50
Inkjet Printer for Paneer Hoops Filling & Packing	-	1	50000	0.50
Indigenous Sweet Making	-	1	3500000	35.00
Sub Total				159.90
CLEANING IN PLACE EQUIPMENT				
CONCENTRATE CIP CHEMICAL STORAGE				
Bulk Acid storage tank	15 KL	1	1500000	15.00
Bulk Lye storage tank	15 KL	1	1500000	15.00
Chemical unloading pump (for acid & lye)	10 KLPH	2	150000	3.00
Tanker unloading hose	51 mm	2	60000	1.20
Acid carboys unloading tank	500 L	1	200000	2.00
Acid Dosing pump	40-500 LPH	2	100000	2.00
Lye Dosing pump	40-500 LPH	2	100000	2.00
Lye Flasks Dissolving System	500 L	1	400000	4.00
SS tray for bulk tanks and pumps	1 Lot	1	250000	2.50
Sub Total				46.70
PROCESS CIP - 3 Circuits (PLC Based)				
Lye tank	5 KL	1	1000000	10.00
Acid Tank	5 KL	1	1000000	10.00
Hot water tank	5 KL	1	1000000	10.00
Recuperation tank	8 KL	1	1000000	10.00
Flush water tank	5 KL	1	800000	8.00
Acid Tank recirculation pump	5 KLPH	1	200000	2.00
Lye tank recirculation pump	5 KLPH	1	200000	2.00
Tubular Heat exchangers	20 KLPH	2	600000	12.00
Duplex Inline Filters	20 KLPH	2	125000	2.50
CIP forward pumps	20 KLPH	2	140000	2.80
CIP tank platform	-	1	600000	6.00
Tanker CIP dummy manhole	Suitable	2	100000	2.00
Tanker CIP return pump	Suitable	1	200000	2.00
Sub Total				79.30
FERMENTED CIP (PLC Based)				
Lye tank	3 KL	1	800000	8.00
Acid Tank	3 KL	1	800000	8.00
Hot water tank	3 KL	1	800000	8.00
Recuperation tank	3 KL	1	600000	6.00
Flush water tank	3 KL	1	600000	6.00
Acid Tank recirculation pump	3 KLPH	1	150000	1.50
Lye tank recirculation pump	3 KLPH	1	150000	1.50
Tubular Heat exchangers	5 KLPH	2	300000	6.00
Duplex Inline Filters	5 KLPH	2	75000	1.50
CIP forward pumps	5 KLPH	2	100000	2.00
CIP tank platform	-	1	600000	6.00
Sub Total				54.50
MILK PIPING AND FITTINGS				
MILK & CIP PIPING AND FITTINGS				
SS Pipes, fittings, flow plates, SS supports, imported Mix proof and single seat valves, SS trays for valve batteries etc		1	15000000	150.00
INSTRUMENTATION & AUTOMATION				
CONTROL & INSTRUMENTS, AUTOMATION				
Controls & Instrumentation	Lot	1	15000000	150.00


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DESCRIPTION	Approved			
	Unit/Capacity	QTY	Unit Cost (Rs.)	Amount (Rs Lakh)
HMIs	Lot	1	15000000	
TOTAL FOR PROCESS EQUIPMENT				1653.35
PROCESS EQUIPMENT CONTINGENCIES				
PROCESS EQUIPMENT CONTINGENCIES				
Process equipment contingencies @ 5%				49.60
PROCESS EQUIPMENT TOTAL				1702.95
SERVICE EQUIPMENT				
REFRIGERATION SYSTEM				
REFRIGERATION PLANT				
Refrigeration plant (manually operated with reciprocating compressors)	100 TR	1	35000000	350.00
COLD STORAGE/ DEEP FREEZERS INSULATION				
USING PUF SANDWICHED PANELS & FDC UNITS				
Milk/Butter Cold Storage with FDCs & Incubation room along with heaters	Suitable	1	10000000	100.00
Deep Freeze with Condensing Unit for White Butter, Blast freezer	Suitable	1	5000000	50.00
Sub Total				150.00
STEAM RAISING PLANT				
Steam Raising Plant				
Boiler 2 x 2 TPH @ 10.54 Kg/cm2	2 TPH	2	4500000	90.00
Chimney & Ducting		1	4000000	40.00
Feed Water Tank insulated & Water piping	5 KL	1	1200000	12.00
Fuel Storage Arrangements	Suitable	1	5000000	50.00
HP Steam & Condensate Pipes & Fittings IBR	Set	1	3000000	30.00
Steam Pressure reducing station IBR	Lot	2	2000000	40.00
LP Steam Pipes & Fittings	Lot	1	2000000	20.00
Condensate collection and pumping system	Lot	1	1000000	10.00
Insulation of Steam Piping	Lot	1	2500000	25.00
Sub Total				317.00
SOLAR PROJECTS				
Solar PV system of about 100 KWp capacity	Lot	1	9000000	90.00
WATER HANDLING SYSTEM				
WATER SYSTEM				
Multi grade filtration plant duplex type	20 KLPH	1	2000000	20.00
Raw Filtered water hydro flow system with vertical pumps (2W+1S)	20 KLPH	1	900000	9.00
Water softening plant duplex type	20 KLPH	1	2500000	25.00
Soft Water hydro flow system with vertical pumps (1W+1S)	20 KLPH	1	900000	9.00
Water pipes, valves & fittings		1	1000000	10.00
Sub Total				73.00
COMPRESSED AIR HANDLING SYSTEM				
AIR HANDLING SYSTEM				
VFD driven lubricated screw air compressor with filters (1 W + 1S) with dryer	130 CFM	2	2000000	40.00
Air Receiver with accessories	2000 Ltr	1	400000	4.00
Compressed air pipes & fittings	-	1	1000000	10.00
Sub Total				54.00
STRUCTURAL BRIDGES/PLATFORMS				
SS structural platforms in tanker ways/CIP tanks/ghee equipment/silos spiral ladders, pouch filling machines, cross over bridge for crate conveyors etc.		1	4500000	45.00
INDUSTRIAL ELECTRICAL LT				
INDUSTRIAL ELECTRICAL				
HT VCB Panel (1 Incoming +2 Outgoing)	No	1	3000000	30.00
2 Pole Structure, CT/PT, HT Meter	No	1	300000	3.00
HT Power cables	Lot	1	1500000	15.00
11 KV/440 V, 630 KVA on-load transformers	No.	1	2500000	25.00
Sandwich type bus duct	mtr	20	150000	30.00
Power control centre (PCC) with APFCR & Capacitors	No.	1	4500000	45.00
MCC's for production, CIP,	Lot	1	4500000	45.00


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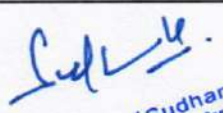
DESCRIPTION	Approved			
	Unit/Capacity	QTY	Unit Cost (Rs.)	Amount (Rs Lakh)
LT Power & control cables	Lot	1	5000000	50.00
Instrumentation cables	Lot	1	2500000	25.00
RCPs, Frequency drive panel	Lot	1	1000000	10.00
Earthing (Power & instruments/automation)	Lot	1	1000000	10.00
Capacitor Panels with APFCR & Capacitors (Included)	Lot	1		0.00
DG Set with AMF Panel - 500 KVA	500 KVA	1	5000000	50.00
Miscellaneous items	Lot	1	1500000	15.00
- GI & SS cable trays				
- Isolators (with Emergency push buttons)				
- Rubber Mats				
- SS Conduits				
Sub Total				353.00
TOTAL SERVICE EQUIPMENT				1432.00
SERVICE EQUIPMENT CONTINGENCIES				
Service equipment contingencies @ 5%				42.96
SERVICE EQUIPMENT- GRAND TOTAL				1474.96
MISCELLANEOUS EQUIPMENT				
LABORATORY EQUIPMENT				
MILK-O-SCREEN WITH PC	No			
MILK-O-SCAN	No			
ACIDOMETER	No			
Laboratory with furniture & Equipment	No			
				0.00
FIRE FIGHTING SYSTEM				
Firefighting system for Dairy & Utilities & Admin block (incl. hydrant, smoke detection & sprinkler system)	Lot	1	15000000	150.00
WEIGHING EQUIPMENT				
Electronic Weigh Bridge	60 MT	1	2500000	25.00
SPARE PARTS				
SPARE PARTS				
Spares	Lot	1	4000000	40.00
MISCELLANEOUS ITEMS				
Steam & Water Mixing batteries	No.	10	90000	9.00
Hygiene Station & Sanitation arrangement	No.	1	1500000	15.00
Sub Total				24.00
TOTAL				239.00
MISCELLANEOUS EQUIPMENT CONTINGENCIES				
Miscellaneous equipment contingencies @ 5%				10.14
GRAND TOTAL- MISCELLANEOUS EQUIPMENT				249.14
ERECTION				
ERECTION, TESTING AND COMMISSIONING				
Erection of LMP, utilities, Misc. items + Misc. like insurance etc	Job	1	18231000	182.31
ERECTION CONTINGENCIES				
Erection contingencies @ 5%				5.47
TOTAL FOR ERECTION, TESTING & COMMISSIONING				187.78
GRAND TOTAL- ERECTION				187.78
TENDER ADVERTISEMENT COST				


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List of Major Laboratory equipment (for chemical/ microbial (only for union/state level) analysis of milk and milk products (4.1.2.2)

(Rs. in lakh)

S.No.	Equipment	Approved		
		Physical	Unit Cost	Total Cost
1	Chemical Laboratory			
1.3	Analytical weighing balance (0.001 g)	1	0.50	0.50
1.4	Antibiotic Testing Equipment with Testing kit	1	6.00	6.00
1.6	Automatic Kjeldhal Protein Estimation unit	1	5.00	5.00
1.7	Bulk Density Apparatus	1	1.00	1.00
1.9	Digital BR Meter with temp. control	1	4.50	4.50
1.1	Digital pH Meter	1	1.00	1.00
1.12	Double Distillation Unit	1	2.00	2.00
1.16	Gas Chromatography with Flame Ionization Detection	1	30.00	30.00
1.18	Gerber Centrifuge-Multi Purpose (Temperature Controlled)	1	5.00	5.00
1.19	Hot Air Oven	1	0.50	0.50
1.21	Incubator	1	0.60	0.60
1.26	Moisture Analyser Digital	1	4.00	4.00
1.27	Mojonnier's Apparatus	1	0.15	0.15
1.28	Muffle Furnace	1	0.75	0.75
1.33	RM apparatus	1	1.00	1.00
1.35	Sample Homogenizer	1	1.00	1.00
1.37	Sediment Tester	1	1.00	1.00
1.38	Sodium /Potassium Analyser	1	2.50	2.50
1.44	Visco Meter	1	6.30	6.30
	Sub Total - Chemical Laboratory			72.80
2	Microbiological Laboratory			
2.1	Air quality monitoring system	1	4.00	4.00
2.4	Autoclave	1	3.00	3.00
2.6	BOD Incubators	1	2.00	2.00
2.7	Digital colony counter	1	0.50	0.50
2.8	Digital MBRT	2	1.10	2.20
2.9	Fumigator	1	1.00	1.00
2.11	Hot plate	1	0.50	0.50
2.12	IR Activated Bunsen burner	1	2.00	2.00
2.13	Luminometer	1	1.00	1.00
2.15	Microwave	1	0.30	0.30
2.21	Variable Volume Autopipette	2	0.30	0.60
2.23	Micro Weighing balance (0.001 mg)	1	4.50	4.50
2.24	Chemical & Glassware	1	0.50	0.50
	Sub Total - Microbial Laboratory			22.10
3	Packaging Material Testing Laboratory			
3.2	Bursting Strength tester	1	1.09	1.09
3.4	Digital Micrometre	1	0.90	0.90
3.6	Digital Vernier Callipers	1	0.06	0.06
	Sub Total - Packaging Material Testing Laboratory			2.05
4	Equipment Required for Milk testing / Residue Sample preparation			
4.7	Scorched particle analyser	1	0.60	0.60
4.8	Solubility Index Mixer	1	4.00	4.00
4.1	Standard Weight Box (E-2 Class)	1	1.00	1.00
	Sub Total - Milk Testing/ Residue Sample Preparation			5.60
	Total			102.55


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT
Key Physical Targets and Monitoring Parameters of the Project
Districts- All 38 District of Bihar
Project Code- NPDD_BR_19L

Sr. No.	Key Physical Targets	Base Year (2024-25)	Year of Operation (EOP) (2025-26)	Incremental targets
1.1	Dairy Cooperative Society (DCS) Organised	30690	32763	2073
1.2	Dairy Cooperative Society (DCS) Functional	20834	25281	4447
1.3	Farmers Members ('000)	1445	1580	135
1.4.1	Bulk Milk Coolers (No)	557	600	43
1.4.2	Bulk Milk Coolers (TLPD)	2385	2600	215
1.5	Dairy Plant Capacity (TLPD)	4855	4855	0
1.6	Daily Average Milk Procurement (TKgPD)	2350	2850	500
1.7	Daily Average Milk Marketing (TLPD)	1750	2050	300
1.8	Number of Village Level Lab Strengthened			
1.8.1	Data Processing & Milk Collection Unit (DPMCU)	13373	17825	4452
1.8.2	FTIR based milk adulteration testing equipment	620	709	89
1.9	Average no. of Samples Tested for Milk Adulteration	31044	35865	4821
1.10	Average Methylene Blue Reduction Time (Minutes)	94	120	26
1.11	No. of Village Covered	16732	17881	1149
2.0	Monitoring Parameters			
2.1	Members per functional DCS	69.36	62.50	
2.2	Average procurement per member (LPD)	1.63	1.80	
2.3	Average Procurement Per DCS (LPD)	112.80	112.73	

*EOP-End of the Project and Targets w.r.t BMC & DPMCU of NPDD_BR_18K project (approved during 2024-25) considered in base year under this project.

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA- Central Nodal Agency

Bihar Cooperative Milk Producers Federation Limited (COMFED)
Bihar Cooperative Milk Producers Federation Limited (COMFED)
Deshratna Dr. Rajendra Prasad Dugdh Utpadak Sahkari Sangh
Limited (DRMU), Barauni

Mithila Dugdh Utpadak Sahkari Sangh Limited (MMU), Samastipur
Vikramshila Dugdh Utpadak Sahkari Sangh Limited (VIMUL),
Bhagalpur

EIA-Sub-agencies

Magadh Dugdh Utpadak Sahkari Sangh Limited (MDU), Gaya
Kosi Dugdh Utpadak Sahkari Sangh Limited (KMU) Supaul
Vaishali Patliputra Dugdh Utpadak Sahkari Sangh Limited (VPMU),
Patna

Tirhut Dugdh Utpadak Sahkari Sangh Limited (TIMUL), Muzafarpur
Shahabad Dugdh Utpadak Sahkari Sangh Limited (SMU), Arra
Kosi Dairy Project (KDP), Purnea

Biharsharif Dairy Project (BDP), Nalanda

District covered

All 38 District of Bihar

Approved Cost

Rs.5688.42 lakhs (GoI Share Rs.2844.21 lakhs)

Project period

One year (2025-26)

Project code

NPDD_BR_19L

(Rs. in lakh)

S.No	COMPONENT-WISE ALLOCATIONS	Approved		
		Physical	Unit cost	Total Cost
2	Milk Chilling facilities (at village /block/ district level)			
2.1	Capital Expenditure			
2.1.1	Civil works for Bulk Milk Coolers			
2.1.1.5	Bulk Milk Coolers-5 KL (Flooring and drainage)	43	1.14	49.02
2.1.2	Equipment for bulk milk coolers with accessories			
2.1.2.5	Bulk Milk Coolers-5 KL	43	17.50	752.50
2.1.7	Other Equipment/Items			
2.1.7.2	Heat Recovery Unit -5 KL BMC	43	0.80	34.40
	Sub-total (Capital)			835.92
	GOI Share(50%)			417.96
	EIA Share (50%)			417.96
4	Construction/ Establishment of Milk and Milk Product Testing Laboratories			
4.1	Capital Expenditure			
4.1.1	DCS/Village Level Laboratory			
4.1.1.1	Data Processing & Milk Collection Unit (DPMCU) with Milk Analyser	4452	1.00	4452.00
4.1.1.5	FTIR based milk adulteration testing equipment at	89	4.50	400.50
	Sub-total (Capital)			4852.50
	GOI Share(50%)			2426.25
	EIA Share (50%)			2426.25
	Sub-total (Capital)			5688.42
	Sub-total (Recurring)			0.00
	Grand Total			5688.42
	GOI Share			2844.21
	EIA Share			2844.21

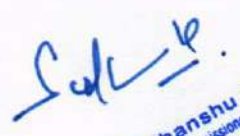
*Milk Union wise details are at Appendix

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Department of Animal Husbandry and Dairying
नई दिल्ली / New Delhi-110001

Appendix

Milk Union wise/District-wise & Component wise approved cost under NPDD_BR_19L project of Bihar

S.No.	Milk Union/ unit	Name of District	Bulk Milk Cooler	DPMCU	FTIR based milk adultration testing equipment	Total
			(BMC+Civil + HRU) @19.44 lakh	(@Rs.1.00 lakh)	(@Rs.4.50 lakh)	(Rs. in lakh)
1	Magadh	Arwal	0	14	0	14.00
2		Aurangabad	2	56	4	112.88
3		Jehanabad	1	20	2	48.44
4		Gaya	1	56	2	84.44
5	MMU	Samastipur	0	80	2	89.00
6		Darbhanga	0	119	0	119.00
7		Madhubani	0	37	0	37.00
8	KDP	Purnia	1	100	6	146.44
9		Katihar	1	44	3	76.94
10		Araria	2	54	4	110.88
11		Kisanganj	0	2	1	6.50
12	DRMU	Khagaria	1	101	3	133.94
13		Lakhisarai	1	171	2	199.44
14		Begusarai	1	18	3	50.94
15		Other districts	0	98	0	98.00
16	SMU	Bhojpur	0	360	0	360.00
17		Buxar	1	221	1	244.94
18		Rohtas	2	229	2	276.88
19		Kaimur	1	234	1	257.94
20	BDP	Nalanda	1	409	2	437.44
21		Sheikhpura	1	101	2	129.44
22		Nawada	1	90	2	118.44
23	VPU	Vaishali	0	147	0	147.00
24		Patna	0	123	0	123.00
25		Saran	0	84	0	84.00
26	KMU	Supaul	2	200	6	265.88
27		Saharsa	2	179	8	253.88
28		Madhepura	2	200	7	270.38
29	TIMUL	E. Champaran	4	107	4	202.76
30		Gopalganj	2	57	2	104.88
31		Muzaffarpur	4	233	4	328.76
32		Sheohar	0	61	0	61.00
33		Sitamarhi	3	148	3	219.82
34		Siwan	2	62	2	109.88
35		W. Champaran	2	73	2	120.88
36		Bhagalpur	1	83	4	120.44
37	VIMUL	Banka	0	32	1	36.50
38		Munger	0	15	2	24.00
39		Jamui	1	34	2	62.44
		Total	43	4452	89	5688.42


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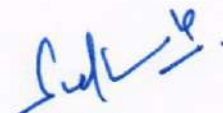
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

Districts- Raipur, Baloda bazar, Gariyaband, Dhamtari, Mahasamund, Durg, Balod, Bemetra, Rajnandgaon, Khairagarh-Chhuikhadan, Mohla manpur, Kabirdham, Bilaspur, Mungeli, Raigarh, Sarangarh-Bilaigarh, Janjgir-Champa, Sakti, Korba, Gaurela-Pendra-Marwahi, Kanker, Kondagaon and Narayanpur (23 districts)

Project Code- NPDD_CG_05L

S.NO.	PARTICULARS	BASE YEAR (2024-25)	EOP Target (2025-26)	Incremental Targets
1	KEY PHYSICAL TARGETS			
1.1	Dairy Cooperative Societies			
1.1.1	Number of Organised DCS	972	1672	700
1.1.2	Number of Functional DCS	636	1336	700
1.2	Producers Members (000)	25.53	39.53	14
1.3.2	Bulk Milk Cooler Number	93	113	20
1.3.3	Bulk Milk Cooler Capacity (KL)	182.00	222.00	40.00
1.4	Dairy Plant Capacity (TLPD) with value added products	181.10	181.10	0.00
1.5	Average Daily Milk Procurement (TLPD)	69.82	124.00	54.18
1.6	Average Daily Milk Marketing (TLPD)	42.30	70.00	27.70
1.7	Number Of Village Level Lab Strengthened under NPDD	86	331	245
1.7.1	Automatic Milk Collection Unit with Milk Analyser	79	117	38
1.7.2	Data Processing Unit with Milk Analyser	193	216	23
1.7.3	Cloud based analyser with EWS	0	159	159
1.7.4	Electronic Milk Adulteration Testing Machine (ultrasonic)	52	52	0
1.7.5	Electronic Milk Adulteration Testing Machine (FTIR/MIR technology)	0	25	25
1.8	Number of State/District Level Lab Strengthened (under NPDD)	9	14	5
1.9	Average No. of Samples Tested for Milk Adulteration per day	430	680	250
1.10	Average Methylene Blue Reduction Time of raw milk (in Minutes)	30	90	60
1.11	No. of Village Covered by the Milk Federation/Union	1812	2512	700
2	Training and Capacity Building			
2.1 A	Farmer Induction Programme including Training of farmers in good hygienic practices/ good manufacturing practices (old farmer) for 1 day		1272	1272
2.1 B	Farmer Induction Programme including Training of farmers in good hygienic practices/ good manufacturing practices (new farmers) for 2 day		1400	1400
2.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing staff) - 3 days		80	80
2.3	Training on Quality management systems for Dairy/ Quality Personnel - 3 days		20	20
2.4	Training of DCS staff/ BMC/ chilling centre/ AMCU/ DPMCU on operations and quality management (3days)		964	964
2.5	Training of Management Committee Members & Board of Directors of New/ Revived Dairy Cooperatives/ MPCs on society operations (3days)		1400	1400
3	MONITORING PARAMETER			
3.1	Members Per Functional DCS	40	30	
3.2	Average Procurement Per Member (LPD)	2.73	3.14	
3.3	Average Procurement Per DCS (LPD)	109.78	92.81	


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA
EIA

District covered

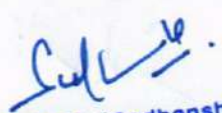
Approved Cost

Project period

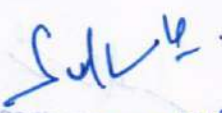
Project code

Chhattisgarh State Cooperative Dairy Federation Limited
Chhattisgarh State Cooperative Dairy Federation Limited
Raipur, Baloda bazar, Gariyaband, Dhamtari, Mahasamund, Durg,
Balod, Bemetra, Rajnandgaon, Khairagarh-Chhuikhadan, Mohla
manpur, Kabirdham, Bilaspur, Mungeli, Raigarh, Sarangarh-Bilaigarh,
Janjgir-Champa, Sakti, Korba, Gaurela-Pendra-Marwahi, Kanker,
Kondagaon and Narayanpur (23 districts)
Rs 1230.05 lakh (GoI Share Rs.729.28 lakh)
One year (2025-26)
NPDD_CG_05L

S. No.	COMPONENT-WISE ALLOCATIONS	Approved		
		Physical (in nos)	Unit cost (in lakh)	Total Cost (in lakh)
2	Milk Chilling- Support for BMC			
2.1	Capital Expenditure			
2.1.1	Civil Works			
2.1.2	Equipment for bulk milk coolers including with Diesel Generation Set, Main Control panel with Servo Voltage Stabilize, SS [Pipes and Fittings], Balance tank with SS Strainer, Milk Pump			
2.1.2.3	BMC-2 KL	20	10.50	210.00
2.1.3	Solar Photovoltaic System (SPV) and Thermal Storage System (TSS)			
2.1.3.3	2 KL BMC- 2 KW SPV capacity	20	1.60	32.00
2.1.5	Mobile Bulk Milk Coolers with testing and Cooling System	2	16.00	32.00
2.1.7	Other equipment/Items			
2.1.7.1	Rooftop Solar Water Heater	4	0.70	2.80
2.1.7.2	Heat recovery Unit	20	0.80	16.00
2.1.7.3	Data logger (in BMCs)	84	1.00	84.00
2.1.7.4	Can scrubber BMC of 5 KL and above) in 4 chilling centres	4	1.00	4.00
2.1.7.5	Jet Washer pump (4 chilling centre and 4 plants(excluding uria plant)	8	1.00	8.00
2.1.8	Items/Equipment for refurbishments			
2.1.8.3	Compressors (Three Phase)	10	0.60	6.00
2.1.8.7	Milk Pump (Three phase)	10	0.60	6.00
2.1.8.10	Milk Flow meter (for 4 MCC)	4	5.00	20.00
2.1.8.12	Auto CIP System (for 4 MCC)	4	2.50	10.00
2.1.8.14	Agitator with Motor	10	0.25	2.50
	Sub-total			433.30
	GOI Share (50%)			216.65
	EIA Share (50%)			216.65
4	Construction/ Establishment of Milk and Milk Product Testing Laboratories			
4.1	Capital Expenditure			
4.1.1	DCS/ village level laboratories/ at BMC centers			
4.1.1.1	Data Processing and Milk Collection Units with Milk Analyser (Ultrasonic based), weighing machine, display unit	23	1.00	23.00
4.1.1.2	Automatic Milk Collection Unit with Milk Analyser (Ultrasonic based), weighing machine, display unit, monitor, CPU, UPS	38	1.50	57.00
4.1.1.3	Cloud based Milk Analyser- Ultrasonic based (and EWM considered)	159	0.65	103.35
4.1.1.6	Electronic Milk Adulteration Testing Machine (FTIR/MIR technology)- DCS having milk procurement 500 L & above (at BMC level)	25	4.50	112.50
4.1.1.7	Purchase of laboratory furniture-BMC level	25	0.50	12.50
4.1.1.7.1	Purchase of laboratory furniture - DCS level	220	0.16	34.43
4.1.1.8	Other miscellaneous equipment at BMC level (Details at Appendix)			127.36
4.1.2	Dairy Plant Level/ State Level			
4.1.2.1	Civil Work (including electrical and interiors)			


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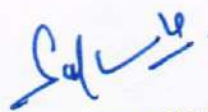
S. No.	COMPONENT-WISE ALLOCATIONS	Approved		
		Physical (in nos)	Unit cost (in lakh)	Total Cost (in lakh)
4.1.2.2	Purchase of laboratory equipment (for chemical/microbial (only for union/ state level) analysis of milk and milk products)-(Details at Appendix)			65.61
4.1.2.3	Purchase of laboratory furniture (for Urla and Bilaspur plants)	2	15.00	30.00
	Sub-total			565.750
	GOI Share (50%)			282.875
	EIA Share (50%)			282.875
5	Certification and Accreditation			
5.1	Recurring Expenditure			
5.1.1	Accreditation and certification of dairy establishments under HACCP/ ISO			
5.1.1.12	Renewal of certification: ISO 9001 /ISO 22000 /ISO 14001/ISO 50001 /ISO45001 and IMS	1	2.50	2.50
	Sub-total			2.50
	GOI Share (50%)			1.25
	EIA Share (50%)			1.25
6	Training & Capacity Building			
6.1	Recurring Expenditure			
6.1.1 A	Farmer Induction Programme including Training of farmers in good hygienic practices/ good manufacturing practices (old farmer) for 1 day	1272	0.01	12.72
6.1.1 B	Farmer Induction Programme including Training of farmers in good hygienic practices/ good manufacturing practices (new farmers) for 2 day	1400	0.02	28.00
6.1.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing staff) - 3 days	80	0.045	3.60
6.1.3	Training on Quality management systems for Dairy/ Quality Personnel - 3 days	20	0.045	0.90
6.1.4	Training of DCS staff/ BMC/ chilling centre/ AMCU/ DPMCU on operations and quality management (3days)	964	0.045	43.38
6.1.5	Training of Management Committee Members & Board of Directors of New/ Revived Dairy Cooperatives/ MPCs on society operations (3days)	1400	0.09	126.00
	Sub-total			214.60
	GOI Share (100%)			214.60
6.1.2	Training travelling cost to be borne by the state			
	Farmers training programme			
	DCS/BMC staffs			
	Federation staff/officers			
	Sub-total			
9	Planning and Monitoring			
	Recurring Expenditure			
9.1	Pre-project Baseline survey (by independent agency) and preparation of project report			
9.2	Concurrent evaluation and in-depth impendent evaluation of the project and post-project impact assessment survey (including success stories, outcomes etc.)	1	10.00	10.00
9.3	Field level inspections, review meetings, seminars etc. (monthly review, at 4 divisions and quarterly review by HO level/seminar)	39	0.10	3.90
	Sub-total			13.90
	GOI Share (100%)			13.90
	Total Capital Expenditure			999.05
	Total Recurring Expenditure			231.00
	Grand Total			1,230.05
	GOI Share			729.28
	EIA Share			500.78
	Additional Organization Share for training travelling cost			94.55


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Details of laboratory equipment under NPDD_CG_05L project of Chhattisgarh

(Rs. in lakh)

Sr. No.	Component/Activity	Approved		
		Phy	Unit Cost	Total Cost
4.1.1.8	Other miscellaneous equipment (at BMC level)			
4.1.1.8.2	Antibiotic Testing Kit (96 Tests) (at 4 MCC)	4	0.85	3.40
4.1.1.8.3	Aflatoxin M1 testing Kit (96 tests) (at 4 MCC)	4	0.95	3.80
4.1.1.8.6	Adulteration Kit (DCS/BMC level)	640	0.06	35.20
4.1.1.8.7	Digital MBRT Machine (44 BMC location +4 MCC)	48	1.10	52.80
4.1.1.8.9	Glassware & Chemicals (44 BMC location +4 MCC)	48	0.25	12.00
4.1.1.8.12	Refrigerator (44 BMC location+4 MCC)	48	0.40	19.20
4.1.1.8.13	Personal Protective Equipment (PPE) gears (44 BMC location +4 MCC)	48	0.02	0.96
	Total (4.1.1.8)			127.36
4.1.2.2	Purchase of laboratory equipment (for chemical/microbial (only for union/ state level) analysis of milk and milk products)			
1	Chemical Laboratory			
1.3	Analytical weighing balance (0.001 g)	1	0.50	0.50
1.10	Digital PH meter (Urla, Bilaspur and Jagdalpur plants)	3	1.00	3.00
1.12	Double Distillation Unit	1	2.00	2.00
1.19	Hot Air Oven	2	0.50	1.00
1.20	IR thermometer	2	0.15	0.30
1.21	Incubator	1	0.60	0.60
1.25	Mobile Milk Testing Lab	1	20.00	20.00
1.26	Moisture Analyser Digital	1	4.00	4.00
1.28	Muffle Furnace	1	0.75	0.75
1.31	Refrigerator	2	0.40	0.80
1.36	Sample Storage Deep Freezer	2	0.40	0.80
1.37	Sediment Tester	1	1.00	1.00
1.38	Sodium Anslyser	1	2.50	2.50
1.41	TDS meter	1	1.00	1.00
1.44	Visco meter	1	6.30	6.30
1.45	Chemical & Glassware	2	1.00	2.00
2	Microbial Laboratory			
2.2	Air sampler	1	3.00	3.00
2.4	Autoclave	1	3.00	3.00
2.7	Digital colony counter	1	0.50	0.50
2.8	Digital MBRT Machine (Urla, Bilaspur, Jagdalpur, Raigarh and Ambikapur plants)	5	1.10	5.50
2.9	Fumigator	1	1.00	1.00
2.10	Hot Air Oven	1	0.50	0.50
2.11	Hot Plate	1	0.50	0.50
2.13	Luminometer	1	1.00	1.00
2.15	Microwave	1	0.30	0.30
2.20	Table Top oven air flow	1	2.00	2.00
2.21	Variable Volume Autopipette	1	0.30	0.30
2.24	Chemical & Glassware	1	0.50	0.50
3	Packaging Material Testing Laboratory			
3.4	Digital Micrometre	1	0.90	0.90
3.6	Digital Vernier Callipers	1	0.06	0.06
	Total (4.1.2.2)			65.61


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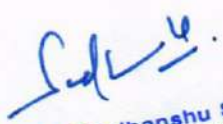
National Programme for Dairy Development

State: Himachal Pradesh

Districts-Solan, Sirmaur, Mandi (Kullu), Kangra, and Shimla

Project Code: NPDD_HP_08L

No.	Particulars	Base Year (2024-25)	EOP Targets (2025-26)	Incremental Target
1	Key Physical Targets			
1.1	Dairy Cooperative Society Organised	1214	1,284	70
1.2	Dairy Cooperative Society Functional	650	720	70
1.4	Producers Members (000)	34	37	3
1.5	Chilling Capacity (TLPD)	216	238	22
1.5.1	Bulk Milk Coolers (No.)	157	179	22
1.5.2	Bulk Milk Coolers Capacity (LLPD)	136	158	22
1.6	Dairy Plant Capacity (TLPD)	180	220	40
1.7	Daily Average Milk Procurement (TKgPD)	157	180	23
1.8	No. of village level lab strengthened	350	407	57
1.9	Automatic Milk Collection Unit (AMCU)	350	407	57
1.10	No. of State/ district level lab strengthened	-	3	3
1.11	Average MBRT (Raw Milk)	45	90	45
2	Training & Capacity Building			
2.1	Farmer Induction Programme including Training of farmers in good hygienic practices/ good manufacturing practices (1 day)			
2.1.1	- old farmers (strengthening DCS) for one day		1140	1,140
2.1.2	- new farmers (proposed new DCS) for 2 days		1400	1,400
2.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing staff) (3 days)		58	58
2.3	Training on Quality management systems for Dairy/ Quality Personnel (3 days)		43	43
2.4	Training of DCS staff/ BMC/ chilling centre/ AMCU on operations and quality management (3 days)		103	103
3	Monotoring Parameters			
3.1	Member per Functional DCS	52	51	
3.2	Average Procurement per Member	4.62	4.86	
3.3	Average Procurement per DCS	241.54	250.00	


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

State Implementing Agency

Himachal Pradesh State Cooperative Milk Producers' Federation Limited

End Implementing Agency

Himachal Pradesh State Cooperative Milk Producers' Federation Limited

Districts Covered

Solan, Sirmaur, Mandi (Kullu), Kangra, and Shimla

Approved Cost

Rs.5008.20 lakh (Central Share Rs.3763.22 lakh)

Project Period

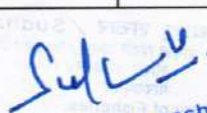
One year (2025-26)

Project Code

NPDD_HP_08L

(Rs in lakh)

S.No.	Name of the Component	Approved		
		Physical	Unit cost	Total Cost
2	Milk Chilling facilities (including Bulk Milk Cooler (BMC) at primary level			
2.1	Capital Expenditure			
2.1.1 (A)	Civil works for bulk milk coolers (Flooring and Drainage)			
2.1.1.1	0.5 KL	4	1.50	6.00
2.1.1.2	1 KL	3	1.50	4.50
2.1.1.3	2 KL	7	3.50	24.50
2.1.1.5	5 KL	8	3.50	28.00
2.1.2	Equipment for bulk milk coolers including with Diesel Generation Set, Main Control panel with Servo Voltage Stabilize, SS [Pipes and Fittings], Balance tank with SS Strainer. Milk Pump			
2.1.2.1	BMC-0.5 KL	4	7.50	30.00
2.1.2.2	BMC -1 KL	3	8.50	25.50
2.1.2.3	BMC -2 KL	7	10.50	73.50
2.1.2.5	BMC -5 KL	8	17.50	140.00
2.1.7	Other Equipment/Items			
2.1.7.4	Can Scrubber (BMC of 5 KL and above)	8	1.00	8.00
	Sub-Total (Capital)			340.00
	Gol Share (75%)			255.00
	State Govt./Federation Share (25%)			85.00
3	Milk Processing and Value Addition -Details are at Appendix-I 1. Sirmaur (Nahan)- 20 TLPD 2. Solan (Nalagarh) - 20 TLPD			
3.1	Civil Works	2	698.49	1,396.98
3.2	Processing & Production Equipment	2	595.19	1,190.38
3.3	Service Equipment	2	729.81	1,459.62
3.4	Miscellaneous Equipment	2	67.46	134.92
3.5	Erection	2	146.21	292.42
	Sub-Total (Capital)		2,237.16	4,474.32
	Gol Share -75%			3,355.74
	State Govt./Federation Share-25%			1,118.58
	Additional State Share			2,014.86
4	Construction/ Establishment of Milk and Milk Product Testing Laboratories			
4.1	Capital Expenditure			
4.1.1	DCS/village level laboratories/ at Bulk Milk Cooler (BMC) centres			
4.1.1.2	Automatic Milk Collection Unit with Milk Analyser, weighing machine, display unit, monitor, CPU, UPS	57	1.50	85.50
4.1.1.7	Purchase of laboratory furniture (1 chair, table, Almirah, Glassware Rack etc.)	7	0.50	3.50


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(Rs in lakh)

S.No.	Name of the Component	Approved		
		Physical	Unit cost	Total Cost
4.1.1.8	Other miscellaneous equipment (at MCC/BMC level)			
4.1.1.8.4	Water Bath	22	0.17	3.74
4.1.1.8.5	BR Meter	22	0.45	9.90
4.1.1.8.7	Adulteration Kit (DCS/BMC level) (*8 kit per BMC Level)	176	0.06	9.68
4.1.1.8.9	Electrical Centrifuge Machine	22	0.08	1.76
4.1.1.8.12	Glassware & Chemicals	22	0.06	1.32
4.1.2	Dairy Plant Level/ State Level			
4.1.2.2	Purchase of laboratory equipment for analysis of milk and milk products) (Details are at Appendix-II)	2	5.30	10.60
	Sub-total(Capital)			126.00
	Gol Share (70%)			88.20
	State Share (30%)			37.80
5	Certification and Accreditation			
5.1.1.9	System for quality Assessment system -Quality Mark and/or CAS MMP	4	3.00	12.00
	Sub-total (Recurring)			12.00
	Gol Share (70%)			8.40
	State Share (30%)			3.60
6	Training & Capacity Building			
6.1	Recurring Expenditure			
6.1.1	Farmer Induction Programme including Training of farmers in good hygienic practices/ good manufacturing practices (1 day)			
	- old farmers (strengthening DCS) for one day	1140	0.01	11.40
	- new farmers (proposed new DCS) for 2 days	1400	0.02	28.00
6.1.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing staff) (3 days)	58	0.045	2.61
6.1.3	Training on Quality management systems for Dairy/ Quality Personnel (3 days)	43	0.045	1.94
6.1.4	Training of DCS staff/ BMC/ chilling centre/ AMCU on operations and quality management (3 days)	103	0.045	4.64
	Sub-total (Recurring)			48.58
	Gol Share (100%)			48.58
	State Share (0%)			-
7	Planning and Monitoring			
7.1	Recurring Expenditure			
7.1.1	Pre-project Baseline survey (by independent agency) and preparation of project report	1	5.00	5.00
7.1.3	Field level inspections, review meetings, seminars etc.	23	0.10	2.30
	Sub-total (Recurring)			7.30
	Gol Share (100%)			7.30
	State Share (0%)			-
	Capital Expenditure			4,940.32
	Recurring Expenditure			67.88
	Grand Total			5,008.20
	Gol/ Central Share			3,763.22
	State/ Organisation Share			1,244.98
	Additional State Share (For 2 Dairy Plant)			2014.86


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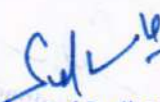
Details of 20 TLPD Liquid Milk Plant and Value Added Product Plant under NPDD_HP_08L Project of Himachal Pradesh

DESCRIPTION	Approved			
	Capacity	QTY	Unit	Amount (Rs.in Lakh)
Cost Estimate - Civil				
LAND AND DEVELOPMENT				20.00
Land development, landscaping, Soil investigation & Contour survey		1	LS	
INDUSTRIAL BUILDING				464.00
Milk & VAP Production Block		800	Sqmt	
Service block (As per equipment requirements)		400	Sqmt	
Misc Industrial buildings: Fuel yard, Transformer yard, foundation of milk silos, ammonia and air compressors, ice silos, boilers and chimney, structural pipe bridge etc.		1	LS	
NON INDUSTRIAL BUILDINGS				7.80
Toilet block		20	Sqmt	
BUILDING FURNISHINGS				
OFFICE FURNISHINGS AND EQUIPMENT				5.00
Lab furniture		1	LS	
EFFLUENT TREATMENT PLANT				
EFFLUENT TREATMENT PLANT				75.00
ETP of Capacity		1	LS	
ROAD AND PAVEMENTS				
ROAD AND PAVEMENTS				9.80
Concrete roads /Park		280	Sqmt	
INTERNAL ELECTRIFICATION				27.86
Electrification Contract, Lighting fixture & fans		1	LS	
WATER SUPPLY AND DRAINAGE				
WATER SUPPLY AND DRAINAGE				33.03
HDPE water tanks - 5/10 KL		2	Nos.	
Internal & External water supply lines @ 1%		1	LS	
Storm water drainage @ 1%		1	LS	
Rain water harvesting with recharge wells (3 nos.)		1	LS	
Bore well		2	NO	
Internal & External sanitary line		1	LS	
STP		1	LS	
CONSULTANTS SERVICE FEES				
Architects & structural consultants fees @ 1.5% of civil works		1	LS	22.74
CIVIL CONTINGENCIES				
Civil contingencies @ 5 %		1		33.26
Sub-Total				698.49
PROCESS AND PRODUCTION EQUIPMENT				
RECEPTION EQUIPMENT				
CAN & TANKER RECEPTION EQUIPMENT				57.10
Can conveyor (motorised)	Suitable	1	Set	


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Details of 20 TLPD Liquid Milk Plant and Value Added Product Plant under NPDD_HP_08L Project of Himachal Pradesh

DESCRIPTION	Approved			
	Capacity	QTY	Unit	Amount (Rs.in Lakh)
Milk weigh bowl with electronic weigh machine	500 L	1	No.	
Dump tank	1000 L	1	No.	
PIP strainer duplex type	5 KLPH	1	No.	
Milk transfer pump	5 KLPH	1	No.	
Can milk reception chiller	5 KLPH	1	No.	
Can drip saver-SS-2 meter	Suitable	1	No.	
Can trolley	Suitable	3	No.	
Can scrubber	425 L	2	No.	
Washing trough	300 L	2	No.	
Tanker milk unloading hose	Suitable	1	No.	
Tanker milk unloading pump	5 KLPH	1	No.	
Tanker milk reception chiller	5 KLPH	1	No.	
Raw Milk Storage cum recon tanks	5 KL	2	No.	
Venturi	Suitable	1	No.	
Recon milk heater cum chiller	5 KLPH	1	No.	
CIP Return Pump (Milk tanks)	Suitable	1	No.	
LIQUID MILK PROCESSING EQUIPMENT				110.25
Milk transfer pump (Raw milk tank ,MPL)	5 KLPH	1	No.	
Milk pasteuriser with all accessories - milk & curd milk	5 KLPH	1	No.	
Separator - Tripurpose Centrifuge (with Manual Standardization) with Hoist Arrangment	5 KLPH	1	No.	
Pasteurised Milk Storage Tanks	5 KL	2	No.	
Milk transfer pump (PMST, HMST)	5 KLPH	1	No.	
Milk re-chiller	5 KLPH	1	No.	
CIP Return Pump (Milk tanks)	Suitable	1	No.	
LIQUID MILK FILLING EQUIPMENT				61.50
HMST	3 KL	2	No.	
Milk dispatch pump	5 KLPH	1	No.	
Pouch Filling Machine	5000 PPH	1	No.	
Jaw cooling system	Suitable	1	Set	
Leaky pouch collection system	Suitable	1	Set	
Crate washer	Suitable	1	Set	
CIP Return Pump (Pouch Packing Machines & HMST)	Suitable	2	Nos.	
Cream Section				57.75
Cream balance tank	500 L	1	No.	
Cream transfer pump	500 LPH	2	No.	
Cream & water pasteuriser	500 LPH	1	No.	
Past. cream storage tank	1 KL	1	No.	
Past. cream transfer pump	2 KLPH	1	No.	
Butter churn with all accessories	1000 L	1	No.	
Butter trolley	300 kg	2	No.	
BMV with HWG system	500 L	1	No.	
Transfer pump	1 KLPH	2	No.	
Ghee Boiler	500 L	1	No.	
Ghee storage tank	1 KL	1	No.	
Ghee Pouch filling machine	Suitable	1	No.	
Ghee leaky pouch collection system	Suitable	1	Set	
Weigh scale for butter & ghee, Printer for Butter	Suitable	1	Set	


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Details of 20 TLPD Liquid Milk Plant and Value Added Product Plant under NPDD_HP_08L Project of Himachal Pradesh

DESCRIPTION	Approved			
	Capacity	QTY	Unit	Amount (Rs.in Lakh)
CURD/LASSI PROCESSING & PACKING				57.00
Past. curd milk storage tank/curd setting cum lassi prep. Tank	2000 L	1	No.	
Sugar syrup preparation & transfer arrangement (tank, transfer pump & PHE heater)	Suitable	1	No.	
Lassi re-circulation pump cum transfer pump	2000 LPH	1	No.	
Lassi shear pump	2000 LPH	1	No.	
Lassi chiller	2000 LPH	1	No.	
Lassi balance tank	500 L	1	No.	
Curd milk transfer pump	500 LPH	1	No.	
Curd milk heater	500 LPH	1	No.	
Inoculation tanks	500 L	1	No.	
Curd/Lassi pouch packing machine	Suitable	1	No.	
Curd/Lassi cup packing machine	Suitable	1	No.	
Weigh scale	Suitable	1	No.	
Incubation room heater	Suitable	1	Set	
CLEANING IN PLACE EQUIPMENT				38.25
BULK CHEMICAL STORAGE FACILITY				
Acid carbouys unloading tank	500 L	1	No.	
Lye flakes dissolving tank with agitator	2 KL	1	No.	
Acid Transfer pump	Suitable	1	No.	
Lye Transfer pump	Suitable	1	No.	
CIP - 2 Circuits				
Lye tank	3 KL	1	No.	
Acid Tank	3 KL	1	No.	
Hot water tank	3 KL	1	No.	
Recuperation tank	3 KL	1	No.	
Fresh water tank	3 KL	1	No.	
Recirculation pump for acid & lye solution tanks	Suitable	2	Nos.	
CIP heaters	5 KLPH	1	No.	
CIP heaters	10 KLPH	1	Nos.	
CIP forward pumps	5 KLPH	1	No.	
CIP forward pumps	10 KLPH	1	Nos.	
Duplex Inline Filters	5 KLPH	1	No.	
Duplex Inline Filters	10 KLPH	1	Nos.	
Tanker CIP supply hose	Suitable	1	Set	
Tanker dummy manway	Suitable	2	Nos.	
Tanker CIP return pump	Suitable	1	Nos.	
MILK PIPING AND FITTINGS				
SS Pipes, Valves, fittings, SS supports etc.	-	1	lot	125.00
CONTROL & INSTRUMENTS, AUTOMATION				60.00
Controls & Instrumentation	-	1	Lot	
Sub-Total				566.85
PROCESS AND PRODUCTION CONTINGENCIES				
PROCESS AND PRODUCTION CONTINGENCIES				


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Details of 20 TLPD Liquid Milk Plant and Value Added Product Plant under NPDD_HP_08L Project of Himachal Pradesh

DESCRIPTION	Approved			
	Capacity	QTY	Unit	Amount (Rs.in Lakh)
Process and Production contingencies @ 5%				28.34
TOTAL FOR PROCESS & PRODUCTION EQUIPMENT				595.19
SERVICE EQUIPMENT				
REFRIGERATION SYSTEM				221.00
Refrigeration System		1	Lot	
Chilled water piping, valves & fittings for process	-	1	Lot	
STEAM GENERATION & DISTRIBUTION SYSTEM				141.90
Steam generation & distribution system	800 kg/hr x 1 No.	1	Set	
PRS, LP steam & Condensate piping, insulation etc.	Suitable	1	Set	
WATER HANDLING SYSTEM				
WATER SYSTEM				45.16
Raw water hydroflow system with vertical pumps (1W + 1S)	Suitable	1	Set	
Water softening plant (manually operated)	5 KLPD	1	Set	
Soft water hydroflow system with vertical pumps (1W + 1S)	Suitable	1	Set	
Raw & soft water piping, valves & fittings	-	1	Lot	
COMPRESSED AIR HANDLING SYSTEM				
AIR HANDLING SYSTEM				17.00
VFD driven Air compressor with after cooler & automatic moisture separator	Suitable	2	Nos.	
Air Receiver with accessories	Suitable	1	No.	
Air Dryer-Refrigerated type	Suitable	2	Nos.	
Compressed air pipes & fittings	-	1	Lot	
STRUCTURAL BRIDGES/PLATFORMS				30.00
SS structural platforms in tanker bays/CIP tanks/curd equipment/silos spiral ladders, pouch filling machines, cross over bridge for crate conveyors etc.	-	1	Lot	
GI structural platforms in pipe bridge, outdoor supports etc.	-	1	Lot	
INDUSTRIAL ELECTRICAL HT & LT				240.00
Two/Four pole structure		1	No	
HT Power cables		1	Lot	
11 KV, VCB panel IG/OG type with numerical relays etc.		1	Lot	
11 KV/433 V, transformers	Suitable	1	No.	
LT Bus duct (sandwich)		1	Lot	
Power control centre (PCC)		1	No.	
Capacitor Panels		1	Lot	
DG Set with AMF Panel	Suitable	1	No.	
MCC's for production, CIP and boilers		1	Lot	
LT Power & control cables, Instrumentation cables		1	Lot	
RCPs, Frequency drive panel		1	Lot	
Earthing (Power & instruments/automation)		1	Lot	
Miscellaneous items				
- GI & SS cable trays		1	Lot	
- Isolators (with Emergency push buttons)		1	Lot	

Sudhanshu Shekhar

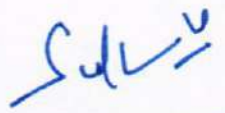
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Details of 20 TLPD Liquid Milk Plant and Value Added Product Plant under NPDD_HP_08L Project of Himachal Pradesh

DESCRIPTION	Approved			
	Capacity	QTY	Unit	Amount (Rs.in Lakh)
- Rubber Mats		1	Lot	
- SS Conduits		1	Lot	
TOTAL SERVICE EQUIPMENT				695.06
SERVICE EQUIPMENT CONTINGENCIES				
SERVICE EQUIPMENT CONTINGENCIES				
Service equipment contingencies @ 5%				34.75
TOTAL FOR SERVICE EQUIPMENT				729.81
MISCELLANEOUS EQUIPMENT				
LABORATORY EQUIPMENT				
Laboratory equipment		1	Lot	30.00
FIRE EXTINGUISHERS				
Fire extinguishers for Packing material store, office etc.	-	1	Lot	3.00
SPARE PARTS				
Spares	-	1	Lot	20.00
MISCELLANEOUS ITEMS				
Steam & Water Mixing batteries	-	5	Nos.	11.25
Misc items	-	1	lot	
TOTAL				64.25
MISCELLANEOUS EQUIPMENT CONTINGENCIES				
MISCELLANEOUS EQUIPMENT CONTINGENCIES				
Miscellaneous equipment contingencies @ 5%				3.21
TOTAL FOR MISCELLANEOUS EQUIPMENT				67.46
ERECTION				
ERECTION				
ERECTION, TESTING AND COMMISSIONING				
Erection of LMP, utilities, Misc. items + Misc. like insurance etc @ 10 %	-	1	Job	139.25
TOTAL				
ERECTION CONTINGENCIES				
ERECTION CONTINGENCIES				
Erection contingencies @ 5%				6.96
TOTAL FOR ERECTION				146.21
Grand Total				2237.16


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**Details of laboratory equipment for analysis of milk and milk products at plant level-4.1.2.2
under NPDD_HP_08L Project of Himachal Pradesh**

(Rs in lakh)

Cost Norms S. No.	Equipment	Approved		
		Quantity	Unit Cost	Total Cost
1	Chemical Laboratory			
1.2	Gerber Centrifuge	1	0.15	0.15
1.10	Digital PH TDS Meter	1	0.30	0.30
1.11	Water Bath 37 deg C with Auto Thermostat	1	0.10	0.10
1.19	Hot Air Oven 250 deg C	1	0.25	0.25
1.20	Digital Food Grade Thermometer	1	0.15	0.15
1.21	Incubator 37 deg C	1	0.50	0.50
1.28	Muffle Furnace	1	0.25	0.25
1.31	Refrigerator 180 lts.	2	0.10	0.20
1.43	Turbidity meter	1	0.05	0.05
	Air conditioner Split type			
1.3	Single Pan Balance	1	0.30	0.30
2.11	Hot Plate with Top body SS 304	1	0.20	0.20
2	Microbiological Laboratory			
2.4	Auto Clave	1	0.25	0.25
2.6	BOD Incubator	1	0.50	0.50
2.7	Digital Colony Counter	1	0.50	0.50
2.22	Vortex Mixer	1	0.20	0.20
2.24	Chemical & Glassware (Pipette, Beakers, Spectula, Petri dishes, conical flasks, Gas Connection, Stands, media chemicals etc.)	LS		0.40
2.2	Laminar Air Flow	1	0.50	0.50
1.11	Serological Water Bath	1	0.10	0.10
1.2	Remi Centrifuge	1	0.30	0.30
3	Packaging Material Testing Laboratory			
3.6	Digital Vernier calliper	2	0.05	0.10
	TOTAL			5.30


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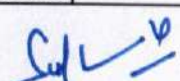
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

Districts- Belgaum, Kalaburgi, Bidar, Yadgir, Mysore, Nanjangud, T Narasipura, K R Nagara, Hunsuru, Piriapatana, HD Kote, Chamarajnagar (12 districts)

Project Code-NPDD_KA_22L

Sr. No.	KEY PHYSICAL TARGETS	All Milk Unions			Belagavi Milk Union			KBY Milk Union		
		Base Year (2024-25)	EOP (2025-26)	Incremental targets	Base Year (2024-25)	EOP (2025-26)	Incremental targets	Base Year (2024-25)	EOP (2025-26)	Incremental targets
1	Key Physical Targets									
1.1	Dairy Cooperative Societies									
1.1.1	Number of Organised DCS	2082	2350	268	984.0	1,184	200	608	670	62
1.1.2	Number of Functional DCS	2759	3054	295	609.0	809	200	465	527	62
1.2	Producer Members ('000' Nos.)	374.61	382.12	7.51	39.0	41	2	10	12	2
1.4	Dairy Plant Capacity (TLPD)	1451.30	1451.30	0.00	150.0	150.00	0.00	1.30	1.30	0.00
1.5	Average Daily Milk Procurement (TKgPD)	1310.00	1512.00	202.00	190.0	290.0	100.0	65.0	75.0	10.0
1.6	Average Daily Milk Marketing (TLPD)	553.00	629.00	76.00	120.0	160.0	40.0	65.0	75.0	10.0
1.7	Number of Village level Lab Strengthened (Nos.)	1491	1656	165						
1.7.1	Automatic Milk Collection Unit with Milk Analyser (Nos.)	1830	2038	208	339	382	43			
1.7.2	Cloud based Milk Analyser- Ultrasonic based			200						
1.7.3	Milk Analyser -Ultrasonic based			97						
1.8	Number of State/ District level Lab Strengthened (under NPDD)									
1.9	Average no. of samples tested for Milk Adulteration (Nos.)	60840	80909	20069	58,000	78,000				
1.1	Average Methylene Blue Reduction Time (Minutes)	180.00	200.00	20.00	180.0	220.0				
1.11	No. of Villages Covered	1732	1772	40						
2	Monitoring Parameter									
2.1	Members per Functional DCS (Nos.)	135.78	125.12		64	51		22	23	
2.2	Average Procurement Per Member (KgPD)	3.50	3.96		4.87	7.07		6.50	6.25	
2.3	Average Procurement per DCS (KgPD)	474.81	495.09		312	358		140	142	


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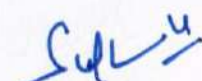
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

Districts- Belgaum, Kalaburgi, Bidar, Yadgir, Mysore, Nanjangud, T Narasipura, K R Nagara, Hunsuru, Piriapatana, HD Kote, Chamarajnagar (12 districts)

Project Code-NPDD_KA_22L

Sr. No.	KEY PHYSICAL TARGETS	All Milk Unions			Mysore Milk Union			Chamarajnagar Milk Union		
		Base Year (2024-25)	EOP (2025-26)	Incremental targets	Base Year (2024-25)	EOP (2025-26)	Incremental targets	Base Year (2024-25)	EOP (2025-26)	Incremental targets
1	Key Physical Targets									
1.1	Dairy Cooperative Societies									
1.1.1	Number of Organised DCS	2082	2350	268				490	496	6
1.1.2	Number of Functional DCS	2759	3054	295	1,221	1,249	28	464	469	5
1.2	Producer Members ('000' Nos.)	374.61	382.12	7.51	225	228	3	101	101	1
1.4	Dairy Plant Capacity (TLPD)	1451.30	1451.30	0.00	800.00	800.00	0.00	500.00	500.00	0.00
1.5	Average Daily Milk Procurement (TKgPD)	1310.00	1512.00	202.00	814.0	887.0	73.0	241.0	260.0	19.0
1.6	Average Daily Milk Marketing (TLPD)	553.00	629.00	76.00	309.0	329.0	20.0	59.0	65.0	6.0
1.7	Number of Village level Lab Strengthened (Nos.)	1491	1656	165	1,109.0	1,199.0	90.0	382.0	457.0	75.0
1.7.1	Automatic Milk Collection Unit with Milk Analyser (Nos.)	1830	2038	208	1,109	1,199	90	382	457	75
1.7.2	Cloud based Milk Analyser- Ultrasonic based			200						
1.7.3	Milk Analyser -Ultrasonic based			97						
1.8	Number of State/ District level Lab Strengthened (under NPDD)									
1.9	Average no. of samples tested for Milk Adulteration (Nos.)	60840	80909	20069	2,390	2,440	50	450	469	19
1.1	Average Methylene Blue Reduction Time (Minutes)	180.00	200.00	20.00	190.0	200.0	10.0	170.0	180.0	10.0
1.11	No. of Villages Covered	1732	1772	40	1,238.0	1,273.0	35.0	494.0	499.0	5.0
2	Monitoring Parameter									
2.1	Members per Functional DCS (Nos.)	135.78	125.12		184	183		217	216	
2.2	Average Procurement Per Member (KgPD)	3.50	3.96		3.62	3.89		2.40	2.57	
2.3	Average Procurement per DCS (KgPD)	474.81	495.09		667	710		519	554	


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA- Central Nodal Agency

EIA-Sub-agencies

District covered

Approved Cost

Project period

Project code

Karnataka Cooperative Milk Producers' Federation Limited

Belagavi Milk Producers Cooperative Societies Union Limited

Kalaburgi, Bidar & Yadgir Milk Producers Cooperative Societies Union Limited

Mysore Milk Producers Cooperative Societies Union Limited

Chamarajnagar Milk Producers Cooperative Societies Union Limited

Belgaum, Kalaburgi, Bidar, Yadgir, Mysore, Nanjangud, T Narasipura, K R Nagara, Hunsuru,

Piriyapatana, HD Kote, Chamarajnagar (12 districts)

Rs.690.86 lakhs (GoI Share Rs. 347.83 lakhs)

One year (2025-26)

NPDD_KA_22L

(Rs. in lakh)

S.No.	Component	Approved			Milk Union wise Approval							
		Physical	Unit Cost	Total Cost	Belagavi		KBYMUL		Mysore		Chamarajnagar	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2	Milk Chilling facilities (including Bulk Milk Cooler (BMC) at primary level											
2.1	Capital Expenditure											
2.1.7	Other Equipment/Items											
2.1.7.4	Can Scrubber	10	0.50	5.00			10	5.00				
2.1.7.5	Jet Washer Pump	40	0.30	12.00	40	12.00		0.00				0.00
	Sub-total (Capital)			17.00		12.00		5.00		0.00		0.00
	GOI Share (50%)			8.50		6.00		8.50		0.00		0.00
	EIA Share (50%)			8.50		6.00		8.50		0.00		0.00
4	Construction/ Establishment of Milk and Milk Product Testing Laboratories											
4.1	Capital Expenditure											
4.1.1	DCS/village level laboratories/ at Bulk Milk Cooler (BMC) centres											
4.1.1.2	Automatic Milk Collection Unit(AMCU) with Milk Analyser (Ultrasonic based), weighing machine, display unit, monitor, CPU, UPS	208	1.50	312.00	43	64.50	0	0.00	90	135.00	75	112.50
4.1.1.3	Cloud based Milk Analyser- Ultrasonic based	200	0.50	100.00			200	100.00				0.00
4.1.1.4	Milk Analyser -Ultrasonic based	97	0.40	38.80	97	38.80						

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(Rs. in lakh)

S.No.	Component	Approved			Milk Union wise Approval							
		Physical	Unit Cost	Total Cost	Belagavi		KBYMUL		Mysore		Chamarajnagar	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.1.1.8	Other miscellaneous equipment (at MCC/BMC level)											
4.1.1.8.1	Somatic Cell Counter	1	5.00	5.00			1	5.00				
4.1.1.8.2	Aflatoxin & Antibiotic tests	20	0.50	10.00			20	10.00				
4.1.1.8.8	Electronic Weighing Scale	150	0.30	45.00			150	45.00				
4.1.2.2	Purchase of Laboratory equipment (for chemical/microbial (only for Union/State Level) analysis of milk and milk products)											
4.1.2.2.A	Purchase of laboratory equipment at Belagavi Milk Union &CC (Details are at Appendix)			27.56		27.56						
4.1.2.2.B	Purchase of laboratory equipment at KBYMUL (Details are at Appendix)			130.70				130.70				
	Sub-total (Capital)			669.06		130.86		290.70		135.00		112.50
	GOI Share (50%)			334.53		65.43		145.35		67.50		56.25
	EIA Share (50%)			334.53		65.43		145.35		67.50		56.25
5	Planning and Monitoring											
5.1	Recurring Expenditure											
5.1.2	Field level inspections, review meetings, seminars etc. (1/month/milk union for 1 year)	48	0.10	4.80	8	0.80	24.00	2.40	8	0.80	8	0.80
	Sub-total (Recurring)			4.80		0.80		2.40		0.80		0.80
	GOI Share (100%)			4.80		0.80		2.40		0.80		0.80
	Total Capital Expenditure			686.06		142.86		295.70		135.00		112.50
	Total Recurring Expenditure			4.80		0.80		2.40		0.80		0.80
	Grand Total			690.86		143.66		298.10		135.80		113.30
	GOI Share			347.83		72.23		150.25		68.30		57.05
	Organisation Share			343.03		71.43		147.85		67.50		56.25


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Purchase of Laboratory equipment (for chemical/microbial (only for Union/State Level) analysis of milk and milk products)-4.1.2.2

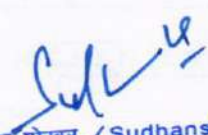
(Rs. in lakh)

Purchase of laboratory equipment at Belagavi Milk Union & CC (4.1.2.2 A)				
SL No.	Equipments	Approved		
		Qty	Unit Cost	Total cost
	Dairy Plant			
1	Chemical Laboratory			
1.9	Digital Butyrefractometer	1	0.50	0.50
1.10	Digital Ph meter	1	0.60	0.60
1.19	Hot air Oven	1	0.50	0.50
1.20	Digital Thermometer	15	0.015	0.23
1.26	Moisture analyser	1	2.50	2.50
1.38	Sodium analyser	1	2.00	2.00
1.41	TDS Meter	1	0.20	0.20
1.40	Magnetic stirrer/agitator	1	0.20	0.20
2	Microbiological Laboratory			
2.1	Air quality Monitoring system	1	3.00	3.00
2.7	Digital Colony counter	1	0.30	0.30
2.9	Fumigator	1	1.00	1.00
2.12	IR Activated bunsen burner	1	0.20	0.20
2.14	Compound Microscope	1	1.00	1.00
2.17	Biomedical refrigerator	1	0.85	0.85
2.19	Somatic cell Count (PORTA SSC)	1	0.50	0.50
3	Packaging Material Testing Laboratory			
3.1	Digital box compression strength	1	5.00	5.00
3.4	Digital micrometer	1	0.90	0.90
3.5	Digital Puncture resistance tester	1	1.00	1.00
3.6	Digital vernier calipers	1	0.06	0.06
	Sub Total			20.54
	CC(Ramdurg, Gokak, Raibag, Athani)			
1.18	Gerber centrifuge	4	0.50	2.00
1.19	Hot air oven	4	0.50	2.00
1.20	IR thermometer	4	0.05	0.20
1.31	Refrigerators (250L)	4	0.30	1.20
1.41	TDS meter	4	0.20	0.80
1.45	Acid Dispenser(10ml)	4	0.15	0.60
4.1.1.8.6	Adultration Kit/Strips	4	0.06	0.22
	Sub Total			7.02
	Grand Total			27.56

Purchase of laboratory equipment at KBYMUL (4.1.2.2 B)				
SL No.	Equipments	Approved		
		Phy	Unit Cost	Total Cost
1	Chemical Laboratory			
1.2	Analytical centrifuge	3	0.50	1.50
1.3	Analytical weighing balance	1	0.50	0.50
1.5	Auto titration	1	4.00	4.00
1.8	COD Digester and colorimeter	1	4.00	4.00
1.9	Digital BR meter with temperature control	1	4.50	4.50
1.10	Digital Ph meter	1	1.00	1.00

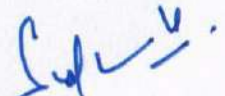

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Purchase of laboratory equipment at KBYMUL (4.1.2.2 B)				
SL No.	Equipments	Approved		
		Phy	Unit Cost	Total Cost
1.11	Digital Water bath	4	0.50	2.00
1.12	Double distillation Unit	1	2.00	2.00
1.13	FTIR Technology based Milk Analyser	1	85.00	85.00
1.20	IR Thermometer	4	0.15	0.60
1.26	Moisture Analyser	1	4.00	4.00
1.31	Refrigerator	1	0.40	0.40
1.41	TDS Meter	1	1.00	1.00
1.43	Turbidity Meter	1	2.00	2.00
1.45	Chemical & Glass ware	1	1.00	1.00
2	Microbiological Laboratory			
2.1	Air quality Monitoring system	1	4.00	4.00
2.4	Autoclave	2	3.00	6.00
2.6	Incubator	2	0.60	1.20
2.7	Colony counter	2	0.50	1.00
2.8	Digital MBRT Machine	1	1.00	1.00
2.9	Fumigator	1	1.00	1.00
2.10	Hot Air Oven	2	0.50	1.00
2.13	Luminometer	1	1.00	1.00
3	Packaging Material Testing Laboratory			
3.2	Bursting strength tester	1	1.00	1.00
	Total			130.70


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT
Key Physical Targets and Monitoring Parameters of the Project
District-Kargil
Project No. NPDD_LA_02L

Sr. No.	PARTICULARS	Base Year			Year of Operation			Incremental
		(2024-25)			(2025-26)			
1	Key Physical Targets	Ladakh	Kargil	Total	Ladakh	Kargil	Total	
1.1	Dairy Cooperative Societies Organised	24	0	24	40	10	50	26
1.2	Dairy Cooperative Societies Functional	24	0	24	40	10	50	26
1.3	Farmers members	1058	0	1058	2000	400	2400	1342
1.4	BMC Capacity	4	4	8	4	4	8	0
1.5	Dairy Plant Capacity (TLPD)	20	0	20	20	10	30	10
1.6	Daily Average Milk Procurement (TKgPD)	3.43	0	3.43	10	2	12	8.57
1.7	Daily Average Milk Marketing (TLPD)	7.84	0	7.84	9.71	1.94	11.65	3.81
2	Monitoring Parameters							
2.1	Members per Functional DCS (Nos.)	44	NA	44	50	40	48	
2.2	Average Procurement Per Member (KgPD)	3.24	NA	3.24	5.00	5.00	5.00	
2.3	Average Procurement per DCS (KgPD)	142.92	NA	142.92	250.00	200.00	240.00	

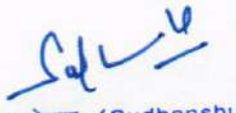

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA	Ladakh UT Dairy Cooperative Federation Limited
EIA	Ladakh UT Dairy Cooperative Federation Limited
District covered	Kargil
Approved Cost	Rs.1698.23 lakh (GoI Share Rs 1273.67 lakh)
Project period	One Year (2025-26)
Project Code	NPDD_LA_02L

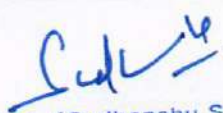
(Rs. in lakh)

S. No.	DESCRIPTION	Approved Cost
3	Milk Processing and Value Addition	
3.1	10 TLPD Milk Processing unit and VAP manufacturing plant - Details at Appendix-I & II	
1	Civil Works (Industrial, Non-Industrial & ETP)	698.50
2	Processing & Production Equipment	417.74
3	Service Equipment	472.03
4	Miscellaneous Equipment	14.96
5	Erection	95.00
	Total Project Cost	1698.23
	GOI Share (75%)	1273.67
	Org. Share (25%)	424.56
	Additional Organisation Share	490.75


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**Details of civil works for 10 TLPD Milk Processing & Value added Plant at Kargil under
NPDD_LA_02L Project of Ladakh**

10 TLPD LMP & VAP PLANT at Kargil			
ENGINEERING COST ESTIMATE - CIVIL			
DESCRIPTION	QTY	UNIT	AMOUNT
			Rs in Lakh
CIVIL WORKS			
LAND AND DEVELOPMENT			20.00
Land development, landscaping, Soil investigation & Contour survey	1	LS	
INDUSTRIAL BUILDING			464.00
Milk & VAP Production Block	800	Sqmt	
Service block (As per equipment requirements)	400	Sqmt	
Misc Industrial buildings: Fuel yard, Transformer yard, foundation of milk silos, ammonia and air compressors, ice silos, boilers and chimney, structural pipe bridge etc.	1	LS	
NON INDUSTRIAL BUILDINGS			7.80
Toilet block	20	Sqmt	
BUILDING FURNISHINGS			
OFFICE FURNISHINGS AND EQUIPMENT			5.00
Lab furniture	1	LS	
EFFLUENT TREATMENT PLANT			
EFFLUENT TREATMENT PLANT			75.00
ETP of Capacity	1	LS	
ROAD AND PAVEMENTS			
ROAD AND PAVEMENTS			9.80
Concrete roads /Park	280	Sqmt	
INTERNAL ELECTRIFICATION			27.86
Electrification Contract, Lighting fixture & fans	1	LS	
WATER SUPPLY AND DRAINAGE			
WATER SUPPLY AND DRAINAGE			33.03
HDPE water tanks - 5/10 KL	2	Nos.	
Internal & External water supply lines @ 1%	1	LS	
Storm water drainage @ 1%	1	LS	
Bore well	1	NO	
Internal & External sanitary line	1	LS	
CONSULTANTS SERVICE FEES			
Architects & structural consultants fees @ 3% of civil works	1	LS	22.74
CIVIL CONTINGENCIES			
Civil contingencies @ 5 %	1		33.26
TOTAL			698.50


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Details of Processing/Production/Service equipments for 10 TLPD Milk Processing & Value added Plant at Kargil under NPDD_LA_02L Project of Ladakh

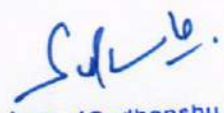
10 TLPD LMP & VAP PLANT				
ENGG. COST ESTIMATE MECHANICAL & ELECTRICALS				
DESCRIPTION	Capacity	QTY	UOM	Total Cost (Rs. in Lakh)
PROCESS AND PRODUCTION EQUIPMENT				
RECEPTION EQUIPMENT				
CAN & TANKER RECEPTION EQUIPMENT				34.60
Can conveyor	Suitable	1	Set	
Milk weigh bowl with electronic weigh machine	500 L	1	No.	
Dump tank	1000 L	1	No.	
PIP strainer duplex type	5 KLPH	1	No.	
Milk transfer pump	5 KLPH	1	No.	
Can milk reception chiller	5 KLPH	1	No.	
Can drip saver-SS-2 meter	Suitable	1	No.	
Can trolley	Suitable	3	No.	
Can scrubber	425 L	1	No.	
Washing trough	300 L	1	No.	
Tanker milk unloading hose	Suitable	1	No.	
Tanker milk unloading pump	5 KLPH	1	No.	
Tanker milk reception chiller	5 KLPH	1	No.	
Raw Milk Storage cum recon tanks	5 KL	1	No.	
Venturi	Suitable	1	No.	
CIP Return Pump (Milk tanks)	Suitable	1	No.	
LIQUID MILK PROCESSING EQUIPMENT				
				92.25
Milk transfer pump (Raw milk tank, MPL)	5 KLPH	1	No.	
Milk pasteuriser with all accessories - milk & curd milk	5 KLPH	1	No.	
Separator - Tripurpose Centrifuge (with Manual Standardization) with Hoist Arrangement	5 KLPH	1	No.	
Pasteurised Milk Storage Tanks	3 KL	2	No.	
Milk transfer pump (PMST, HMST)	5 KLPH	1	No.	
Milk re-chiller	5 KLPH	1	No.	
CIP Return Pump (Milk tanks)	Suitable	1	No.	
LIQUID MILK FILLING EQUIPMENT				
				54.00
HMST	3 KL	2	No.	
Milk dispatch pump	5 KLPH	1	No.	
Pouch Filling Machine	5000 PPH	1	No.	
Jaw cooling system	Suitable	1	Set	
Crate washer	Suitable	1	Set	
CIP Return Pump (Pouch Packing Machines & HMST)	Suitable	2	Nos.	
Cream Section				
				36.75
Cream balance tank	500 L	1	No.	
Cream transfer pump	500 LPH	2	No.	
Cream & water pasteuriser	500 LPH	1	No.	
Past. cream storage tank	1 KL	1	No.	
Past. cream transfer pump	2 KLPH	1	No.	


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DESCRIPTION	Capacity	QTY	UOM	Total Cost (Rs. in Lakh)
Ghee Boiler	500 L	1	No.	
Ghee storage tank	1 KL	1	No.	
Weigh scale for butter & ghee	Suitable	1	Set	
CURD/BM PROCESSING & PACKING				39.25
Past. curd milk storage tank/curd setting cum BM prep. tank	1000 L	2	No.	
BM re-circulation pump cum transfer pump	2000 LPH	1	No.	
BM shear pump	2000 LPH	1	No.	
BM chiller	2000 LPH	1	No.	
BM balance tank	500 L	1	No.	
Curd milk transfer pump	1 KLPH	1	No.	
Curd milk heater	1 KLPH	1	No.	
Inoculation tanks	500 L	2	No.	
Curd/BM pouch packing machine	Suitable	1	No.	
Weigh scale	Suitable	1	No.	
Incubation room heater	Suitable	1	Set	
CLEANING IN PLACE EQUIPMENT				36.00
BULK CHEMICAL STORAGE FACILITY				
Acid carbouys unloading tank	500 L	1	No.	
Lye flakes dissolving tank with agitator	2 KL	1	No.	
Acid Transfer pump	Suitable	1	No.	
Lye Transfer pump	Suitable	1	No.	
CIP - 2 Circuits				
Lye tank	3 KL	1	No.	
Acid buffet header	Suitable	1	No.	
Hot water tank	3 KL	1	No.	
Recirculation pump for lye solution tank	Suitable	1	No.	
CIP heaters	5 KLPH	1	No.	
CIP heaters	10 KLPH	1	Nos.	
CIP forward pumps	5 KLPH	1	No.	
CIP forward pumps	10 KLPH	1	Nos.	
Duplex Inline Filters	5 KLPH	1	No.	
Duplex Inline Filters	10 KLPH	1	Nos.	
Tanker CIP supply hose	Suitable	1	Set	
Tanker dummy manway	Suitable	2	Nos.	
Tanker CIP return pump	Suitable	1	Nos.	
MILK PIPING AND FITTINGS				
SS Pipes, Valves, fittings, SS supports etc.	-	1	lot	75.00
CONTROL & INSTRUMENTS, AUTOMATION				30.00
Controls & Instrumentation	-	1	Lot	
TOTAL				397.85
PROCESS AND PRODUCTION CONTINGENCIES				
Process and Production contingencies @ 5%				19.89
TOTAL FOR PROCESS & PRODUCTION EQUIPMENT				417.74


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DESCRIPTION	Capacity	QTY	UOM	Total Cost (Rs. in Lakh)
SERVICE EQUIPMENT				
REFRIGERATION SYSTEM				113.05
Chilled water generation Unit with IBT	Suitable	1	Lot	
Chilled water piping/drain, valves & fittings for process including insulation	Suitable	1	Lot	
Insulation for cold store, Incubation Room & blast rooms with accessories i.e. Doors, PVC Strip curtains etc.	Suitable	1	Lot	
STEAM GENERATION & DISTRIBUTION SYSTEM				85.00
Steam generation & distribution system	500 kg/hr x 1 No.	1	Set	
Boiler Shed PEB	Suitable	1	Set	
PRS, LP steam & Condensate piping, insulation etc.	Suitable	1	Set	
WATER HANDLING SYSTEM				
WATER SYSTEM				33.50
Raw water hydroflow system with vertical pumps (1W + 1S)	Suitable	1	Set	
Water softening plant (manually operated)	3 KLPH	1	Set	
Soft water hydroflow system with vertical pumps (1W + 1S)	Suitable	1	Set	
Raw & soft water piping, valves & fittings	-	1	Lot	
COMPRESSED AIR HANDLING SYSTEM				
AIR HANDLING SYSTEM				13.00
Air compressor	Suitable	2	Nos.	
Air Receiver with accessories	Suitable	1	No.	
Air Dryer	Suitable	2	Nos.	
Compressed air pipes & fittings	-	1	Lot	
STRUCTURAL BRIDGES/PLATFORMS				20.00
Structural platforms	-	1	Lot	
INDUSTRIAL ELECTRICAL HT & LT				185.00
Two/Four pole structure		1	No	
HT Power cables		1	Lot	
11 KV, VCB panel IG/OG type with numerical relays etc.		1	Lot	
11 KV/433 V, Transformers	Suitable	1	No.	
LT Bus duct (sandwich)		1	Lot	
Power control centre (PCC)		1	No.	
Capacitor Panels		1	Lot	
DG Set	Suitable	1	No.	
MCC's for production, CIP and boilers		1	Lot	
LT Power & control cables, Instrumentation cables		1	Lot	
RCPs, Frequency drive panel		1	Lot	
Earthing (Power & instruments/automation)		1	Lot	
Miscellaneous items				
-GI cable trays/Isolators (with Emerg. push buttons)/Rubber Mats		1	Lot	
TOTAL SERVICE EQUIPMENT				449.55
SERVICE EQUIPMENT CONTINGENCIES				


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DESCRIPTION	Capacity	QTY	UOM	Total Cost (Rs. in Lakh)
SERVICE EQUIPMENT CONTINGENCIES				
Service equipment contingencies @ 5%				22.48
TOTAL FOR SERVICE EQUIPMENT				472.03
FIRE EXTINGUISHERS				
Fire extinguishers for Packing material store, office etc.	-	1	Lot	3.00
SPARE PARTS				
Spares	-	1	Lot	10.00
MISCELLANEOUS ITEMS				
Steam & Water Mixing batteries	-	5	Nos.	1.25
TOTAL				14.25
MISCELLANEOUS EQUIPMENT CONTINGENCIES				
MISCELLANEOUS EQUIPMENT CONTINGENCIES				
Miscellaneous equipment contingencies @ 5%				0.71
TOTAL FOR MISCELLANEOUS EQUIPMENT				14.96
ERECTION				
ERECTION, TESTING AND COMMISSIONING				
Erection of LMP, utilities, Misc. items + Misc. like insurance etc @ 10 %	-	1	Job	90.47
ERECTION CONTINGENCIES				
Erection contingencies @ 5%				4.52
TOTAL FOR ERECTION				95.00


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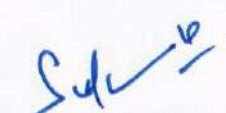
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

Districts- 52 Districts of Madhya Pradesh

Project Code- NPDD_MP_16L

Sr. No.	Parameters	6 Milk Unions			Bhopal Milk Union			Indore Milk Union			Ujjain Milk Union		
		Base Year (2024-25)	EOP (2025-26)	Incremental targets	Base Year (2024-25)	EOP (2025 26)	Incremental targets	Base Year (2024-25)	EOP (2025 26)	Incremental I targets	Base Year (2024-25)	EOP (2025-26)	Incremental targets
1	Key Physical Targets												
1.1	Dairy Cooperative Societies												
1.1.1	Number of Organised DCS	9906	12806	2700	2,775	3,775	1,000	2,175	2,725	550	1,793	2,123	330
1.1.2	Number of Functional DCS	5721	8421	2700	2,110	3,110	1,000	1,523	2,073	550	872	1,202	330
1.1.3	Number of Registered DCS	7146	8936	1790	1,637	1,937	300	1,269	1,669	400	848	1,178	330
1.1.4	Number of Strengthened DCS												
1.2	Producer Members ('000' Nos.)	209	278	69	68	89	21	61	79	18	41	48	7
1.3	Chilling Capacity (TLPD)	2734	2832	98	874	894	20	625	649	24	759	759	0
1.3.1	Chilling Plant Capacity (TLPD)	1071	1071	0	206	206	0	210	210	0	380	380	0
1.3.2	Bulk Milk Cooler Number	1109	1182	73	453	473	20	290	313	23	302	302	0
1.3.3	Bulk Milk Coolers (KL)	1663.00	1761.00	98.00	668	688	20	415	439	24	379	379	0
1.4	Dairy Plant Capacity (TLPD)	1780	1780	0	430	430	0	500	500	0	380	380	0
1.4.1	Milk Processing Plant Capacity (TLPD)	1780	1780	0	430	430	0	500	500	0	380	380	0
1.4.2	Value Added Products (VAP) Capacity (Milk Equivalent In TLPD)	37	57	20			0	30	50	20			0
1.5	Average Daily Milk Procurement (TKgPD)	873.00	1309.00	436.00	314	532	218	293	411	118	170	202	32
1.6	Average Daily Milk Marketing (TLPD)	674.00	1018.00	344.00	302	469	167	232	350	118	57	64	7
1.7	Number of Village level Lab Strengthened (Nos.)	2778	3286	508	940	1232	292	819	868	49	621	759	138
1.7.1	Automatic Milk Collection Unit with Milk Analyser (Nos.)	2282	2660	378	1199	1199	0	605	845	240	372	510	138
1.7.2	Data Processing and Milk Collection Unit with Milk Analyser (Nos.)	922	936	14	168	168	0	213	213	0	249	249	0
1.7.3	Electronic Adulteration Testing Machine (Nos.)	160	318	158	159	279	120	1	24	23			
1.7.4	Cloud based Milk Analyser- Ultrasonic based			66									
1.7.4.5	Milk analyser- Ultrasonic based			220									
1.8	Number of State/ District level Lab Strengthened (under NPDD)	1	3	2	0	1	1	1	1	0	0	1	1
1.9	Average no. of samples tested for Milk Adulteration (Nos.)	1467	7505	6038	105	300	195	290	313	23	1,072	1,812	740
1.10	Average Methylene Blue Reduction Time (Minutes)	60	120	60	90	120	30	90	120	30	50	90	40
1.11	No. of Villages Covered	5628	7148	1520	480	710	250	2175	2725	550	1,793	2,123	330
2	Training and Capacity Building												
2.1	Farmer Induction Programme including training in good hygiene practices		10243	10243	20486	1000	1000		5500	5500		1000	1000
2.2	Training of Dairy Personnel/ Milk tester		1880	1880	3760	1000	1000		550	550		30	30
2.3	Training on Quality management systems		1130	1130	2260	500	500		550	550		10	10
2.4	Training of DCS staff on operations and quality management		2683	2683	5366	1000	1000		1100	1100		10	10
2.5	Training of MC Members & BoDs of New/ Revived DCS		7600	7600	15200	2000	2000		1100	1100		660	660
3	Monitorable Parameter												
2.1	Members per Functional DCS (Nos.)	37	33	26	32	29	21	40	38	33	47	40	21
2.2	Average Procurement Per Member (KgPD)	4.18	4.71	6.32	4.62	5.98	10.38	4.80	5.20	6.56	4.15	4.21	4.57
2.3	Average Procurement per DCS (KgPD)	153	155	161	149	171	218	192	198	215	195	168	97


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

Districts- 52 Districts of Madhya Pradesh

Project Code- NPDD_MP_16L

Sr. No.	Parameters	6 Milk Unions			Gwalior Milk Union			Jabalpur Milk Union			Bundelkhand Milk Union		
		Base Year (2024-25)	EOP (2025-26)	Incremental targets	Base Year (2024-25)	EOP (2025-26)	Incremental targets	Base Year (2024-25)	EOP (2025-26)	Incremental targets	Base Year (2024-25)	EOP (2025-26)	Incremental targets
1	Key Physical Targets												
1.1	Dairy Cooperative Societies												
1.1.1	Number of Organised DCS	9906	12606	2700	939	1,069	130	1,091	1,521	430	1,133	1,393	260
1.1.2	Number of Functional DCS	5721	8421	2700	67	197	130	435	865	430	714	974	260
1.1.3	Number of Registered DCS	7146	8936	1790	939	1,069	130	1,320	1,750	430	1,133	1,333	200
1.1.4	Number of Strengthened DCS												
1.2	Producer Members ('000' Nos.)	209	278	69	2	5	3	8	22	14	29	35	6
1.3	Chilling Capacity (TLPD)	2734	2832	98	49	71	22	222	222	0	205	237	32
1.3.1	Chilling Plant Capacity (TLPD)	1071	1071	0	49	49	0	126	126	0	100	100	0
1.3.2	Bulk Milk Cooler Number	1109	1182	73	0	8	8	29	29	0	35	57	22
1.3.3	Bulk Milk Coolers (KL)	1663.00	1761.00	98.00	0	22	22	96	96	0	105	137	32
1.4	Dairy Plant Capacity (TLPD)	1780	1780	0	220	220	0	150	150	0	100	100	0
1.4.1	Milk Processing Plant Capacity (TLPD)	1780	1780	0	220	220	0	150	150	0	100	100	0
1.4.2	Value Added Products (VAP) Capacity (Milk Equivalent In TLPD)	37	57	20	0.5	0.5	0			0	6	6	0
1.5	Average Daily Milk Procurement (TKgPD)	873.00	1309.00	436.00	10	20	10	25	59	34	61	85	24
1.6	Average Daily Milk Marketing (TLPD)	674.00	1018.00	344.00	16	20	4	21	35	14	46	80	34
1.7	Number of Village level Lab Strengthened (Nos.)	2778	3286	508	0	18	18				398	409	11
1.7.1	Automatic Milk Collection Unit with Milk Analyser (Nos.)	2282	2660	378	0	0	0				106	106	0
1.7.2	Data Processing and Milk Collection Unit with Milk Analyser (Nos.)	922	936	14	0	14	14				292	292	0
1.7.3	Electronic Adulteration Testing Machine (Nos.)	160	318	158	0	4	4				0	11	11
1.7.4	Cloud based Milk Analyser- Ultrasonic based			66									
1.7.4.5	Milk analyser- Ultrasonic based			220									
1.8	Number of State/ District level Lab Strengthened (under NPDD)	1	3	2	0		0				0	0	0
1.9	Average no. of samples tested for Milk Adulteration (Nos.)	1467	7505	6038	0	80	80				0	5000	5,000
1.10	Average Methylene Blue Reduction Time (Minutes)	60	120	60	30	90	60				30	90	60
1.11	No. of Villages Covered	5628	7148	1520	67	197	130				1,133	1,393	260
2	Training and Capacity Building												
2.1	Farmer Induction Programme including training in good hygiene practices		10243	10243		260	260		2000	2000		483	483
2.2	Training of Dairy Personnel/ Milk tester		1880	1880		50	50		50	50		200	200
2.3	Training on Quality management systems		1130	1130		50	50					20	20
2.4	Training of DCS staff on operations and quality management		2683	2683		100	100		100	100		373	373
2.5	Training of MC Members & BoDs of New/ Revived DCS		7600	7600		260	260		860	860		520	520
3	Monitorable Parameter												
2.1	Members per Functional DCS (Nos.)	37	33	26	24	23	23	18	25	33	41	36	23
2.2	Average Procurement Per Member (KgPD)	4.18	4.71	6.32	5.00	4.00	3.33	3.13	2.68	2.43	2.10	2.43	4.00
2.3	Average Procurement per DCS (KgPD)	153	155	161	142	102	77	57	68	79	85	87	92


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

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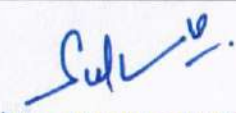
District covered

Proposed Cost of the project
Approved Cost
Project period
Project code

Madhya Pradesh State Cooperative Dairy Federation Limited
Bhopal, Bundelkhand, Gwalior, Indore, Jabalpur & Ujjain Milk Unions
Bhopal, Betul, Raisen, Harda, Vidisha, Sehore, Rajgarh, Guna, Ashok Nagar, Narmadapuram, Shajapur, Sagar, Chattarpur, Tikamgarh, Panna, Newari, Damoh, Morena, Bhind, Datia, Shivpuri, Sheopur, Gwalior, Dewas, Indore, Dhar, Jhabua, Badwani, Khandwa, Khargone, Alirajpur, Burhanpur Jabalpur, Katni, Mandala, Narsinghpur, Seoni, Chhindwara, Balaghat, Shahdol, Sidhi, Rewa, Satna, Maihar, Mauganj, Pandurna, Ujjain, Shajapur, Agar Malwa, Ratlam, Mandsour, Neemuch (52 Districts of Madhya Pradesh)
Rs.5401.57 lakhs (Gol Share Rs. 3260.59 lakhs)
Rs.4876.18 lakhs (Gol Share Rs. 2872.60 lakhs)
One year (2025-26)
NPDD_MP_16L

(Rs. in lakh)

No.	Component	Approved			Milk Union wise breakup											
		Physical	Unit Cost	Total Cost	Bhopal		Indore		Ujjain		Gwalior		Jabalpur		Bundelkhand	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2	Milk Chilling facilities (including Bulk Milk Cooler (BMC) at primary level															
2.1	Capital Expenditure															
2.1.1-A	Civil works for bulk milk coolers (Flooring & Drainage)															
2.1.1.4	BMC - 3 KL (9m X 7m)	4	3.50	14.00							4	14.00				
2.1.1-B	Civil Work for bulk milk coolers -Complete building (State Govt./ Implementing agency owned land)															
2.1.1.2	BMC - 1 KL (5mx5mx3m)	22	15.00	330.00			22	330.00								
2.1.1.3	BMC - 2 KL (9mx7mx3m)	3	37.00	111.00			1	37.00			2	74.00				
2.1.1.4	BMC - 3 KL (9mx7mx3m)	2	37.00	74.00							2	74.00				
2.1.2	Equipment for bulk milk coolers including with Diesel Generation Set, Main Control panel with Servo Voltage Stabilize, SS [Pipes and Fittings], Balance tank with SS Strainer. Milk Pump															
2.1.2.1	BMC-0.5 KL	10	7.50	75.00	10	75.00										
2.1.2.2	BMC -1 KL	42	8.50	357.00	5	42.50	22	187.00							15	127.50
2.1.2.3	BMC - 2 KL	12	10.50	126.00	5	52.50	1	10.50			2	21.00			4	42.00
2.1.2.4	BMC - 3 KL	9	13.50	121.50							6	81.00			3	40.50
2.1.3	Solar Photovoltaic System (SPV) and Thermal Storage System (TSS)															
2.1.3.2	BMC - 1 KL	22	0.80	17.60			22	17.60								
2.1.3.3	BMC - 2 KL	1	1.60	1.60			1	1.60								
2.1.5	Mobile Bulk Milk Coolers with testing and Cooling System (Neemuch, Tikamgarh and Sagar)	3	16.00	48.00					1	16.00					2	32.00
2.1.7	Other Equipment/Items															


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No.	Component	Approved			Milk Union wise breakup											
		Physical	Unit Cost	Total Cost	Bhopal		Indore		Ujjain		Gwalior		Jabalpur		Bundelkhand	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.1.7.1	Rooftop Solar Water Heater (500 L)	31	0.70	21.70	20	14.00			3	2.10					8	5.60
2.1.7.3	Data Logger	193	1.00	193.00	150	150.00									43	43.00
2.1.7.5	Jet Washer Pump	5	1.00	5.00					5	5.00						
2.1.8	Items/Equipment for refurbishments															
2.1.8.2	DG Set (25 KV)	2	8.70	17.40							2	17.40				
2.1.8.3	Compressors (Three Phase)- 5 KL	2	0.60	1.20							2	1.20				
	Sub-Total (Capital)			1514.00		334.00		583.70		23.10		282.60				290.60
	GOI Share			757.00		167.00		291.85		11.55		141.30				145.30
	Organisation Share			757.00		167.00		291.85		11.55		141.30				145.30
4	Construction/ Establishment of Milk and Milk Product Testing Laboratories															
4.1	Capital Expenditure															
4.1.1	DCS/village level laboratories/ at Bulk Milk Cooler (BMC) centres															
1.1.1.1	Data Processing and Milk Collection Units with Milk Analyser (Ultrasonic based), weighing machine, display unit	14	1.00	14.00							14	14.00				
4.1.1.2	Automatic Milk Collection Unit with Milk Analyser (Ultrasonic based), weighing machine, display unit, monitor, CPU, UPS	378	1.50	567.00			240	360.00	138	207.00						
2.1.1.3	Cloud based Milk Analyser- Ultrasonic based	278	0.50	139.00								0.00			278	139.00
4.1.1.4	Milk analyser- Ultrasonic based	8	0.40	3.20					8	3.20		0.00				0.00
4.1.1.5	Electronic Milk Adulteration Testing Machine (Ultrasonic technology coupled with ion detection) for DCS having milk procurement 200 L to 500 L	12	2.50	30.00			8	20.00			4	10.00				
4.1.1.6	Electronic Milk Adulteration Testing Machine (FTIR/MIR technology)- DCS having milk procurement 500 L & above	146	4.50	657.00	120	540.00	15	67.50							11	49.50
4.1.1.7	Purchase of laboratory furniture	45	0.50	22.50			23	11.50							22	11.00
4.1.1.8	Other miscellaneous equipment (at MCC/BMC level)-Details are at Appendix-I			257.87		82.90		68.95				1.60				104.42
4.1.2	District/Union level Milk and Milk Product Testing laboratory							0.00								
4.1.2.1	Civil Work (including electrical and interiors) - 2 in Bhopal & 1 Betul	1	100.00	100.00	1.00	100.00										
4.1.2.2 A	Purchase of laboratory equipment-Details are at Appendix-I			573.91		488.91										85.00
4.1.2.2 B	Purchase of laboratory equipment at Gwalior & Ujjain Milk Union (Details are at Appendix II)	2		111.18					1	65.65	1	45.53				
4.1.2.3	Purchase of Laboratory Furniture	1	15.00	15.00	1.00	15.00										
	Sub-Total (Capital)			2490.66		1226.81		527.95		275.85		71.13		0.00		388.92
	GOI Share			1245.33		613.41		263.98		137.93		35.57		0.00		194.46
	Organisation Share			1245.33		613.41		263.98		137.93		35.57		0.00		194.46

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No.	Component	Approved			Milk Union wise breakup												(Rs. in lakh)	
		Physic al	Unit Cost	Total Cost	Bhopal		Indore		Ujjain		Gwalior		Jabalpur		Bundelkhand			
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
5	Accreditation and certification-establishments under HACCP/ ISO																	
5.1.1.12	Renewal of certification: ISO 9001 /ISO 22000 /ISO 14001/ISO 50001 /ISO45001 and IMS-Ujjain Plant	1	2.50	2.50					1	2.50								
	Sub-Total (Recurring)			2.50						2.50								
	GOI Share			1.25						1.25								
	Organisation Share			1.25						1.25								
6	Training & Capacity Building																	
6.1	Recurring Expenditure																	
6.1.1	Farmer Induction Programme including training in good hygiene practices (1 day)	10243	0.010	102.43	1000	10.00	5500	55.00	1000	10.00	260	2.60	2000	20.00	483	4.83		
6.1.2	Training of Dairy Personnel/ Milk tester (3 days @Rs.1500/day)	1880	0.045	84.60	1000	45.00	550	24.75	30	1.35	50	2.25	50	2.25	200	9.00		
6.1.3	Training on Quality management systems (3 days @Rs.1500/day)	1130	0.045	50.85	500	22.50	550	24.75	10	0.45	50	2.25			20	0.90		
6.1.4	Training of DCS staff on operations and quality management (3 days @Rs.1500/day)	2683	0.045	120.74	1000	45.00	1100	49.50	10	0.45	100	4.50	100	4.50	373	16.79		
6.1.5	Training of MC Members & BoDs of New/ Revived DCS (3 days @Rs.3000/day)	5400	0.09	486.00	2000	180.00	1100	99.00	660	59.40	260	23.40	860	77.40	520	46.80		
	Sub-total (Recurring)	21336		844.615	5500	302.50	8800	253.00	1710	71.65	720	35.00	3010	104.15	1596	78.32		
	GOI Share			844.615		302.50		253.00		71.65		35.00		104.15		78.32		
9	Planning and Monitoring																	
9.1	Recurring Expenditure																	
9.1.2	Concurrent evaluation and in-depth impendent evaluation of the project and post-project impact assessment survey (including success stories, outcomes etc.)	5	LS	10.00	1	2.00	1	2.00	1	2.00		0.00	1	2.00	1	2.00		
9.1.3	Field level inspections, review meetings, seminars etc.(2/month/milk union for 1 year)	144	0.10	14.40	24	2.40	24	2.40	24	2.40	24	2.40	24	2.40	24	2.40		
	Sub-Total (Recurring)			24.40		4.40		4.40		4.40		2.40		4.40		4.40		
	GOI Share			24.40		4.40		4.40		4.40		2.40		4.40		4.40		
	Total Capital Expenditure			4004.66		1560.81		1111.65		298.95		353.73		0.00		679.52		
	Total Recurring Expenditure			871.52		306.90		257.40		78.55		37.40		108.55		82.72		
	Grand Total			4876.18		1867.71		1369.05		377.50		391.13		108.55		762.24		
	GOI Share			2872.60		1087.31		813.23		226.78		214.27		108.55		422.48		
	Organisation Share			2003.58		780.41		555.83		150.73		176.87		0.00		339.76		


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Details of laboratory equipments (4.1.2.2 A)

(Rs. in lakh)

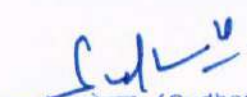
Sr. No.	Component	Approved			Milk Union wise breakup							
		Physical	Unit Cost	Total Cost	Bhopal		Bundelkhand		Gwalior		Indore	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.1.1.8	Other miscellaneous equipment (at MCC/BMC level)											
4.1.1.8.1	Somatic Cell Counter	2	5.00	10.00			1	5.00			1	5.00
4.1.1.8.2	Antibiotic Testing Equipment	16	0.85	13.60			1	0.85			15	12.75
4.1.1.8.3	Aflatoxin Testing Equipment	16	0.95	15.20			1	0.95			15	14.25
4.1.1.8.4	Digital Water Bath	43	0.30	12.90	20	6.00	8	2.40			15	4.50
4.1.1.8.5	Digital BR Meter	20	0.45	9.00	20	9.00						
4.1.1.8.6	Adulteration Kit (DCS/BMC level)	164	0.06	9.02	100	5.50	64	3.52				
4.1.1.8.7	Digital MBRT Machine	105	1.10	115.50	25	27.50	64	70.40			16	17.60
4.1.1.8.8	Electrical Centrifuge Machine	42	0.50	21.00	20	10.00	22	11.00				
4.1.1.8.9	Glassware & Chemicals	57	0.25	14.25	20	5.00	22	5.50			15	3.75
4.1.1.8.10	Hot Plate	43	0.10	4.30	20	2.00	8	0.80			15	1.50
4.1.1.8.11	Electronic Weighing Machine	19	0.50	9.50	15	7.50		0.00			4	2.00
4.1.1.8.12	Refrigerator	49	0.40	19.60	20	8.00	10	4.00	4	1.60	15	6.00
4.1.1.8.13	Personal Protective Equipment (PPE) Gears	20	0.02	0.40	20	0.40		0.00				
4.1.1.8.14	Glass based water distillation Unit	9	0.40	3.60	5	2.00		0.00			4	1.60
	Sub-total (4.1.1.8)			257.87		82.90		104.42		1.60		68.95
4.1.2.2 A	Purchase of laboratory equipment											
1	Chemical Laboratory											
1.1	Aflatoxin Testing Equipment with Testing kit	1	40.00	40.00	1	40.00						
1.2	Analytical Centrifuge	1	0.50	0.50	1	0.50						
1.4	Antibiotic Testing Equipment with Testing kit	1	6.00	6.00	1	6.00						
1.5	Auto Titrator	1	4.50	4.50	1	4.50						
1.7	Bulk Density Apparatus	1	1.00	1.00	1	1.00						
1.8	COD digester and colorimeter	1	4.00	4.00	1	4.00						
1.10	Digital pH Meter	1	1.00	1.00	1	1.00						


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Details of laboratory equipments (4.1.2.2 A)

(Rs. in lakh)

Sr. No.	Component	Approved			Milk Union wise breakup							
		Physical	Unit Cost	Total Cost	Bhopal		Bundelkhand		Gwalior		Indore	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.11	Digital water bath	1	0.50	0.50	1	0.50						
1.12	Double Distillation Unit	1	2.00	2.00	1	2.00						
1.13 A	FTIR Technology based Milk Analyser (Bhopal)	1	85.00	85.00	1	85.00						
1.13 B	FTIR Technology based Milk Analyser- Bundelkhand Milk Union	1	85.00	85.00			1	85.00				
1.14	FTIR Technology based dairy Analyser (liquid or semi-solid dairy product) (Bhopal)	1	95.00	95.00	1	95.00						
1.15	Fume Hood	1	1.00	1.00	1	1.00						
1.16	Gas Chromatography with Flame Ionization Detection (Bhopal)	3	30.00	90.00	3	90.00						
1.18	Gerber Centrifuge-Multi Purpose (Temperature Controlled)	1	5.00	5.00	1	5.00						
1.19	Hot Air Oven	1	0.50	0.50	1	0.50						
1.2	I.R. Thermometer	1	0.15	0.15	1	0.15						
1.21	Incubator	1	0.60	0.60	1	0.60						
1.25	Mobile Milk Testing Lab	1	20.00	20.00	1	20.00						
1.29	NIR Dairy Product Analyser	1	90.00	90.00	1	90.00						
1.31	Refrigerator	2	0.40	0.80	2	0.80						
1.33	RM apparatus	1	1.00	1.00	1	1.00						
1.36	Sample Storage Deep Freezer	2	0.40	0.80	2	0.80						
1.37	Sediment Tester	1	1.00	1.00	1	1.00						
1.38	Sodium /Potassium Analyser	1	2.50	2.50	1	2.50						
1.40	Stirrer/Agitator	1	0.20	0.20	1	0.20						
1.41	TDS Meter	1	1.00	1.00	1	1.00						
1.43	Turbidity Meter	1	2.00	2.00	1	2.00						
1.45	Chemical & Glassware	1	1.00	1.00	1	1.00						
2	Microbiological Laboratory											
2.1	Air quality monitoring system	1	4.00	4.00	1	4.00						


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Details of laboratory equipments (4.1.2.2 A)

(Rs. in lakh)

Sr. No.	Component	Approved			Milk Union wise breakup							
		Physical	Unit Cost	Total Cost	Bhopal		Bundelkhand		Gwalior		Indore	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.6	BOD Incubators	1	2.00	2.00	1	2.00						
2.9	Fumigator	1	1.00	1.00	1	1.00						
2.10	Hot plate	1	0.50	0.50	1	0.50						
2.12	IR Activated Bunsen burner	1	2.00	2.00	1	2.00						
2.14	Microwave	1	0.30	0.30	1	0.30						
2.21	Variable Volume Autopipette	2	0.30	0.60	2	0.60						
2.22	Vortex Mixer	2	0.20	0.40	2	0.40						
2.23	Micro Weighing balance	1	4.50	4.50	1	4.50						
3	Packaging Material Testing Laboratory											
3.4	Digital Micrometre	1	0.90	0.90	1	0.90						
3.6	Digital Vernier Callipers	1	0.06	0.06	1	0.06						
3.7	Oxymeter	1	3.00	3.00	1	3.00						
4	Equipment Required for Milk testing / Residue Sample preparation											
4.7	Scorched particle analyser	1	0.60	0.60	1	0.60						
4.13	Water Purification System	1	12.00	12.00	1	12.00						
	Sub-total (4.1.2.2 A)			573.91		488.91		85.00				


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Details of laboratory equipment at Gwalior & Ujjain Milk Union (4.1.2.2 B)

(Rs. in lakh)

A-Gwalior Milk Union				
Sr. No.	Equipment	Approved		
		Nos.	Unit Cost	Total Cost
1	Chemical Laboratory			
1.3	Analytical Weighing Balance	2	0.50	1.00
1.4	Antibiotic, Aflatoxin, Pesticide residue testing equipment & kit	2	3.00	6.00
1.7	Bulk Density Tester	1	0.20	0.20
1.10	pH Meter	2	0.25	0.50
1.11	Water bath	6	0.25	1.50
1.21	Incubator	3	0.60	1.80
1.20	Thermometer (Digital)	5	0.05	0.25
1.31	Refrigerator	3	0.40	1.20
1.38	Sodium Ion Analyser	2	2.20	4.40
2	Microbiological Laboratory			
2.4	Autoclave	3	1.45	4.35
2.9	Air Fumigator	2	0.50	1.00
2.10	Hot Air Oven	2	0.42	0.84
2.24	Chemical & Glassware			
	Micro Pipette	5	0.05	0.25
	Petri Dish 100*50	50	0.00	0.05
	Pipette (10 ml)	20	0.002	0.04
	Burette (50 ml)	8	0.02	0.16
3	Packaging Material Testing Laboratory			
3.2	Bursting Strength Tester	1	1.09	1.09
3.4	Digital Micrometre	1	0.90	0.90
4.1.2.1	Civil & Electrical Work of Laboratory	1	20.00	20.00
	Sub-Total			45.53
B-Ujjain Milk Union				
1	Chemical Laboratory			
1.6	Automatic Kjeldhal Protein Estimation unit	1	5.00	5.00
1.9	Digital BR Meter with temp. control	1	4.50	4.50
1.11	Digital water bath	1	0.50	0.50
1.15	Fume Hood	1	1.00	1.00
1.16	Gas Chromatography with Flame Ionization Detection	1	30.00	30.00
1.20	I.R. Thermometer	1	0.15	0.15
1.21	Incubator	1	0.60	0.60
1.26	Moisture Analyser Digital	1	4.00	4.00
1.27	Mojonier's Apparatus	1	0.15	0.15
1.33	RM apparatus	1	1.00	1.00
1.34	Rose Gottleib Apparatus	1	0.15	0.15
1.37	Sediment Tester	1	1.00	1.00
1.41	TDS Meter	1	1.00	1.00
1.44	Visco Meter	1	6.30	6.30
1.45	Chemical & Glassware	1	1.00	1.00
2	Microbiological Laboratory			
2.4	Autoclave	1	3.00	3.00
2.8	Digital MBRT	1	1.10	1.10
2.1	Hot Air Oven	1	0.50	0.50
2.21	Variable Volume Autopipette	1	0.30	0.30
2.24	Chemical & Glassware	1	0.50	0.50
3	Packaging Material Testing Laboratory			
3.4	Digital Micrometre	1	0.90	0.90
3.7	Oxymeter	1	3.00	3.00
	Sub-Total			65.65
	Total (4.1.2.2 B)			111.18


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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_12L

Sr. No.	Particular	Base year 2025-26	EOP targets 2026-27	Incremental Targets
1.0	KEY PHYSICAL TARGETS			
1.1	Dairy Cooperative Societies			
1.1.1	Number of Organized DCS	23781	24115	334
1.1.2	Number of Functional DCS	9232	9566	334
1.1.3	No. of Registered DCS	23781	24115	334
1.2	Producers Members (000)	366.69	378.93	12.24
1.3	Chilling Capacity (TLPD)	3926.00	4146.00	220.00
1.3.1	Chilling Plant Capacity (TLPD)	710.00	710.00	0.00
1.3.1	Bulk Milk Coolers Number	865.00	914.00	49.00
1.3.2	Bulk Milk Cooler Capacity (TLPD)	3216.00	3436.00	220.00
1.4	Dairy Plant Capacity (TLPD)	3768.00	3768.00	0.00
1.5	Average Daily Milk Procurement (TkgPD)	3345.74	3540.99	195.25
1.6	Average Daily Milk Marketing (TLPD)	1647.34	1713.23	65.89
1.7	Number Of Village Level Lab Strengthened	1201.0	1277.0	76.0
1.7.1	Automatic Milk Collection Units with Milk Analyser	2346	2346	0
1.7.2	Data Processing Unit with Milk Analyser	3363	3363	0
1.7.3	Electronic Milk Adulteration Testing Machine & Cloud based milk analyser	513	513	0
1.8	Number Of State / District Level Lab Strengthened (under NPDD)	27	58	31
1.9	Average No. Of Samples Tested For Milk Adulteration	4272	4955	683
1.10	Average Methylene Blue Reduction Time of raw milk (in minutes)	120.00	130.00	10.00
1.11	No. Of Village Covered by Milk Federation / Union	8556	9125	569
2.0	Training & Capacity Building			
2.1	Farmer Induction Programme including training of farmers in good hygienic practices / good manufacturing practices		32120.00	32120.00
2.2	Training of Dairy Personnel / milk tester (including Plant and Marketing staff)		500.00	500.00
2.3	Training on Quality management systems for Dairy / Quality personnel		235.00	235.00
2.4	Training of DCS staff/BMC/Chilling centre / AMCU / DPMCU on operations and quality management		1500.00	1500.00
3.0	Monitoring Parameters			
3.1	Members Per functional DCS	165.09	168.70	168.70
3.20	Average procurement per member (LPD)	9.12	9.34	15.95
3.3	Average Procurement Per Functional DCS (LPD)	362.41	370.16	584.58


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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

Tamil Nadu Co-operative Milk Producers' Federation Limited

EIA

TCMMF, 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 (1 Milk Fed & 27 Milk Unions)

District covered

All 38 District of Tamil Nadu

Approved Cost

Rs.3618.46 lakh (Gol Share Rs.1997.19 lakh)

Project period

One Year (2025-26)

Project code

NPDD_TN_12L

S.No.	Name of the Component	Approved			Union wise Approval																	
					KT union		Villupuram		Kallakurichi		Cuddalore		Vellore		Tirupathur		Tvmalai		Dharmapuri		Krishnagiri	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2	Milk Chilling - Support for BMC																					
2.1	Capital Expenditure																					
2.1.1	Civil works for Bulk Milk Cooler																					
2.1.1.3	BMC - 2 KL (9mx7mx3m)	3	37.00	111.00		0		0	2	74		0		0		0		0		0		0
2.1.1.4	BMC - 3 KL (9mx7mx3m)	3	37.00	111.00		0		0		0		0		0		0	1	37		0		0
2.1.1.5	BMC - 5 KL (9m X 7mx5m)	28	39.00	1092.00		0		0	2	78	2	78		0	2	78	1	39	3	117	2	78
2.1.2	Equipment for BMC with DG set / SPV system, CIP and accessories																					
2.1.2.3	BMC -2 KL	3	10.50	31.50		0		0	2	21		0		0		0		0		0		0
2.1.2.4	BMC -3 KL	8	13.50	108.00		0		0	2	27		0		0		0	2	27		0		0
2.1.2.5	BMC - 5 KL	38	17.50	665.00		0	1	17.5	4	70	2	35		0	2	35	2	35	3	52.5	4	70
2.1.7	Other Equipments/Items																					
2.1.7.2	Heat recovery system	22	0.80	17.60		0		0		0		0		0		0		0		0		0
2.1.7.3	Data logger	13	1.00	13.00	1	1		0		0		0	1	1		0		0		0	1	1
2.1.7.5	Jet washer	153	1.00	153.00		0		0		0	14	14	22	22		0	20	20		0	10	10
	Instant milk chiller					0		0		0		0		0		0		0		0		0
2.1.8	Items/Equipments for refurbishment																					
2.1.8.2	Genset-25 KVA	14	8.70	121.80		0		0		0		0	4	34.8		0	5	43.5	3	26.1		0
2.1.8.3	Compressor																					
2.1.8.3.1	5KL - Compressor	74	0.60	44.40	4	2.4		0		0	2	1.2	5	3.00		0	5	3	5	3	5	3
2.1.8.4	5KL BMC Scroll Compressor with condensing unit	20	1.50	30.00		0		0		0		0		0		0		0		0		0
2.1.8.9	Replacement of BMC silo- (5 KL)	7	8.00	56.00		0		0		0	1	8		0		0		0		0		0
2.1.8.10	Flow Meter	63	5.00	315.00	3	15		0		0		0	7	35		0		0		0	3	15
2.1.8.11	Variable Frequency Drive (VFD)	45	2.00	90.00		0		0		0	2	4	5	10	5	10		0	5	10		0
2.1.8.12	Auto CIP for BMC	12	2.50	30.00	2	5		0		0		0		0		0		0		0		0
2.1.8.13	Condenser coil	10	0.70	7.00		0		0		0		0		0		0		0		0		0
	Sub-total (Capital)			2996.30		23.40		17.50		270.00		140.20		105.80		123.00		204.50		208.60		177.00
	GOI Share (50%)			1498.15		11.70		8.75		135.00		70.10		52.90		61.50		102.25		104.30		88.50
	EIA Share (50%)			1498.15		11.70		8.75		135.00		70.10		52.90		61.50		102.25		104.30		88.50
4	Construction / Establishment of Milk and Milk Product Testing Laboratories																					
4.1	Capital Expenditure																					
4.1.1	DCS/Village level laboratories at BMC centers																					
4.1.1.7	Purchase of laboratory furniture																					

सुधांशु शेखर Sudhanshu Shekhar
 सहायक आयुक्त (डेयरी विभाग) / Assistant Commissioner (Dairy Development)
 भारत सरकार / Government of India
 मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
 Ministry of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 Department of Animal Husbandry and Dairying

S.No.	Name of the Component	Approved			KT union		Villupuram		Kallakurichi		Cuddalore		Vellore		Tirupathur		Tvmalai		Dharmapuri		Krishnagiri	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.1.1.7.1	Lab Stool	177	0.07	12.39		0		0		0		0	2	0.14		0		0		0		0
4.1.1.7.2	Lab Table	3	0.43	1.29		0		0		0		0	2	0.86		0		0		0		0
4.1.1.8	Other miscellaneous equipment																					
4.1.1.8.7	Digital MBRT Machine	21	1.10	23.10	1	1.1		0		0	2	2.2		0		0	5	5.5		0		0
4.1.1.16	Digital Water bath	25	0.50	12.50		0		0		0		0	10	5		0		0		0		0
4.1.2	Dairy Plant Level / State Level																					
4.1.1.1	Strengthening of Lab at Tiruvannamalai (Details are at Appendix-I)			11.25		0		0		0		0		0		0	1	11.25		0		0
4.1.1.2	Strengthening of Lab at Erode (Details are at Appendix-I)			181.70		0		0		0		0		0		0		0		0		0
4.1.2.1	Chemicals & Glassware	8	0.50	4.00		0		0		0	1	0.5		0		0	1	0.5	1	0.5		0
	Sub-total (Capital)			246.23		1.10		0.00		0.00		2.70		6.00		0.00		17.25		0.50		0.00
	GOI Share (50%)			123.12		0.55		0.00		0.00		1.35		3.00		0.00		8.63		0.25		0.00
	EIA Share (50%)			123.12		0.55		0.00		0.00		1.35		3.00		0.00		8.63		0.25		0.00
6	Training & Capacity Building																					
6.1	Recurring Expenditure																					
6.1.1	Farmer Induction Programme including training of farmers in good hygienic practices / good manufacturing practices	32120	0.01	321.20	1500	15		0.00		0	1000	10	3000	30	1000	10		0	1200	12	30	0.3
6.1.2	Training of Dairy Personnel / milk tester (including Plant and Marketing staff)	500	0.02	7.50	150	2.25		0.00		0	2	0.03	4	0.06		0		0	2	0.03	2	0.03
6.1.3	Training on Quality management systems for Dairy / Quality personnel	235	0.02	3.53	0	0		0.00		0	5	0.075	5	0.075		0		0	10	0.15	40	0.6
6.1.4	Training of DCS staff/BMC/Chilling centre / AMCU / DPMCU on operations and quality management	1500	0.02	22.50	250	3.75		0.00		0	25	0.375	250	3.75	35	0.525		0	14	0.21	125	1.875
	Sub-total (Recurring)			354.73		21.00		0.00		0.00		10.48		33.89		10.53		0.00		12.39		2.81
	GOI Share (100%)			354.73		21.00		0.00		0.00		10.48		33.89		10.53		0.00		12.39		2.81
9	Planning and Monitoring																					
9.1	Recurring Expenditure																					
9.1.2	Concurrent evaluation and in-depth impendent evaluation of the project and Post-Project impact assessment survey (including success stories, outcomes etc)	25.0	0.40	10.00	1	0.4	1	0.40	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4
9.1.3	Field level inspections, review meetings, seminars etc.	112	0.10	11.20	4	0.4	4	0.40	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4
	Sub-total (Recurring)			21.20		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.80
	GOI Share (100%)			21.20		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.80
	Total Capital Expenditure			3242.53		24.50		17.50		270.00		142.90		111.80		123.00		221.75		209.10		177.00
	Total Recurring Expenditure			375.93		21.80		0.80		0.80		11.28		34.69		11.33		0.80		13.19		3.61
	Grand Total			3618.46		46.30		18.30		270.80		154.18		146.49		134.33		222.55		222.29		180.61
	GOI Share			1997.19		34.05		9.55		135.80		82.73		90.59		72.83		111.68		117.74		92.11
	EIA Share			1621.27		12.25		8.75		135.00		71.45		55.90		61.50		110.88		104.55		88.50


 सुधांशु शेखर / Sudhanshu Shekhar
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 मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
 Ministry of Fisheries, Animal Husbandry & Dairying
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 Department of Animal Husbandry and Dairying
 कृषि भवन, नई दिल्ली / Krishi Bhawan, New Delhi-110001

SIA

Tamil Nadu Co-operative Milk Producers' Federation Limited

EIA

TCMMF, 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 (1 Milk Fed & 27 Milk Unions)

District covered

All 38 District of Tamil Nadu

Approved Cost

Rs.3618.46 lakh (Gol Share Rs.1997.19 lakh)

Project period

One Year (2025-26)

Project code

NPDD_TN_12L

(Rs. in lakh)

S.No.	Name of the Component	Approved			Union wise Approval																	
		Physical	Unit cost	Total Cost	Salem		Namakkal		Erode		Tirupur		Coimbatore		Nilgiris		Madurai		Theni		Dindigul	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2	Milk Chilling - Support for BMC																					
2.1	Capital Expenditure																					
2.1.1	Civil works for Bulk Milk Cooler																					
2.1.1.3	BMC - 2 KL (9mx7mx3m)	3	37.00	111.00		0		0		0		0		0		0		0		0		0
2.1.1.4	BMC - 3 KL (9mx7mx3m)	3	37.00	111.00		0		0		0		0		0		0		0		0		0
2.1.1.5	BMC - 5 KL (9m X 7mx5m)	28	39.00	1092.00	1	39	8	312		0		0	1	39		0		0		0	1	39
2.1.2	Equipment for BMC with DG set / SPV system, CIP and accessories																					
2.1.2.3	BMC -2 KL	3	10.50	31.50		0		0		0		0		0		0		0		0		0
2.1.2.4	BMC -3 KL	8	13.50	108.00		0		0		0		0		0		0	1	13.5		0		0
2.1.2.5	BMC - 5 KL	38	17.50	665.00	4	70	8	140		0		0	1	17.5		0		0		0	1	17.5
2.1.7	Other Equipments/Items																					
2.1.7.2	Heat recovery system	22	0.80	17.60	20	16		0	2	1.6		0		0		0		0		0		0
2.1.7.3	Data logger	13	1.00	13.00		0		0	1	1		0		0		0		0		0		0
2.1.7.5	Jet washer	153	1.00	153.00	20	20	8	8		0	10	10		0		0		0		0	13	13
	Instant milk chiller							0		0		0		0		0		0		0		0
2.1.8	Items/Equipments for refurbishment																					
2.1.8.2	Genset-25 KVA	14	8.70	121.80		0		0		0	1	8.7		0		0		0		0	1	8.7
2.1.8.3	Compressor																					
2.1.8.3.1	5KL - Compressor	74	0.60	44.40	12	7.2	2	1.2	5	3	10	6		0		0		0		0	3	1.8
2.1.8.4	5KL BMC Scroll Compressor with condensing unit	20	1.50	30.00		0		0		0		0		0		0	20	30		0		0
2.1.8.9	Replacement of BMC silo- (5 KL)	7	8.00	56.00	5	40		0		0		0		0		0		0		0	1	8
2.1.8.10	Flow Meter	63	5.00	315.00		0		0	3	15		0		0		0	2	10		0		0
2.1.8.11	Variable Frequency Drive (VFD)	45	2.00	90.00	10	20		0	5	10		0		0		0	7	14		0	6	12
2.1.8.12	Auto CIP for BMC	12	2.50	30.00		0		0		0		0		0		0		0		0		0
2.1.8.13	Condenser coil	10	0.70	7.00	10	7		0		0		0		0		0		0		0		0
	Sub-total (Capital)			2996.30		219.20		461.20		30.60		24.70		56.50		0.00		67.50		0.00		100.00
	GOI Share (50%)			1498.15		109.60		230.60		15.30		12.35		28.25		0.00		33.75		0.00		50.00
	EIA Share (50%)			1498.15		109.60		230.60		15.30		12.35		28.25		0.00		33.75		0.00		50.00
4	Construction / Establishment of Milk and Milk Product Testing Laboratories																					
4.1	Capital Expenditure																					
4.1.1	DCS/Village level laboratories at BMC centers																					
4.1.1.7	Purchase of laboratory furniture																					

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 सहायक आयुक्त (डेयरी विभाग) / Assistant Commissioner (Dairy Development)
 भारत सरकार / Government of India
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 Ministry of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 Department of Animal Husbandry and Dairying
 क्रिषि भवन, नई दिल्ली-110001

S.No.	Name of the Component	Approved			Salem		Namakkal		Erode		Tirupur		Coimbatore		Nilgiris		Madurai		Theni		Dindigul	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.1.1.7.1	Lab Stool	177	0.07	12.39	124	8.68		0	51	3.57		0		0		0		0		0		0
4.1.1.7.2	Lab Table	3	0.43	1.29		0		0	1	0.43		0		0		0		0		0		0
4.1.1.8	Other miscellaneous equipment																					
4.1.1.8.7	Digital MBRT Machine	21	1.10	23.10	1	1.1		0	5	5.5		0		0		0	3	3.3		0		0
4.1.1.16	Digital Water bath	25	0.50	12.50		0		0	15	7.5		0		0		0		0		0		0
4.1.2	Dairy Plant Level / State Level																					
4.1.1.1	Strengthening of Lab at Tiruvannamalai (Details are at Appendix-I)			11.25		0		0		0		0		0		0		0		0		0
4.1.1.2	Strengthening of Lab at Erode (Details are at Appendix-I)			181.70		0		0	1	181.70		0		0		0		0		0		0
4.1.2.1	Chemicals & Glassware	8	0.50	4.00		0	1	0.5		0		0		0		0		0		0		0
	Sub-total (Capital)			246.23		9.78		0.50		198.70		0.00		0.00		0.00		3.30		0.00		0.00
	GOI Share (50%)			123.12		4.89		0.25		99.35		0.00		0.00		0.00		1.65		0.00		0.00
	EIA Share (50%)			123.12		4.89		0.25		99.35		0.00		0.00		0.00		1.65		0.00		0.00
6	Training & Capacity Building																					
6.1	Recurring Expenditure																					
6.1.1	Farmer Induction Programme including training of farmers in good hygienic practices / good manufacturing practices	32120	0.01	321.20	300	3	2000	20	500	5	500	5	2000	20		0	300	3		0	1000	10
6.1.2	Training of Dairy Personnel / milk tester (including Plant and Marketing staff)	500	0.02	7.50	50	0.75	250	3.75	4	0.06	3	0.045	10	0.15		0	2	0.03		0	0	0
6.1.3	Training on Quality management systems for Dairy / Quality personnel	235	0.02	3.53	0	0		0	30	0.45		0	20	0.3		0	10	0.15		0	0	0
6.1.4	Training of DCS staff/BMC/Chilling centre / AMCU / DPMCU on operations and quality management	1500	0.02	22.50	14	0.21		0	80	1.2	110	1.65	10	0.15		0	30	0.45		0	0	0
	Sub-total (Recurring)			354.73		3.96		23.75		6.71		6.70		20.60		0.00		3.63		0.00		10.00
	GOI Share (100%)			354.73		3.96		23.75		6.71		6.70		20.60		0.00		3.63		0.00		10.00
9	Planning and Monitoring																					
9.1	Recurring Expenditure																					
9.1.2	Concurrent evaluation and in-depth impendent evaluation of the project and Post-Project impact assessment survey (including success stories, outcomes etc)	25.0	0.40	10.00	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4		0	1	0.4		0	1	0.4
9.1.3	Field level inspections, review meetings, seminars etc.	112	0.10	11.20	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4
	Sub-total (Recurring)			21.20		0.80		0.80		0.80		0.80		0.80		0.40		0.80		0.40		0.80
	GOI Share (100%)			21.20		0.80		0.80		0.80		0.80		0.80		0.40		0.80		0.40		0.80
	Total Capital Expenditure			3242.53		228.98		461.70		229.30		24.70		56.50		0.00		70.80		0.00		100.00
	Total Recurring Expenditure			375.93		4.76		24.55		7.51		7.50		21.40		0.40		4.43		0.40		10.80
	Grand Total			3618.46		233.74		486.25		236.81		32.20		77.90		0.40		75.23		0.40		110.80
	GOI Share			1997.19		119.25		255.40		122.16		19.85		49.65		0.40		39.83		0.40		60.80
	EIA Share			1621.27		114.49		230.85		114.65		12.35		28.25		0.00		35.40		0.00		50.00


सुधांशु शेखर / Sudhanshu Shekhar
 सहायक आयुक्त (डेयरी विभाग) / Assistant Commissioner (Dairy Development)
 भारत सरकार / Government of India
 मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
 Ministry of Fisheries, Animal Husbandry & Dairying
 पशुपालन और डेयरी विभाग
 Department of Animal Husbandry and Dairying
 कृषि भवन, नई दिल्ली / Krishi Bhawan, New Delhi-110001

NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

Tamil Nadu Co-operative Milk Producers' Federation Limited

EIA

TCMMF, 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 (1 Milk Fed & 27 Milk Unions)

District covered

All 38 District of Tamil Nadu

Approved Cost

Rs.3618.46 lakh (GoI Share Rs.1997.19 lakh)

Project period

One Year (2025-26)

Project code

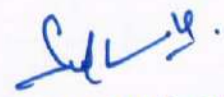
NPDD_TN_12L

(Rs. in lakh)

S.No.	Name of the Component	Approved			Union wise Approval																			
		Physical	Unit cost	Total Cost	Trichy		Karur		Thanjavur		Pudukottai		Sivagangai		Virudhunag		Tirunelveli		Thoothuku		Kanyakum		Metro	
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2	Milk Chilling - Support for BMC																							
2.1	Capital Expenditure																							
2.1.1	Civil works for Bulk Milk Cooler																							
2.1.1.3	BMC - 2 KL (9mx7mx3m)	3	37.00	111.00		0		0		0		0	1	37		0		0		0		0		0
2.1.1.4	BMC - 3 KL (9mx7mx3m)	3	37.00	111.00		0		0		0		0	2	74		0		0		0		0		0
2.1.1.5	BMC - 5 KL (9m X 7mx5m)	28	39.00	1092.00		0	1	39	1	39	2	78	1	39		0		0		0		0		0
2.1.2	Equipment for BMC with DG set / SPV system, CIP and accessories																							
2.1.2.3	BMC -2 KL	3	10.50	31.50		0		0		0		0	1	10.5		0		0		0		0		0
2.1.2.4	BMC -3 KL	8	13.50	108.00		0		0	1	13.5		0	2	27		0		0		0		0		0
2.1.2.5	BMC - 5 KL	38	17.50	665.00		0	1	17.5	1	17.5	3	52.5	1	17.5		0		0		0		0		0
2.1.7	Other Equipments/Items																							
2.1.7.2	Heat recovery system	22	0.80	17.60		0		0		0		0		0		0		0		0		0		0
2.1.7.3	Data logger	13	1.00	13.00	1	1		0	1	1	1	1	1	1	1	1	0		0		0		4	4
2.1.7.5	Jet washer	153	1.00	153.00	16	16	20	20		0		0		0		0		0		0		0		0
	Instant milk chiller					0		0		0		0		0		0		0		0		0		0
2.1.8	Items/Equipments for refurbishment																							
2.1.8.2	Genset-25 KVA	14	8.70	121.80		0		0		0		0		0		0		0		0		0		0
2.1.8.3	Compressor																							
2.1.8.3.1	5KL - Compressor	74	0.60	44.40	5	3	5	3		0	2	1.2		0		0	2	1.2	2	1.2		0		0
2.1.8.4	5KL BMC Scroll Compressor with condensing unit	20	1.50	30.00		0		0		0		0		0		0		0		0		0		0
2.1.8.9	Replacement of BMC silo- (5 KL)	7	8.00	56.00		0		0		0		0		0		0		0		0		0		0
2.1.8.10	Flow Meter	63	5.00	315.00	2	10		0	2	10	2	10	16	80	5	25	2	10		0		0	16	80
2.1.8.11	Variable Frequency Drive (VFD)	45	2.00	90.00		0		0		0		0		0		0		0		0		0		0
2.1.8.12	Auto CIP for BMC	12	2.50	30.00		0		0		0		0	10	25		0		0		0		0		0
2.1.8.13	Condenser coil	10	0.70	7.00		0		0		0		0		0		0		0		0		0		0
	Sub-total (Capital)			2996.30		30.00		79.50		81.00		142.70		311.00		26.00		11.20		1.20		0.00		84.00
	GOI Share (50%)			1498.15		15.00		39.75		40.50		71.35		155.50		13.00		5.60		0.60		0.00		42.00
	EIA Share (50%)			1498.15		15.00		39.75		40.50		71.35		155.50		13.00		5.60		0.60		0.00		42.00
4	Construction / Establishment of Milk and Milk Product Testing Laboratories																							
4.1	Capital Expenditure																							
4.1.1	DCS/Village level laboratories at BMC centers																							
4.1.1.7	Purchase of laboratory furniture																							

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 Department of Animal Husbandry and Dairying
 कृषि भवन, नई दिल्ली / Krishi Bhawan, New Delhi-110001

S.No.	Name of the Component	Approved			Trichy		Karur		Thanjavur		Pudukottai		Sivagangai		Virudhunag		Tirunelveli		Thoothuku		Kanyakum		Metro	
		Physical	Unit cost	Total Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.1.1.7.1	Lab Stool	177	0.07	12.39		0		0		0		0		0		0		0		0		0		0
4.1.1.7.2	Lab Table	3	0.43	1.29		0		0		0		0		0		0		0		0		0		0
4.1.1.8	Other miscellaneous equipment																							
4.1.1.8.7	Digital MBRT Machine	21	1.10	23.10		0	2	2.2		0		0		0		0	1	1.1		0	1	1.1		0
4.1.1.16	Digital Water bath	25	0.50	12.50		0		0		0		0		0		0		0		0		0		0
4.1.2	Dairy Plant Level / State Level																							
4.1.1.1	Strengthening of Lab at Tiruvannamalai (Details are at Appendix-I)			11.25		0		0		0		0		0		0		0		0		0		0
4.1.1.2	Strengthening of Lab at Erode (Details are at Appendix-I)			181.70		0		0		0		0		0		0		0		0		0		0
4.1.2.1	Chemicals & Glassware	8	0.50	4.00		0	1	0.5	1	0.5	1	0.5		0		0		0	1	0.5		0		0
	Sub-total (Capital)			246.23		0.00		2.70		0.50		0.50		0.00		0.00		1.10		0.50		1.10		0.00
	GOI Share (50%)			123.12		0.00		1.35		0.25		0.25		0.00		0.00		0.55		0.25		0.55		0.00
	EIA Share (50%)			123.12		0.00		1.35		0.25		0.25		0.00		0.00		0.55		0.25		0.55		0.00
6	Training & Capacity Building																							
6.1	Recurring Expenditure																							
6.1.1	Farmer Induction Programme including training of farmers in good hygienic practices / good manufacturing practices	32120	0.01	321.20	5000	50	1500	15	4000	40	2000	20	3500	35	100	1	1600	16	50	0.5	40	0.4		0
6.1.2	Training of Dairy Personnel / milk tester (including Plant and Marketing staff)	500	0.02	7.50	3	0.045	2	0.03	4	0.06	0	0	2	0.03		0	5	0.075	3	0.05	2	0.03		0
6.1.3	Training on Quality management systems for Dairy / Quality personnel	235	0.02	3.53	6	0.09	100	1.5	5	0.075	0	0	2	0.03		0		0		0	2	0.03		0
6.1.4	Training of DCS staff/BMC/Chilling centre / AMCU / DPMCU on operations and quality management	1500	0.02	22.50	55	0.825	50	0.75	240	3.6	50	0.75	2	0.03	20	0.3	80	1.2	50	0.75	10	0.15		0
	Sub-total (Recurring)			354.73		50.96		17.28		43.74		20.75		35.09		1.30		17.28		1.30		0.61		0.00
	GOI Share (100%)			354.73		50.96		17.28		43.74		20.75		35.09		1.30		17.28		1.30		0.61		0.00
9	Planning and Monitoring																							
9.1	Recurring Expenditure																							
9.1.2	Concurrent evaluation and in-depth impendent evaluation of the project and Post-Project impact assessment survey (including success stories, outcomes etc)	25.0	0.40	10.00	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4		0
9.1.3	Field level inspections, review meetings, seminars etc.	112	0.10	11.20	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4
	Sub-total (Recurring)			21.20		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.40
	GOI Share (100%)			21.20		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.80		0.40
	Total Capital Expenditure			3242.53		30.00		82.20		81.50		143.20		311.00		26.00		12.30		1.70		1.10		84.00
	Total Recurring Expenditure			375.93		51.76		18.08		44.54		21.55		35.89		2.10		18.08		2.10		1.41		0.40
	Grand Total			3618.46		81.76		100.28		126.04		164.75		346.89		28.10		30.38		3.80		2.51		84.40
	GOI Share			1997.19		66.76		59.18		85.29		93.15		191.39		15.10		24.23		2.95		1.96		42.40
	EIA Share			1621.27		15.00		41.10		40.75		71.60		155.50		13.00		6.15		0.85		0.55		42.00


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Details of equipments for Tiruvannamalai & Erode Milk Union Lab under NPDD_TN_12L project of Tamil Nadu

(Rs. in lakh)

Strengthening of Tiruvannamalai Milk Union Lab (4.1.1.1)				
Cost Norms S.No.	Component	Approved		
		Physcial	Unit cost	Total cost
	Chemical Laboratory			
1.11	Water Bath for MBRT Test	15	0.1500	2.25
1.20	I.R. THERMOMETER (TEMP)	60	0.1500	9.00
	Total			11.25
Strengthening of Milk Union Erode (4.1.1.2)				
Cost Norms S.No.	Component-wise Allocations	Approved		
		Physcial	Unit cost	Total cost
1.3	Analytical Weighing Balance	2	0.50	1.00
1.11	Water Bath	2	0.40	0.80
1.19	Mini Hot air oven	51	0.20	10.20
1.26	Digital Moisture Analyser	2	4.00	8.00
1.29	NIR Dairy Powder Analyser	1	90.00	90.00
1.31	Refrigerator	5	0.40	2.00
4.1.2.1	Construction of Micro biological lab at Erode Dairy	1	50.00	50.00
1.31	Mini fridge	51	0.10	5.10
1.24	Millphore Water Purufication (Double distilled water collection unit)	1	10.00	10.00
2.15	Microwave Oven	1	0.30	0.30
2.1.7.1	Geyser Water Heater	1	0.30	0.30
2.1	Online Temperature & Humidity monitering system	1	4.00	4.00
	Total			181.70


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