

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 28.01.2025

OFFICE MEMORANDUM

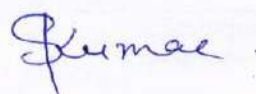
Sub: Administrative Approval for implementation of 7 projects approved under "National Programme for Dairy Development" scheme in State/UT of Assam, Karnataka, Ladakh, Rajasthan & Uttar Pradesh

The undersigned is directed to refer to this Departments letter of even no. dated 27.01.2025 forwarding minutes of the 13th Project Sanctioning Committee (PSC) meeting and to hereby convey the Administrative Approval of Government of India for implementation of the projects in the States for the period and approved as indicated against each in the table given below. The project-wise & component-wise approved physical and financial targets are **annexed**. The State-wise/project-wise outlay, project implementation period, implementing agency and districts covered are as below:

Sr. No	Implementing Agency	Districts to be covered (Project code)	Approved (Rs. in lakh)	
			Total Cost	Central Share
1	West Assam Milk Producers' Co-operative Limited	Baksa, Bajali, Barpeta, Bongaigaon, Chirang, Dhubri, Goalpara, Hojai, Kamrup (rural), Kamrup (Metro), KarbiAnglong, Kokrajhar, Morigaon, Nagoan, Nalbari and Tamulpur (16 districts) (NPDD_AS_03K)	998.53	907.19
2		Biswanath, Charaideo, Darrang, Dhemaji, Dibrugarh, Golaghat, Jorhat, Lakhimpur, Sivasagar, Sonitpur, Tinsukia and Udalguri (12 districts) (NPDD_AS_04K)	177.87	164.10
3	Karnataka Cooperative Milk Producers' Federation Limited	Haveri (NPDD_KA_20K)	564.85	338.91
4	Ladakh UT Dairy Cooperative Federation Limited	Leh & Kargil (NPDD_LA_01K)	108.05	108.05
5	Rajasthan Cooperative Dairy Federation Limited	Jodhpur (NPDD_RJ_32K)	1677.35	1024.15
6		Nagour & Didwana-Kuchaman (NPDD_RJ_33K)	676.70	419.58
7	Pradeshik Cooperative Dairy Federation Limited	All 75 districts of Uttar Pradesh (NPDD_UP_08K)	939.35	653.27
Total			5142.7	3615.25


SANJAY KUMAR
अवर सचिव/Under Secretary
भारत सरकार/Government of India 1
मत्स्यपालन, पशुपालन और डेयरी मंत्रालय
Min.of Fisheries, Animal Husbandry & Dairying
पशुपालन और डेयरी विभाग
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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 03.08.2021. At least two SLTMC meeting is to be conducted by the State in a financial year.
3. State Implementing Agencies of respective States shall ensure that there is no duplication of project activities among projects and districts. Post implementation of project activities State Implementing Agencies shall furnish district-wise list of villages/DCSs where dairy equipments as per approval have been installed.
4. The administrative approval is subjected to the following terms and conditions:
 - 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.



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- i) State Government and State Implementing Agency shall ensure timely availability of the organisations/implementing agency share for smooth and timely implementation of the activities/projects and to avoid cost and time overruns.
 - j) State Government and State Implementing Agency shall ensure quality of the works executed during course of implementation and put in place a suitable monitoring mechanism in this regard.
 - k) On receipt of fund, the implementing agency shall submit quarterly progress reports regularly, till the project completion report is submitted.
 - l) State Implementing Agency shall ensure arrangements for proper management and operation/utilization of the assets/facilities created under NPDD in accordance with the operational guidelines of NPDD. Further, the assets/facilities should not be used for any purposes other than the purpose for which they are created.
 - m) State Government and State Implementing Agency will ensure that the expenditure incurred on implementation of the approved project is strictly in accordance with the provisions of GFR 2017.
5. This issue with the approval of Additional Secretary (C&DD) vide Note#133 diary No.E-26391 dated 28.01.2025.

Sanjay Kumar
128/01/25

(Sanjay Kumar)

Under Secretary to the Government of India

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अवर सचिव/Under Secretary
भारत सरकार/Government of India
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To:

1. Principal 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. Secretary, Government of Karnataka, Animal Husbandry and Fisheries Department, VikasaSoudha, Bengaluru, Karnataka- 560 001
5. Managing Director, Karnataka Cooperative Milk Producers' Federation Ltd., KMF Complex, P.B.No. 2915, Dr. M.H. Marigowda Road, Bengaluru-560029
6. The Principal Accountant General, Office of the Principal Accountant General, Park House Road, Bangalore, Post Box. No: 5329, Bangalore- 560 001, Karnataka
7. Commissioner/Secretary, Department of Animal/Sheep Husbandry and Fisheries Department, UT of Ladakh, UT Secretariat, Leh-194101
8. Managing Director, Ladakh UT Dairy Cooperative Federation Limited, Phyang, Leh-194101

9. The Principal Accountant General (Audit), Jammu & Kashmir and Ladakh Shakti Nagar, Jammu- Tawi- 180001
10. Principal Secretary, Department of Animal Husbandry, Gopalan & Fisheries, Govt. of Rajasthan, Government Secretariat, Jaipur-302 004.
11. Managing Director, Rajasthan Cooperative Dairy Federation Ltd., "SARAS SANKUL", Jawahar Lal Nehru Marg, Jaipur – 302017, Rajasthan
12. The Accountant General (Audit), Office of the Accountant General, 2, Janpath 'C' scheme, Jaipur-302 005.
13. Principal Secretary, Department of Dairy Development, Govt. of Uttar Pradesh, BapuBhawan, Secretariat, Lucknow-226001
14. Managing Director, Pradeshik Cooperative Dairy Federation, 29- Park Road, Lucknow – 226001, Uttar Pradesh
15. The Principal Accountant General (Audit), Office of the Accountant General, Allahabad, Uttar Pradesh
19. Chief Controller of Accounts Department of Animal Husbandry and Dairying, Room No.241, KrishiBhawan, New Delhi-110001.
20. Principal Accounts Officer, Ministry of Fisheries, Animal Husbandry & Dairying, Department of Animal Husbandry and Dairying, Jeevan Tara Building, Parliament Street, New Delhi-110001.
21. The Accountant General, Commerce, Works and Miscellaneous, AGCR Building, Near ITO, New Delhi-110 002.

Copy to:-

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

Sanjay Kumar
128/01/25

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

District- Baksa, Bajali, Barpeta, Bongaigaon, Chirang, Dhubri, Goalpara, Hojai, Kamrup (rural), Kamrup (Metro), Karbi Anglong, Kokrajhar, Morigaon, Nagoan, Nalbari and Tamulpur (16 districts)

Project code: NPDD_AS_03K

No.	PARTICULARS	Base Year	Years of Opertaion		Incremental Targets
		(2023-24)	2024-25	2025-26	
1	Key Physical Targets				
1.1	Number of Organised DCS	935	1005	1139	204
1.2	Number of Functional DCS	735	805	939	204
1.3	Producer Members ('000' Nos.)	30.56	31.28	33.2	2.64
1.3.1	SC Members ('000' Nos.)	5.43	5.63	6.14	0.71
1.3.2	ST Members ('000' Nos.)	3.71	3.91	4.32	0.61
1.3.3	Women Members ('000' Nos.)	13.07	13.45	14.94	1.87
1.4	Bulk Milk Coolers (BMC)				
1.4.1	BMC Number	43	43	43	0
1.4.2	BMC Capacity (TLPD)	109	109	109	0
1.4.3	Instant Milk Chillers (in No.)	0	100	278	278
1.4.4	Instant Milk Chillers (in Capacity)	0	41.00	85.62	85.62
1.4.5	Chilling Capacity (TLPD)	109	150.00	194.62	85.62
1.5	Dairy Plant Capacity (TLPD)	150	150	150	0
1.6	Average Daily Milk Procurement (TKgPD)	49.97	64.97	100	50.03
1.7	Average Daily Milk Marketing (TLPD)	88.62	103.62	134	45.38
1.8	Number of Village level Lab Strengthened (Nos.)	616	628	645	29
1.8.1	Automatic Milk Collection Unit with Milk Analyers (Nos.)	614	621	628	14
1.8.2	Electronic Adulteration Testing Machine (Nos.)	2	7	17	15
1.9	Average no. of samples tested for Milk Adulteration (Nos.)	1200	1300	1500	300
1.10	Average Methylene Blue Reduction Time (Minutes)	97	107	120	23
1.11	No. of Villages Covered	1921	2071	2350	429
2	Monitoring Parameter				
2.1	Members per Functional DCS (Nos.)	42	39	35	
2.2	Average Procurement Per Member (KgPD)	1.64	2.08	3.01	
2.3	Average Procurement per DCS (KgPD)	67.99	80.71	106.50	
3	Training (Minimum 30% coverage of Women members)				
3.1	Training of farmers in good hygienic practices / good manufacturing practices		200	800	1000
3.2	Training of Dairy Personnel /milk tester (including Plant and Marketing staff)		10	20	30
3.3	Training on Quality Management System.		0	10	10
3.4	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management				
3.4.1	Training for BMC operator		10	26	36
3.4.2	Training for Technical Officer		0	0	10
3.4.3	Training for milk procurement officer		0	10	10
3.4.4	FSMS Training to supervisory staffs		10	20	30
3.4.5	FSMS Training to BMC staffs		10	26	36
3.4.6	GMP training to BMC staffs		10	26	36
3.4.7	AMCU training to DCS staffs		0	14	14
3.4.8	Training for milk testers in DCS		50	117	167

Sanjay Kumar

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA
EIA

District covered

Approved Cost
Project period
Project code

West Assam Milk Producers' Co-operative Union Limited
West Assam Milk Producers' Co-operative Union Limited
Baksa, Bajali, Barpeta, Bongaigaon, Chirang, Dhubri,
Goalpara, Hojai, Kamrup (rural), Kamrup (Metro), Karbi
Anglong, Kokrajhar, Morigaon, Nagoan, Nalbari and
Tamulpur (16 districts)
Rs.998.53 lakh (GoI Share Rs.907.19 lakh)
Two years (2024-25 to 2025-26)
NPDD_AS_03K

Sr.No.	Particulars	(Rs. in lakh)		
		Physical	Unit Cost	Total cost
1	Milk Chilling facilities (including BMC) at primary level			
1.1	Capital Expenditure			
1.1.2	Equipement for Bulk Milk Coolers			
1.1.2.2	Rooftop solar water heater for existing BMC centres (Cap 300 Lts)	21	0.50	10.50
1.1.2.3	Instant Milk Chiller (Cap 160 LPD) at DCS	157	2.25	353.25
1.1.2.4	Instant Milk Chiller (Cap 500 LPD) at DCS	97	4.00	388.00
	Sub total (Capital)			751.75
	GOI Share (90%)			676.58
	EIA Share (10%)			75.18
2	Construction/ Establishment of Milk & Milk Products Testing Laboratories –DCS/ BMC/ Village Level Laboratories			
2.1	Capital Expenditure			
2.1.1	Automatic Milk Collection Units (DCS Level)	14	1.50	21.00
2.1.2	Portable milk analysers (DCS/BMC Levels)	167	0.30	50.10
2.1.4	Electronic milk adulteration testing (EMAT) machines (DCS Level)	15	4.00	60.00
2.1.5	Purchase of furniture for laboratory of BMC centres	36	0.50	18.00
2.1.6	Adulteration Detection Kits (for 50 tests) at BMC centre	36	0.01	0.36
2.1.7	Antibiotic Detection Kits (for 96 tests) at BMC centre	36	0.15	5.40
2.1.8	Aflatoxin M1 Detection Kits (for 96 tests) at BMC centre	36	0.15	5.40
2.1.9	Water bath at BMC centre	9	0.15	1.35
	Sub total (Capital)			161.61
	GOI Share (90%)			145.45
	EIA Share (10%)			16.16
4	Information and Communication Technology Networking			
4.1	Capital Expenditure			
4.1.1	BMCU Monitoring System	36	1.13	40.68
4.1.2	Milk Tanker based milk measurement and sampling system	1	15.00	15.00
4.1.4	All in one desktop computer-i5	5	0.50	2.50
4.1.5	A4 duplex printer	10	0.20	2.00
4.1.6	A3 all in one printer duplex mode	2	0.30	0.60
4.1.7	Inktank NW Printer A4	2	0.10	0.20
	Sub total (Capital)			60.98
	GOI Share (100%)			60.98


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 Krishi Bhawan, New Delhi-110001

(Rs. in lakh)

Sr.No.	Particulars	Approved		
		Physical	Unit Cost	Total cost
5	Training			
5.1	Recurring Expenditure			
5.1.1	Training of farmers in good hygienic practices/ good manufacturing practices - 1 day	1000	0.005	5.00
5.1.2	Training of dairy personnel/ milk tester (incl. plant and marketing staff)-3 days@Rs1300/day	30	0.039	1.17
5.1.3	Training on quality management systems -5 days @Rs1300/day	10	0.065	0.65
5.1.4	Training of DCS Staff/ BMC/ Chilling centre/AMCU/EMAT on operation and quality management (3 days).			
5.1.4.1	Training for BMC operator (3 days).	36	0.030	1.08
5.1.4.2	Training for Technical Officer (5 days).	10	0.060	0.60
5.1.4.3	Training for milk procurement officer (5 days).	10	0.060	0.60
5.1.4.4	FSMS Training to supervisory staffs (3 days).	30	0.030	0.90
5.1.4.5	FSMS Training to BMC staffs (3 days).	36	0.030	1.08
5.1.4.6	GMP training to BMC staffs (3 days).	36	0.030	1.08
5.1.4.7	AMCU training to DCS staffs (3 days).	14	0.030	0.42
5.1.4.8	Training for milk testers in DCS (3 days).	167	0.030	5.01
	Sub total (Recurring)			17.59
	GOI Share (100%)			17.59
6	Awareness Generation			
6.1	Recurring Expenditure			
6.1.2	Awareness campaigns regarding food safety	30	0.20	6.00
	Sub total (Recurring)			6.00
	GOI Share (100%)			6.00
7	Planning and Monitoring			
7.1	Recurring Expenditure			
7.1.1	Field level inspections and review meetings etc.	6	0.10	0.60
	Sub total (Recurring)			0.60
	GOI Share (100%)			0.60
	Sub-total (Capital)			974.34
	Sub-total (Recurring)			24.19
	Grand Total			998.53
	GOI Share			907.19
	EIA Share			91.34



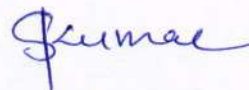
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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT**Key Physical Targets and Monitoring Parameters of the Project**

District- Biswanath, Charaideo, Darrang, Dhemaji, Dibrugarh, Golaghat, Jorhat, Lakhimpur, Sivasagar, Sonitpur, Tinsukia and Udalguri (12 districts)

Project code: NPDD_AS_04K

Sr. No.	PARTICULARS	Base Year	Years of Opertaion		Incremental Targets
		2023-24	2024-25	2025-26	
1	Key Physical Targets				
1.1	Number of Organised DCS	178	288	487	309
1.2	Number of Functional DCS	150	260	459	309
1.3	Producer Members ('000' Nos.)	3.12	5.12	9.59	6.47
1.3.1	SC Members (No.)	233	381	715	482
1.3.2	ST Members (Nos.)	256	420	787	531
1.3.3	Women Members (Nos.)	1261	2068	3874	2613
1.4	Milk Chilling Capacity (KL)	22	22.96	24.94	2.94
1.4.1	Bulk Milk Coolers (Number)	7	7	7	0
1.4.2	Bulk Milk Cooler Capacity (KL)	22	22	22	0
1.4.3	Instant Milk Chiller (Number)	0	6	12	12
1.4.4	Instant Milk Chiller Capacity (KL)	0	0.96	2.94	2.94
1.5	Dairy Plant Capacity (TLPD)	0	0	0	0
1.6	Average Daily Milk Procurement (TKgPD)	3.23	6.73	15.50	12.27
1.7	Average Daily Milk Marketing (TLPD)	3.13	6.38	15.01	11.88
1.8	Number of Village level Lab Strengthened (Nos.)	120	135	167	47
1.8.1	Automatic Milk Collection Unit (Nos.)	120	135	167	47
1.9	Average no. of samples tested for Milk Adulteration (Nos.)	0	1200	4800	4800
1.10	Average Methylene Blue Reduction Time (Minutes)	70	75	90	20
1.11	No. of Villages Covered	543	748	1148	605
2	Monitoring Parameter				
2.1	Members per Functional DCS (Nos.)	21	20	21	
2.2	Average Procurement Per Member (KgPD)	1.04	1.31	1.62	
2.3	Average Procurement per DCS (KgPD)	21.53	25.88	33.77	
3	Training (Minimum 30% coverage of Women members)				
3.1	Training on Quality Management System		3	3	6
3.2	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management				
3.2.1	Training for BMC operator		5	5	10
3.2.2	Training for Technical Officer		5	8	13
3.2.3	Training for milk procurement officer		3	3	6
3.2.4	FSMS Training to supervisory staffs		0	20	20
3.2.5	FSMS Training to BMC staffs		0	10	10
3.2.6	GMP training to BMC staffs		0	10	10
3.2.7	AMCU training to DCS staffs		10	37	47
3.2.8	Training for milk testers in DCS		50	100	150



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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

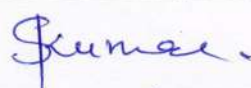
SIA
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District covered

Approved Cost
Project period
Project codeWest Assam Milk Producers' Co-operative Union Limited
East Assam Milk Producers' Co-operative Union Limited
Biswanath, Charaideo, Darrang, Dhemaji, Dibrugarh,
Golaghat, Jorhat, Lakhimpur, Sivasagar, Sonitpur,
Tinsukia and Udalguri (12 districts)
Rs.177.87 lakh (GoI Share Rs164.10 lakh)
Two years (2024-25 to 2025-26)
NPDD_AS_04K

(Rs. in lakh)

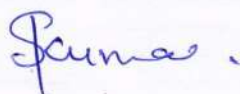
Sr. No.	Particulars	Approved		
		Physical	Unit Cost	Total Cost
1	Milk Chilling facilities (including BMC) at primary level			
1.1	Capital Expenditure			
1.1.1	Equipement for Bulk Milk Coolers			
1.1.1.2	Rooftop solar water heater for existing BMC centers (Cap 300 Lts)	15	0.50	7.50
1.1.1.3	Instant Milk Chiller (Cap 160 LPD) for DCS	9	2.25	20.25
1.1.1.4	Instant Milk Chiller (Cap 500 LPD) for DCS	3	4.00	12.00
	Sub total (Capital)			39.75
	GOI Share (90%)			35.78
	EIA Share (10%)			3.98
2	Construction/ Establishment of Milk & Milk Products Testing Laboratories – DCS/ BMC/ Village Level Laboratories			
2.1	Capital Expenditure			
2.1.1	Automatic Milk Collection Units (DCS)	47	1.50	70.50
2.1.2	Portable milk analysers (DCS/BMC level)	86	0.30	25.80
2.1.4	Adulteration Detection Kits (for 50 tests) for BMC center	16	0.01	0.16
2.1.5	Water bath (BMC Centre)	10	0.15	1.50
	Sub total (Capital)			97.96
	GOI Share (90%)			88.16
	EIA Share (10%)			9.80
3	Information and Communication Technology Networking			
3.1	Capital Expenditure			
3.1.1	BMCU monitoring system	16	1.13	18.08
3.1.3	All in one desktop computer-i5	10	0.50	5.00
3.1.4	A4 duplex printer	10	0.20	2.00
3.1.5	A3 all in one printer duplex mode	1	0.30	0.30
3.1.6	24 pin dot matrix printer	2	0.10	0.20
3.1.7	Inktank NW Printer A4	2	0.10	0.20
	Sub total (Capital)			25.78
	GOI Share (100%)			25.78
4	Training			
4.1	Recurring Expenditure			
4.1.1	Training on quality management systems- 3 days@Rs1300/day	6	0.0390	0.23



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(Rs. in lakh)

Sr. No.	Particulars	Approved		
		Physical	Unit Cost	Total Cost
4.1.2	Training of DCS Staff/ BMC/ Chilling centre/AMCU/EMAT on operation and quality management (3 days).			
4.1.2.1	Training for BMC operator (3 days)	10	0.0300	0.30
4.1.2.2	Training for Technical Officer (5 days)	13	0.0600	0.78
4.1.2.3	Training for milk procurement officer (5 days)	6	0.0600	0.36
4.1.2.4	FSMS Training to supervisory staffs (3 days)	20	0.0300	0.60
4.1.2.5	FSMS Training to BMC staffs (3 days)	10	0.0300	0.30
4.1.2.6	GMP training to BMC staffs (3 days)	10	0.0300	0.30
4.1.2.7	AMCU training to DCS staffs (3 days)	47	0.0300	1.41
4.1.2.8	Training for milk testers in DCS (3 days)	150	0.0300	4.50
	Sub total (Recurring)			8.78
	GOI Share (100%)			8.78
5	Awareness Generation			
5.1	Recurring Expenditure			
5.1.2	Awareness campaigns regarding food safety	21	0.20	4.20
	Sub total (Recurring)			4.20
	GOI Share (100%)			4.20
6	Planning and Monitoring			
6.1	Recurring Expenditure			
6.1.2	Field level inspections and review meetings etc.	14	0.10	1.40
	Sub total (Recurring)			1.40
	GOI Share (100%)			1.40
	Sub-total (Capital)			163.49
	Sub-total (Recurring)			14.38
	Grand Total			177.87
	GOI Share			164.10
	EIA Share			13.77



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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT
Key Physical Targets and Monitoring Parameters of the Project
District- Haveri
Project No. NPDD_KA_20K

Sl. No.	Particulars	Base Year	Year of Operation		Incremental Targets
		2023-24	2024-25	2025-26	
1.0	KEY PHYSICAL TARGETS				
1.1	No. of Functional DCS	443	518	568	125
1.2	Pourer Members ('000)	65	75	80	15
1.3	Bulk Milk Coolers				
1.3.1	Bulk Milk No. (No.)	28	30	34	6
1.3.2	Bulk Milk Coolers -Capacity (KL)	82.00	88.00	100.00	18
1.4	Dairy Plant Capacity(TLPD)	100	100	100	0
1.5	Average Daily Milk Procurement (TkgPD)	119.0	159.0	180.0	61
1.6	Average Daily Milk Marketing (TLPD)	13.0	35.0	50.0	37
1.7	No. of village level Lab strengthened	0	15	20	20
1.7.1	Automatic Milk Collection Units with Milk Analyser	271	351	351	80
1.7.2	Electronic Adulteration Testing Machine (EMAT)	10	20	40	30
1.7.3	Solar Unit for BMC (installed under NPDD scheme)	0	10	34	34
1.8	Number of state/district level Lab strengthened	0	1	1	1
1.9	Average no.of samples tested for milk adulteration per month	0	500	1000	1000
1.10	Average methylene blue reduction time at BMC level (Minutes)	120	240	300	180
1.11	No.of village covered	752	952	1052	300
2.0	Monitoring Parameter				
2.1	Members per functional DCS	147	145	141	
2.2	Average procurement per member (LPD)	1.83	2.12	2.25	
2.3	Average procurement per DCS (LPD)	268.62	306.95	316.90	

Sanjay Kumar

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

EIA

District covered

Approved Cost

Project period

Project Code

Karnataka Cooperative Milk Producer's Federation
LimitedHaveri District Cooperative Milk Producers Societies
Union Limited

Haveri

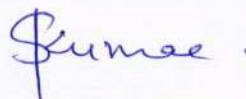
Rs.564.85 lakh (GoI Share Rs.338.91 lakh)

Two Year (2024-25 to 2025-26)

NPDD_KA_20K

(Rs. in lakh)

Sr. No	Component-wise allocation	Approved		
		Physical	Unit Cost	Total Cost
1.0	Milk Chilling facilities (at village/block/district level)			
1.1	Capital Expenditure			
1.1.1	Equipment for bulk milk Coolers			
1.1.1.1	Bulk milk coolers (3 KL) with accessories	6	14.00	84.00
1.1.1.2	Solar unit at BMC (3KL) (only for new BMC)	6	0.50	3.00
1.1.1.3	Data Logger	30	1.00	30.00
	Sub-total (Capital)			117.00
	GOI Share (60%)			70.20
	EIA Share (40%)			46.80
2.0	Construction / Establishment of Milk and Milk Product Testing Laboratories			
2.1	Capital Expenditure			
2.1.1	DCS/Village laboratories/ at Bulk Milk Cooler (BMC) centers			
2.1.1.1	Automatic Milk Collection Unit with Milk Analyser	80	1.35	108.00
2.1.1.2	Electronic Milk Adulteration Testing Machine	30	5.00	150.00
2.1.2	Dairy Plant Level/ State Level			
2.1.2.1	Purchase of laboratory equipments (Details is at Appendix)			185.85
	Sub-total (Capital)			443.85
	GOI Share (60%)			266.31
	EIA Share (40%)			177.54
3	Certification and Accreditation Accreditation			
3.1.	Recurring Expenditure			
3.1.1	Accreditation and certification of dairy establishment under HACCP/ISO - Haveri mega Dairy Plant (New ISO Certification ISO 22000:2005/2018)	1	4.00	4.00
	Sub-total (Recurring)			4.00
	GOI Share (60%)			2.40
	EIA Share (40%)			1.60
	Total Capital Expenditure			560.85
	Total Recurring Expenditure			4.00
	Grand Total			564.85
	GOI Share			338.91
	EIA Share			225.94



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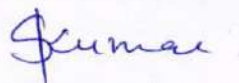
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Appendix

Laboratory equipments for Haveri Dairy (2.1.2.1) under NPDD_KA_20K Project

Sr. No	Equipments	Approved (Rs in lakh)		
		Physical	Unit Cost	Total Cost
1	FTIR Technology based Milk Analyser	1	94.85	94.85
2	Bacteria & Somatic Cell Analyser	1	70.90	70.90
3	Table Top Laminar air flow	1	1.10	1.10
4	p H Meter	1	0.74	0.74
5	Double Distillation Unit	1	3.00	3.00
6	Incubator	1	1.10	1.10
7	BOD Incubator	1	0.81	0.81
8	TDS Meter	3	1.00	3.00
9	serological water bath	4	0.35	1.40
10	I.R. Thermometer	5	0.10	0.50
11	Analytical weighing balance	1	1.20	1.20
12	Moisture Analyser	1	2.15	2.15
13	Microscope	1	2.50	2.50
14	Butyrefractometer	1	1.25	1.25
17	Colony counter	1	0.50	0.50
20	Autoclave	1	0.85	0.85
	Total Cost			185.85



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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT
Key Physical Targets and Monitoring Parameters of the Project
District-Leh and Kargil
Project No. NPDD_LA_01K

No.	PARTICULARS	Base Year	Years of Operation						Increment al Targets
		2023-24	2024-25			2025-26			
			Leh	Kargil	Total	Leh	Kargil	Total	
1	Key Physical Targets								
1.1	Number of Functional DCS	15	15	0	15	20	15	35	20
1.2	Producer Members (Nos.)	300	300	0	300	800	400	1200	900
1.3	Bulk Milk Coolers								
1.3.1	Bulk Milk Coolers (No.)	0	0	0	0	1	2	3	3
1.3.2	BMC Capacity (KL)	0	0	0	0	0	4	4	4
1.3.3	Mobile Bulk Milk Coolers	0	0	0	0	0.3	0	0.3	0.3
1.4	Dairy Plant Capacity (TLPD)	5	10	0	10	10	0	10	5
1.5	Average Daily Milk Procurement (TKgPD)	1.6	2.6	0	2.6	4	2	6	4.4
1.6	Average Daily Milk Marketing (TLPD)	6.1	7.8	0	7.8	12	0	12	5.9
1.7	Number of Village level Lab Strengthened (Nos.)	0	0	0	0	1	0	1	1
1.7.1	Automatic Milk Collection Unit (Nos.)	1	1	0	1	1	1	2	1
1.8	Can Scrubber	0	0	0	0	0	1	1	1
1.9	Average no. of samples tested for Milk Adulteration per month (Nos.)	450	600	0	600	750	300	1050	600
1.10	Average Methylene Blue Reduction Time (Minutes)	80	90	0	90	120	120	240	160
2	Monitoring Parameter								
2.1	Members per Functional DCS (Nos.)	20	20	NA	20	40	27	34	
2.2	Average Procurement Per Member (KgPD)	5.33	8.67	NA	8.67	5.00	5.00	5.00	
2.3	Average Procurement per DCS (KgPD)	106.67	173.33	NA	173.33	200.00	133.33	171.43	

Sumit

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA
EIA
District covered
Approved Cost
Project period
Project Code

Ladakh UT Dairy Cooperative Federation Limited
Ladakh UT Dairy Cooperative Federation Limited
Leh and Kargil
Rs.108.05 lakh (GoI Share Rs.108.05 lakh)
Two Year (2024-25 to 2025-
NPDD_LA_01K

(Rs. in lakh)

Sr. No	Component-wise allocation	Approved			District wise			
		Physical	Unit Cost	Total Cost	Leh		Kargil	
					Phy	Fin	Phy	Fin
1.0	Milk Chilling facilities (at village/block/district level)							
1.1	Capital Expenditure							
1.1.1	Civil works							
1.1.2	Equipment for bulk milk Coolers							
1.1.2.1	Containerized Bulk milk cooler 4 KL (2 KL+ 2 KL) with accessories (Details are at Appendix-I)	1	39.42	39.42	0	0.00	1	39.42
1.1.2.2	Mobile Bulk Milk Cooler (300 L) with testing and Cooling System (Details are at Appendix-I)	1	16.00	16.00	1	16.00	0	0.00
1.1.2.2	Can Scrubber under containerized BMC	1	1.00	1.00	0	0.00	1	1.00
	Sub-total (Capital)			56.42		16.00		40.42
	GOI Share (100%)			56.42		16.00		40.42
	EIA Share (0%)			0.00		0.00		0.00
2.0	Construction/Establishment of Milk and Milk Product Testing Laboratories							
2.1	Capital Expenditure							
2.1.1	DCS/Village laboratories/ at Bulk Milk Cooler (BMC) centers							
2.1.1.1	Automatic Milk Collection Unit with Milk Analyser under containerized BMC	1	1.50	1.50	0	0.00	1	1.50
2.1.2	Dairy Plant Level Laboratory							
2.1.2.1	Purchase of Laboratory equipments (details are at Appendix-II)			40.02				40.02
	Sub-total (Capital)			41.52				41.52
	GOI Share (100%)			41.52				41.52
	EIA Share (0%)			0.00				0.00
3	Information and Communication Technology Networking							
3.1	Capital Expenditure							
3.1.1	All in One Desktop Computer i5	3	0.50	1.50	3	1.50		0.00
3.1.2	A4 Duplex Printer	2	0.20	0.40	2	0.40		0.00
3.1.3	MS office 2019 Std	5	0.10	0.50	5	0.50		0.00
	Sub-total (Capital)			2.40		2.40		0.00
	GOI Share (100%)			2.40		2.40		0.00
	EIA Share (0%)			0.00		0.00		0.00

Sumar

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(Rs. in lakh)

Sr. No	Component-wise allocation	Approved			District wise			
		Physical	Unit Cost	Total Cost	Leh		Kargil	
					Phy	Fin	Phy	Fin
4	Training							
4.1	Recurring Expenditure							
4.1.1	Training of Farmers in good hygienic practices (150 farmers from 15 villages @ 10 farmers/village) at Village level	150	0.01	1.50	100	1.00	50	0.50
4.1.2	Training on Quality Management Systems (5 days)	10	0.065	0.65	10	0.65	0	0.00
4.1.3	Training for Plant Operator (5 days)	2	0.065	0.13	2	0.13	0	0.00
4.1.4	Training for Quality Assurance Officer (3 days)	2	0.039	0.08	2	0.08	0	0.00
4.1.5	Training for Marketing Officer (4 days)	2	0.050	0.10	2	0.10	0	0.00
	Sub-total (Recurring)			2.46		1.96		0.50
	GOI Share (100%)			2.46		1.96		0.50
	EIA Share (0%)			0.00		0.00		0.00
5	Awareness Generation							
5.1	Recurring Expenditure							
5.1.1	Awareness Programme for farmeres (member producers and other farmers) (at village level)	35	0.15	5.25	20	3.00	15	2.25
	Sub-total (Recurring)			5.25		3.00		2.25
	GOI Share (100%)			5.25		3.00		2.25
	EIA Share (0%)			0.00		0.00		0.00
	Total Capital Expenditure			100.34		18.40		81.94
	Total Recurring Expenditure			7.71		4.96		2.75
	Grand Total			108.05		23.36		84.69
	GOI Share (100%)			108.05		23.36		84.69
	EIA Share (0%)			0.00		0.00		0.00



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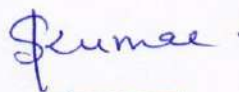
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Details of BMC accessories under NPDD_LA_01K project (1.1.2.1)

Sr. No.	Items Description	Approved (Rs in lakh)		
		Phy	Unit Price	Total cost
1	Bulk Milk Cooler 4 KL (2 KL+2 KL) with 2 milk Cooling Tank (open type)- 2 KL, 2 set of twin Condensing Unit with two scroll compressor- 3 phase, 2 no. of refrigeration & milk tank control panel	1	10.00	10
2	Insulated container for BMC (40 ft)	1	17.20	17.20
3	Diesel Generator Set 25 kva(3 phase), air/water cooled with hand pump	1	5.81	5.81
4	Servo voltage stabiliser, 25 KVA, 3 Phase	1	0.81	0.81
5	SS pipe & fittings required for pump feed system	1	0.85	0.85
6	Balance tank (200 L) with SS strainer	1	0.41	0.41
7	Milk Pump (5 KLPH @ 10MWC)	2	0.26	0.52
8	Hot Water Geyser (100 L)	1	0.36	0.36
9	HDPE Tank (1 KL) with water piping and water pump	1	0.26	0.26
10	Solar PV system (2KW+2KW) with battery back-up	2	1.60	3.20
	Total			39.42

Mobile Bulk Milk Cooler with testing and Cooling System (1.1.2.2)

Sr. No.	Items Description	Approved (Rs in lakh)		
		Phy	Unit Price	Total cost
1	Super carry cab chassis petrol vehicles at on road price	1	7.50	7.50
2	Bulk Milk Cooler (300 litre Capacity) includes mounting charges on vehicle	1	2.50	2.50
3	Condensing Unit along with Compressor (including mounting charges on vehicle)	1	2.00	2.00
4	DPMCU (Include 100-watt solar system)	1	1.50	1.50
5	Mounting charges of DPMCU and accessories on vehicle	1	0.50	0.50
6	Milk Collection Accessories & other miscellaneous	1	0.50	0.50
7	Fabrication of various items for mounting of components on the vehicle	1	1.50	1.50
	Total			16.00



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Appendix-II

**Construction/Establishment of Milk and Milk Product Testing Laboratories at Dairy Plant
Level (2.1.2.1)**

Sr. No	Items Description	Approved (Rs in lakh)		
		Phy	Unit Price	Total cost
1	Analytical weighing balance	1	1.00	1.00
2	Autoclave	1	1.45	1.45
3	BOD Incubators	1	1.50	1.50
4	Bulk Density Tester	1	0.20	0.20
5	Bursting Strength Tester	1	1.09	1.09
6	Butyro refractometer	1	1.00	1.00
7	Dairy Powder Analyser	1	0.70	0.70
8	Digital Weighing Balance	1	1.20	1.20
9	Double Distillation Unit	1	2.00	2.00
10	Double Distillation Water Unit 2.5 LPH	1	0.60	0.60
11	Fume Hood	1	1.00	1.00
12	Gerber Centrifuge	1	0.30	0.30
13	Hot Air Oven	1	0.42	0.42
14	Hot Plate	1	0.35	0.35
15	Hygiene Station	1	1.00	1.00
16	Incubator	1	0.60	0.60
17	Kjeldhal Protein Estimation Unit	1	5.00	5.00
18	Laminar Air Flow	1	1.00	1.00
19	Mobile Milk Testing Lab	1	15.00	15.00
20	Moisture Analyser	1	1.50	1.50
21	pH Meter	1	0.25	0.25
22	pH TDS Meter	1	0.29	0.29
23	Sodium Ion Analyser	1	2.20	2.20
24	Voter Mixer	1	0.12	0.12
25	Water Bath	1	0.25	0.25
	Total			40.02



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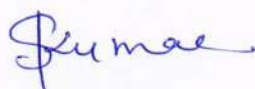
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

District- Jodhpur

Project code: NPDD_RJ_32K

S.NO.	PARTICULARS	Base Year	Year of Operation		Incremental Targets
		2023-24	2024-25	2025-26	
1	Key Physical Targets				
1.1	Registered DCS	722	742	762	40
1.2	Number of Functional DCS	335	380	425	90
1.3	Producers Members	36804	37804	39004	2200
	SC Members	1546	1578	1650	104
	ST Members	288	288	290	2
	Women Members	12578	12940	13330	752
1.4	Bulk Milk Cooler				
1.4.1	Bulk Milk Coolers (No)	106	146	186	80
1.4.2	Bulk Milk Coolers (TLPD)	105.00	147.00	189.00	84.00
1.5	Dairy Plant Capacity (TLPD)	100.00	100.00	150.00	50.00
1.6	Average Daily Milk Procurement(TKgPD)	92.227	117.227	147.500	55.273
1.7	Average Daily Milk Marketing(TLPD)	41.018	51.000	65.000	23.982
1.8	Number of Village level lab strengthened				
1.8.1	Data Processing & Milk Collection Unit (DPMCU)	0	40	85	85
1.8.2	Electronic Adulteration Testing Machine	0	40	80	80
1.9	Average Methylene Blue Reduction Time	60	90	120	60
1.10	No. of Village Covered	781	858	960	179
2	Monitoring Parameter				
2.1	Members per Functional DCS (Nos.)	110	99	92	
2.2	Average Procurement Per Member (KgPD)	2.51	3.10	3.78	
2.3	Average Procurement per DCS (KgPD)	275.30	308.49	347.06	
3	Training (Minimum 30% coverage of Women members)				
3.1	Training of farmers in good hygienic practices/good manufacturing practices		2000	8000	10000
3.2	Training of Dairy Personnel /milk tester (including Plant and Marketing staff)		50	100	150
3.3	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management		500	775	1275



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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA
EIA
District covered
Approved Cost
Project period
Project code

Rajasthan Cooperative Dairy Federation
Paschimi Rajasthan Dugdh Utpadak Sangh
Jodhpur
Rs.1677.35 lakh (GoI Share Rs.1024.15 lakh)
Two years (2024-25 to 2025-26)
NPDD_RJ_32K

(Rs in lakh)

S. No.	PARTICULARS - COMPONENT	Approved		
		Physical	Unit Price	Total Cost
1	Milk Chilling facilities (At village/block/district level)			
1.1	Capital Expenditure			
1.1.1	Civil works for Bulk Milk Coolers	80	2.00	160.00
1.1.2	Bulk Milk Coolers 1000 Ltrs.	76	8.50	646.00
1.1.3	Bulk Milk Coolers 2000 Ltrs.	4	10.50	42.00
1.1.5	Data Logger BMC DCS	110	1.00	110.00
	Sub Total (Capital)			958.00
	GOI Share (60%)			574.8
	EIA Share (40%)			383.20
2	Construction / Establishment of Milk and Milk Product Testing laboratories			
2.1	Capital Expenditure			
2.1.1	DCS/ Village level laboratories / at Bulk Milk Cooler (BMC) Centers			
2.1.1.2	Data Processing & Milk Collection Unit (DPMCU)	85	1.00	85.00
2.1.1.3	Electronic Milk Adulteration Testing Machine	80	5.00	400.00
2.1.1.4	Purchase of Laboratory furniture	80	0.50	40.00
2.2	Dairy Plant Level/ State Level			
2.2.1	Purchase of laboratory equipments at Jodhpur Dairy (As per Appendix)			145.00
	Sub total (Capital)			670.00
	GOI Share (60%)			402.00
	EIA Share (40%)			268.00
3	Accreditation and certification			
3.1	Recurring Expenditure			
3.1.1	Accreditation and certification of Dairy establishments under HACCP/ ISO			5.00
	Sub total (Recurring)			5.00
	GOI Share (60%)			3.00
	EIA Share (40%)			2.00
5	Training			
5.1	Recurring Expenditure			
5.1.1	Training of Farmers in good hygienic practices/ good manufacturing practices (1 day)	10000	0.002	20.00

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(Rs in lakh)

S. No.	PARTICULARS - COMPONENT	Approved		
		Physical	Unit Price	Total Cost
5.1.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing Staff)-(3 day @Rs.1300/day)	150	0.039	5.85
5.1.3	Training of DCS Staff/ BMC/ Chilling centre/AMCU/ DPMCU on operation and quality management (1 day)	5000	0.0025	12.50
	Sub total (Recurring)			38.35
	GOI Share (100%)			38.35
6	Planning and Monitoring			
6.1	Recurring Expenditure			
6.1.1	Baseline survey /Bench Mark Survey			2.00
6.1.2	Conc. Eval. /Indepth evaluation of the project and post-project impact assessment Survey (including success stories, outcomes etc) & monitoring			4.00
	Sub total (Recurring)			6.00
	GOI Share (100%)			6.00
	Total Capital Expenditure			1628.00
	Total Recurring Expenditure			49.35
	Grand Total			1677.35
	GOI Share			1024.15
	EIA Share			653.20



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National Programme for Dairy Development
Paschimi Rajasthan Dugdh Utpadak Sangh Limited (Project Code-NPDD_RJ_32K)
Laboratory equipments (2.2.1)

S. No.	Name of Items	Approved (Rs in lakh)		
		Physical	Unit Cost	Total Cost
1	Biosafety level-2	1	4.25	4.25
2	Autoclave Digital	1	2.00	2.00
3	Microscope	1	0.50	0.50
4	Analytical balance	1	2.00	2.00
5	Moisture analyzer	1	2.00	2.00
6	Muffle furnace	1	1.00	1.00
7	Scorched Sediment particle tester	1	2.00	2.00
8	Water Bath Digital	1	0.50	0.50
9	Hot Air oven	1	1.00	1.00
10	Incubator	1	1.50	1.50
11	Refrigerator	1	0.50	0.50
12	PH analyzer	1	0.50	0.50
13	Sodium Analyzer	1	5.00	5.00
14	Antibiotic residue analyzer	1	4.00	4.00
15	Gas Chromatography FID	1	35.00	35.00
16	BOD/COD Analyzer	1	2.00	2.00
17	Food Scanner	1	60.00	60.00
18	Protein estimation auto analyzer	1	5.00	5.00
19	Water Distillation unit	1	1.00	1.00
20	Centrifuge Digital rpm/ temperature controller	1	0.25	0.25
21	Butyrefractrometer, Bench top	1	2.00	2.00
22	Deep Freezer, Vertical	1	2.00	2.00
23	Rt-PCR	1	8.00	8.00
24	Spectrophotometer	1	2.00	2.00
26	Acidometer	1	1.00	1.00
Total				145.00

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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

Districts: Nagour & Didwana-Kuchaman

Project code:-NPDD_RJ_33K

S.NO.	PARTICULARS	Base Year	Years of Operation		Incremental Targets
		2023-24	2024-25	2025-26	
1	Key Physical Targets				
1.1	Registered DCS	488	518	570	82
1.2	Number of Functional DCS *	200	230	300	100
1.3	Producers Members	16913	18400	20500	3587
1.3.1	Producer Pourer Members	1511	2104	2700	1189
	SC Members	27	35	41	14
	ST Members	0	0	0	0
	Women Members	316	392	485	169
1.4	Bulk Milk Coolers				
1.4.1	Number	67	72	88	21
1.4.2	Capacity (KL)	110.5	115.5	145.5	35.00
1.5	Dairy Plant Capacity (TLPD)#	50.00	50.00	50.00	0.00
1.6	Average Daily Milk Procurement (TKgPD)	35.665	40.00	70.00	34.335
1.7	Average Daily Milk Marketing(TLPD) **	19.201	25.00	40.00	20.799
1.8	Data Processing and Milk Collection Unit	10	85	160	150
1.9	Average Methylene Blue Reduction Time	45	60	90	45
1.1	No. of Village Covered	488	555	700	212
2	Monitoring Parameter				
2.1	Producer Members per registered DCS	35	36	36	
2.2	Average Procurement per producers Member(LPD)	2.11	2.17	3.41	
2.3	Average Procurement per registered DCS(LPD)	73.08	77.22	122.81	
3	Training (Minimum 30% coverage of Women members)				
3.1	Training of farmers in good hygienic practices / good manufacturing practices		1000	1700	2700
3.2	Training of Dairy Personnel /milk tester (including Plant and Marketing staff)		20	80	100
3.3	Training of DCS staff / BMC/ Chilling Centre/ AMCU / DPMCU on operations and quality management		300	600	900



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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA

EIA

District covered

Approved Cost

Project period

Project code

Rajasthan Cooperative Dairy Federation
Limited

Nagour Zila Dugdh Utpadak Sangh Limited

Nagour & Didwana-Kuchaman

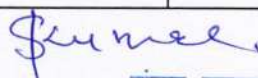
Rs.676.70 lakh (GoI Share Rs.419.58 lakh)

Two years (2024-25 to 2025-26)

NPDD_RJ_33K

(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved		
		Physical	Unit Price	Total Cost
1	Milk Chilling facilities (At village/block/district level)			
	Capital Expenditure			
1.1	Civil works for Bulk Milk Coolers	21	2.00	42.00
1.2	Bulk Milk Coolers 1000 Ltrs.	10	8.50	85.00
1.3	Bulk Milk Coolers 2000 Ltrs.	10	10.50	105.00
1.4	Bulk Milk Coolers 5000 Ltrs.	1	14.50	14.50
1.5	Data Logger BMC DCS	88	1.00	88.00
	Sub Total (Capital)			334.50
	GOI Share (60%)			200.70
	EIA Share (40%)			133.80
2	Milk and Milk Product Testing laboratories			
2.1	Capital Expenditure			
2.1.1	DCS/ Village/BMC level laboratories			
2.1.1.2	Data Processing and Milk Collection Units (DPMCU)	150	1.00	150.00
2.1.1.3	Lab Furniture	80	0.50	40.00
2.2	Dairy Plant Level/ State Level			
2.2.1	Purchase of laboratory equipment's (for chemical/ microbial only for union/ state level) analysis of milk and milk products (details are at Appendix)			118.30
	Sub total (Capital)			308.30
	GOI Share (60%)			184.98
	EIA Share (40%)			123.32
4	Information and Communication Technology Networking			
4.1	Capital Expenditure			
4.1.1	Purchase of Computers with accessories and Printer	10	0.60	6.00
	Sub total (Capital)			6.00
	GOI Share (100%)			6.00
5	Training			
5.1	Recurring Expenditure			
5.1.1	Training of Farmers in good hygienic practices/ good manufacturing practices (1 day)	2700	0.005	13.50
5.1.2	Training of Dairy Personnel/ milk tester (including Plant and Marketing Staff) (3 days)	100	0.04	3.90
5.1.3	Training of DCS Staff/ BMC/ Chilling centre/AMCU/ DPMCU on operation and quality management (1 day)	900	0.005	4.50
	Sub total (Recurring)			21.90



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D/o Animal Husbandry & Dairying

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(Rs in lakh)

S. No.	COMPONENT WISE ALLOCATIONS	Approved		
		Physical	Unit Price	Total Cost
	GOI Share (100%)			21.90
6	Planning and Monitoring			
	Recurring Expenditure			
6.1	Baseline survey /Bench Mark Survey			2.00
6.2	In-depth evaluation of the project and post-project impact assessment Survey (including success stories, outcomes etc)			4.00
	Sub total (Recurring)			6.00
	GOI Share (100%)			6.00
	Total Capital Expenditure			648.80
	Total Recurring Expenditure			27.90
	Grand Total			676.70
	GOI Share			419.58



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National Programme for Dairy Development
Nagour Zila Dugdh Utpadak Sangh Limited (Project Code:NPDD_RJ_33K)
Laboratory equipment's (2.2.1)

S. No.	Name of Items	Approved (Rs in lakh)		
		Physical	Unit Cost	Total Cost
1	Autoclave Digital	1	2.00	2.00
2	Laminar Air Flow	1	1.00	1.00
3	Microscope	1	0.50	0.50
4	Hot Air oven	2	1.00	2.00
5	Incubator	3	1.50	4.50
6	Coloney Counter	1	6.00	6.00
7	Hot Plate	1	0.50	0.50
8	PH Meter Analyzer	1	0.50	0.50
9	TDS Meter	1	1.00	1.00
10	Water Bath Digital	3	0.50	1.50
11	Drying Oven	1	1.50	1.50
12	Refrigerator	1	0.80	0.80
13	Analytical balance	1	2.00	2.00
14	Magnetic Stirrer	1	1.00	1.00
15	Water Distiller Unit	1	1.00	1.00
16	Deep Freezer (Vertical)	2	2.00	4.00
17	Steriliser	1	0.50	0.50
18	BOD Incubator	1	2.00	2.00
19	Lactowin Sediment Paticle Tester	1	5.00	5.00
20	BR Meter	2	2.00	4.00
21	Somatic Cell Counter	1	5.00	5.00
22	Moisture Alaliser for SMP	1	2.00	2.00
23	Muffle Furness	1	1.00	1.00
24	Milk Powder Analyzer	1	10.00	10.00
25	Glassware (Pippete Test tubes Flasks Petri Dish Beaker etc.)	1	5.00	5.00
26	Furniture for Lab & civil work	1	5.00	5.00
27	Gas Chromatography (GC) FID	1	35.00	35.00
28	Anti Biotic residue analyser	1	4.00	4.00
31	Automatic Kejaldal Unit	1	4.00	4.00
32	Microprocessor Flame Photometer (Sodium/Potassium)	1	6.00	6.00
Total				118.30

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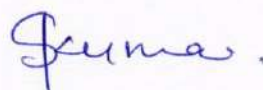
NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

Key Physical Targets and Monitoring Parameters of the Project

Districts- All 75 districts of Uttar Pradesh

Project Code-NPDD_UP_08K

S.NO.	PARTICULARS	Base Year	Years of Operation		Incremental Targets
		2023-24	2024-25	2025-26	
1	Key Physical Targets				
1.1	Number of Functional DCS*	7346	9955	10625	3279
1.2	Producers Members (000) *	323	455	500	177
1.2.1	SC Members ('000' Nos.)	83.029	88.029	90.529	7.5
1.2.2	ST Members ('000' Nos.)	0.65	0.687	0.698	0.048
1.2.3	Women Members ('000' Nos.)	89.386	90.936	91.711	2.325
1.3	Bulk Milk Coolers				
1.3.1	Bulk Milk Coolers (No)	272	299	299	27
1.3.2	Bulk Milk Coolers (TLPD)	361	456	456	95
1.4	Dairy Plant Capacity (TLPD)	2380	2380	2380	0
1.5	Average Daily Milk Procurement (TKgPD)	360	535.51	632.61	272.61
1.6	Average Daily Milk Marketing (TLPD)	175	333.06	392.39	217.39
1.7	Number of Village Level Lab Strengthened	100	280	300	200
1.7.1	Automatic Milk Collection Units	100	300	300	200
1.8	Number of State/District Level Lab Strengthened	15	15	15	0
1.9	Average no. of Samples Tested for Milk Adulteration	165000	200000	250000	85000
1.10	Average Methylene Blue Reduction Time (Minutes)	30	70	90	60
1.11	No. of Village Covered	7346	9346	10016	2670
2	Monitoring Parameter				
2.1	Members per Functional DCS	44	46	47	
2.2	Average Procurement per Member(LPD)	0.74	0.97	1.1	
2.3	Average Procurement per DCS (LPD)	32.39	44.2	51.76	
3	Training				
3.1	Training of farmers in good hygienic practices/ good manufacturing practices (01 day)	26400	36400	65822	39422
3.2	Training on Quality management systems	40	290	385	345
3.3	Training of DCS staff/BMC/ Chilling centre/AMCU/ DPMCU on operations and quality management (03 days)	660	720	760	100



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NATIONAL PROGRAMME FOR DAIRY DEVELOPMENT

SIA
EIA
District covered
Approved Cost
Project period
Project code

Pradeshik Cooperative Dairy Federation Limited
Pradeshik Cooperative Dairy Federation Limited
All 75 District of Uttar Pradesh
Rs.939.35 lakh (GoI Share Rs.653.27 lakh)
Two years (2024-25 to 2025-26)
NPDD_UP_08K

(Rs. in lakh)

S.No	COMPONENT-WISE ALLOCATIONS	Approved		
		Physical	Unit cost	Total Cost
1	Milk Chilling facilities (at village /block/ district level)			
1.1	Capital Expenditure			
1.1.1	Equipment for bulk milk coolers			
1.1.1.1	Bulk Milk Coolers -3 KL	20	12.00	240.00
1.1.1.2	Bulk Milk Coolers-5 KL	7	15.00	105.00
	Sub-total (Capital)			345.00
	GOI Share(60%)			207.00
	EIA Share (40%)			138.00
2	Construction/ Establishment of Milk and Milk Product Testing Laboratories			
2.1.1	Capital Expenditure			
2.1.1	DCS/Village Level Laboratory			
2.1.1.1	Automatic Milk Collection Unit (AMCU) with Milk Analyser	200	1.50	300.00
2.1.2	Purchase of Laboratories Equipment (Dairy Plant Level)			
2.1.2.1	Somatic cell counter	2	4.00	8.00
2.1.2.2	Antibiotic testing equipment	10	2.30	23.00
2.1.2.3	Aflatoxin testing equipment	9	2.30	20.70
2.1.2.4	BR Meter	10	0.20	2.00
2.1.2.5	Water Bath	20	0.15	3.00
2.1.2.6	Adulteration Detection Kit (50 Test Kit)	18	0.01	0.18
2.1.2.7	Antibiotic Detection Kit (96 Test Kit)	11	0.15	1.65
2.1.2.8	Aflatoxin M1 Detection Kit (96 Test Kit)	11	0.15	1.65
	Sub-total (Capital)			360.18
	GOI Share(60%)			216.11
	EIA Share (40%)			144.07
3	Certification and Accreditation			
3.1	Recurring Expenditure			
3.1.1	Accreditation and certification of dairy establishments under HACCP/ISO (Certificate-ISO 22000:2018, Plants- Noida(Meerut), Moradabad, Varanasi, Pragraj & Azamgarh)	5	2.00	10.00
	Sub-total (Recurring)			10.00
	GOI Share(60%)			6.00
	EIA Share (40%)			4.00
5	Training (Minimum 30% to be earmarked for women members)			
5.1	Recurring Expenditure			
5.1.1	Training of farmers in good hygienic practices/ good manufacturing practices (01 day)	39422	0.005	197.11
5.1.2	Training on Quality management systems			
5.1.2.1	Dairy Plants workers (03 Days)	260	0.039	10.14
5.1.2.2	Dairy personnels (03 Days)-Varanshi Milk Union	50	0.039	1.95

Kumar

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

(Rs. in lakh)

S.No	COMPONENT-WISE ALLOCATIONS	Approved		
		Physical	Unit cost	Total Cost
5.1.2.3	Dairy Staff (03 Days)	35	0.039	1.37
5.3	Training of DCS staff/BMC/ Chilling centre/AMCU/ DPMCU on operations and quality management (03 days)	100	0.039	3.90
	Sub-total (Recurring)			214.47
	GOI Share (100%)			214.47
6	Planning and Monitoring			
6.1	Recurring Expenditure			
6.1.1	Pre-project Baseline survey (by independent agency) and preparation of project report for PCDF HQ			2.00
6.1.2	Concurrent evaluation and in-depth impendent evaluation of the project and Post- project impact assessment survey (including successstories, outcomes etc.)-for PCDF HQ			5.00
6.1.3	Field level inspections, review meetings etc.	27	0.10	2.70
	Sub-total (Recurring)			9.70
	GOI Share (100%)			9.70
	Sub-total (Capital)			705.18
	Sub-total (Recurring)			234.17
	Grand Total			939.35
	GOI Share			653.27
	EIA Share			286.07

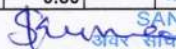
Note-Milk Union wise approved details/outlay is attached



संजय कुमार
 SANJAY KUMAR
 अवर सचिव/Under Secretary
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 Krishi Bhawan, New Delhi-110001

**Union wise approved outlay under Uttar Pradesh
Project (NPDD_UP_08K)**

		(Rs. in lakh)									
S.No	COMPONENT-WISE ALLOCATIONS	Aligarh		Azamgarh		Ayodhya		Bareilly		Basti	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk Chilling facilities (at village /block/ district level)										
1.1	Capital Expenditure										
1.1.1	Equipment for bulk milk coolers										
1.1.1.1	Bulk Milk Coolers -3 KL	0	0.00	0.00		0.00		0.00		0.00	
1.1.1.2	Bulk Milk Coolers-5 KL	0	0.00	0.00		0.00		0.00		0.00	
	Sub-total (Capital)		0.00	0.00		0.00		0.00		0.00	
	GOI Share(60%)		0.00	0.00		0.00		0.00		0.00	
	EIA Share (40%)		0.00	0.00		0.00		0.00		0.00	
2	Construction/ Establishment of Milk and Milk Product Testing Laboratories										
2.1.1	Capital Expenditure										
2.1.1	DCS/Village Level Laboratory										
2.1.1.1	Automatic Milk Collection Unit (AMCU) with Milk Analyser	0	0.00	0.00		0.00		0.00		0.00	
2.1.2	Purchase of Laboratories Equipment (Dairy Plant Level)										
2.1.2.1	Somatic cell counter		0.00	0.00		0.00		0.00		0.00	
2.1.2.2	Antibiotic testing equipment	1	2.30	0.00	1	2.30	1	2.30	1	2.30	0.00
2.1.2.3	Aflatoxin testing equipment		0.00	0.00	1	2.30	1	2.30	1	2.30	0.00
2.1.2.4	BR Meter	1	0.20	0.00	0	0.00	1	0.20	1	0.20	0.00
2.1.2.5	Water Bath	1	0.15	0.00	1	0.15	1	0.15	1	0.15	0.00
2.1.2.6	Adulteration Detection Kit (50 Test Kit)	2	0.02	0.00	1	0.01	1	0.01	1	0.01	0.00
2.1.2.7	Antibiotic Detection Kit (96 Test Kit)	1	0.15	0.00	1	0.15	1	0.15	1	0.15	0.00
2.1.2.8	Aflatoxin M1 Detection Kit (96 Test Kit)	1	0.15	0.00	1	0.15	1	0.15	1	0.15	0.00
	Sub-total (Capital)		2.97	0.00		5.06		5.26		0.00	
	GOI Share(60%)		1.78	0.00		3.04		3.16		0.00	
	EIA Share (40%)		1.19	0.00		2.02		2.10		0.00	
3	Certification and Accreditation										
3.1	Recurring Expenditure										
3.1.1	Accreditation and certification of dairy establishments under HACCP/ISO (Certificate-ISO 22000:2018, Plants- Noida(Meerut), Moradabad, Varanasi, Pragraj & Azamgarh)		0.00	1	2.00						
	Sub-total (Recurring)		0.00	2.00		0.00		0.00		0.00	
	GOI Share(60%)		0.00	1.20		0.00		0.00		0.00	
	EIA Share (40%)		0.00	0.80		0.00		0.00		0.00	
5	Training (Minimum 30% to be earmarked for women members)										
5.1	Recurring Expenditure										
5.1.1	Training of farmers in good hygienic practices/ good manufacturing practices (01 day)	1620	8.10	1320	6.60	2972	14.86	1620	8.10	1200	6.00
5.1.2	Training on Quality management systems										
5.1.2.1	Dairy Plants workers (03 Days)	0	0.00	0.00		20	0.78	20	0.78		0.00
5.1.2.2	Dairy personnels (03 Days)- -Varanasi Milk Union	0	0.00	0.00			0.00		0.00		0.00
5.1.2.3	Dairy Staff (03 Days)	4	0.16	0.00		8	0.31	2	0.08		0.00
5.3	Training of DCS staff/BMC/ Chilling centre/AMCU/ DPMCU on operations and quality management (03 days)- Varanasi Milk Union										
	Sub-total (Recurring)		8.26	6.60		15.95		8.96		6.00	
	GOI Share (100%)		8.26	6.60		15.95		8.96		6.00	
6	Planning and Monitoring										
6.1	Recurring Expenditure										
6.1.1	Pre-project Baseline survey (by independent agency) and preparation of project report for PCDF HQ										
6.1.2	Concurrent evaluation and in-depth impendent evaluation of the project and Post- project impact assessment survey (including successstories, outcomes etc.) for PCDF HQ										
6.1.3	Field level inspections, review meetings etc.										
	Sub-total (Recurring)		0.00	0.00		0.00		0.00		0.00	
	GOI Share (100%)		0.00	0.00		0.00		0.00		0.00	
	Sub-total (Capital)		2.97	0.00		5.06		5.26		0.00	
	Sub-total (Recurring)		8.26	8.60		15.95		8.96		6.00	
	Grand Total		11.23	8.60		21.01		14.22		6.00	
	GOI Share		10.038	7.800		18.988		12.114		6.000	
	EIA Share		1.19	0.80		2.02		2.10		0.00	


SANJAY KUMAR
 Joint Secretary/Under Secretary
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 कृषि भवन नई दिल्ली-110001

Union wise approved outlay under Uttar Pradesh
Project (NPDD_UP_08K)

(Rs. in lakh)											
S.No	COMPONENT-WISE ALLOCATIONS	Chitrakoot		Firozabad		Gonda		Gorakhpur		Jhansi	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk Chilling facilities (at village /block/ district level)										
1.1	Capital Expenditure										
1.1.1	Equipment for bulk milk coolers										
1.1.1.1	Bulk Milk Coolers -3 KL		0.00		0.00		0.00		0.00		0.00
1.1.1.2	Bulk Milk Coolers-5 KL		0.00		0.00		0.00		0.00		0.00
	Sub-total (Capital)		0.00		0.00		0.00		0.00		0.00
	GOI Share(60%)		0.00		0.00		0.00		0.00		0.00
	EIA Share (40%)		0.00		0.00		0.00		0.00		0.00
2	Construction/ Establishment of Milk and Milk Product Testing Laboratories										
2.1.1	Capital Expenditure										
2.1.1	DCS/Village Level Laboratory										
2.1.1.1	Automatic Milk Collection Unit (AMCU) with Milk Analyser		0.00		0.00		0.00		0.00		0.00
2.1.2	Purchase of Laboratories Equipment (Dairy Plant Level)										
2.1.2.1	Somatic cell counter		0.00		0.00		0.00		0.00		0.00
2.1.2.2	Antibiotic testing equipment		0.00		0.00		0.00		0.00		0.00
2.1.2.3	Aflatoxin testing equipment		0.00		0.00		0.00		0.00		0.00
2.1.2.4	BR Meter		0.00		0.00		0.00		0.00		0.00
2.1.2.5	Water Bath		0.00		0.00		0.00		0.00		0.00
2.1.2.6	Adulteration Detection Kit (50 Test Kit)		0.00		0.00		0.00		0.00		0.00
2.1.2.7	Antibiotic Detection Kit (96 Test Kit)		0.00		0.00		0.00		0.00		0.00
2.1.2.8	Aflatoxin M1 Detection Kit (96 Test Kit)		0.00		0.00		0.00		0.00		0.00
	Sub-total (Capital)		0.00		0.00		0.00		0.00		0.00
	GOI Share(60%)		0.00		0.00		0.00		0.00		0.00
	EIA Share (40%)		0.00		0.00		0.00		0.00		0.00
3	Certification and Accreditation										
3.1	Recurring Expenditure										
3.1.1	Accreditation and certification of dairy establishments under HACCP/ISO (Certificate-ISO 22000:2018, Plants- Noida(Meerut), Moradabad, Varanasi, Pragraj & Azamgarh)										
	Sub-total (Recurring)		0.00		0.00		0.00		0.00		0.00
	GOI Share(60%)		0.00		0.00		0.00		0.00		0.00
	EIA Share (40%)		0.00		0.00		0.00		0.00		0.00
5	Training (Minimum 30% to be earmarked for women members)										
5.1	Recurring Expenditure										
5.1.1	Training of farmers in good hygienic practices/ good manufacturing practices (01 day)	1345	6.73	1200	6.00	2528	12.64	1560	7.80	1325	6.63
5.1.2	Training on Quality management systems										
5.1.2.1	Dairy Plants workers (03 Days)		0.00		0.00		0.00		0.00		0.00
5.1.2.2	Dairy personnels (03 Days)- -Varanasi Milk Union		0.00		0.00		0.00		0.00		0.00
5.1.2.3	Dairy Staff (03 Days)		0.00		0.00		0.00		0.00	3	0.12
5.3	Training of DCS staff/BMC/ Chilling centre/AMCU/ DPMCU on operations and quality management (03 days)- Varanasi Milk Union										
	Sub-total (Recurring)		6.73		6.00		12.64		7.80		6.74
	GOI Share (100%)		6.73		6.00		12.64		7.80		6.74
6	Planning and Monitoring										
6.1	Recurring Expenditure										
6.1.1	Pre-project Baseline survey (by independent agency) and preparation of project report for PCDF HQ										
6.1.2	Concurrent evaluation and in-depth independent evaluation of the project and Post- project impact assessment survey (including successstories, outcomes etc.) for PCDF HQ										
6.1.3	Field level inspections, review meetings etc.										
	Sub-total (Recurring)		0.00		0.00		0.00		0.00		0.00
	GOI Share (100%)		0.00		0.00		0.00		0.00		0.00
	Sub-total (Capital)		0.00		0.00		0.00		0.00		0.00
	Sub-total (Recurring)		6.73		6.00		12.64		7.80		6.74
	Grand Total		6.73		6.00		12.64		7.80		6.74
	GOI Share		6.725		6.000		12.640		7.800		6.742
	EIA Share		0.00		0.00		0.00		0.00		0.00

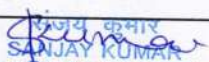
Sanjay Kumar

संजय कुमार
SANJAY KUMAR

अवर सचिव/Under Secretary
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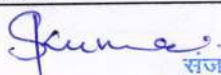
**Union wise approved outlay under Uttar Pradesh
Project (NPDD_UP_08K)**

(Rs. in lakh)									
S.No	COMPONENT-WISE ALLOCATIONS	Kanpur		Lucknow		Mathura		Meerut	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk Chilling facilities (at village /block/ district level)								
1.1	Capital Expenditure								
1.1.1	Equipment for bulk milk coolers								
1.1.1.1	Bulk Milk Coolers -3 KL		0.00		0.00		0.00		0.00
1.1.1.2	Bulk Milk Coolers-5 KL		0.00		0.00		0.00		0.00
	Sub-total (Capital)		0.00		0.00		0.00		0.00
	GOI Share(60%)		0.00		0.00		0.00		0.00
	EIA Share (40%)		0.00		0.00		0.00		0.00
2	Construction/ Establishment of Milk and Milk Product Testing Laboratories								
2.1.1	Capital Expenditure								
2.1.1	DCS/Village Level Laboratory								
2.1.1.1	Automatic Milk Collection Unit (AMCU) with Milk Analyser		0.00		0.00		0.00		0.00
2.1.2	Purchase of Laboratories Equipment (Dairy Plant Level)								
2.1.2.1	Somatic cell counter		0.00		0.00		0.00		0.00
2.1.2.2	Antibiotic testing equipment		0.00	1	2.30		0.00	2	4.60
2.1.2.3	Aflatoxin testing equipment		0.00	1	2.30		0.00	2	4.60
2.1.2.4	BR Meter		0.00		0.00		0.00	1	0.20
2.1.2.5	Water Bath		0.00	1	0.15		0.00	2	0.30
2.1.2.6	Adulteration Detection Kit (50 Test Kit)		0.00	0	0.00		0.00	4	0.04
2.1.2.7	Antibiotic Detection Kit (96 Test Kit)		0.00	2	0.30		0.00	2	0.30
2.1.2.8	Aflatoxin M1 Detection Kit (96 Test Kit)		0.00	2	0.30		0.00	2	0.30
	Sub-total (Capital)		0.00		5.35		0.00		10.34
	GOI Share(60%)		0.00		3.21		0.00		6.20
	EIA Share (40%)		0.00		2.14		0.00		4.14
3	Certification and Accreditation								
3.1	Recurring Expenditure								
3.1.1	Accreditation and certification of dairy establishments under HACCP/ISO (Certificate-ISO 22000:2018, Plants- Noida(Meerut), Moradabad, Varanasi, Pragraj & Azamgarh)							1	2.00
	Sub-total (Recurring)		0.00		0.00		0.00		2.00
	GOI Share(60%)		0.00		0.00		0.00		1.20
	EIA Share (40%)		0.00		0.00		0.00		0.80
5	Training (Minimum 30% to be earmarked for women members)								
5.1	Recurring Expenditure								
5.1.1	Training of farmers in good hygienic practices/ good manufacturing practices (01 day)	2528	12.64	5234	26.17	780	3.90	5280	26.40
5.1.2	Training on Quality management systems								
5.1.2.1	Dairy Plants workers (03 Days)		0.00	45	1.76		0.00	50	1.95
5.1.2.2	Dairy personnels (03 Days)- -Varanasi Milk Union		0.00		0.00		0.00		0.00
5.1.2.3	Dairy Staff (03 Days)		0.00	6	0.23		0.00	7	0.27
5.3	Training of DCS staff/BMC/ Chilling centre/AMCU/ DPMCU on operations and quality management (03 days)- Varanasi Milk Union								
	Sub-total (Recurring)		12.64		28.16		3.90		28.62
	GOI Share (100%)		12.64		28.16		3.90		28.62
6	Planning and Monitoring								
6.1	Recurring Expenditure								
6.1.1	Pre-project Baseline survey (by independent agency) and preparation of project report for PCDF HQ								
6.1.2	Concurrent evaluation and in-depth impendent evaluation of the project and Post- project impact assessment survey (including successstories, outcomes etc.) for PCDF HQ								
6.1.3	Field level inspections, review meetings etc.								
	Sub-total (Recurring)		0.00		0.00		0.00		0.00
	GOI Share (100%)		0.00		0.00		0.00		0.00
	Sub-total (Capital)		0.00		5.35		0.00		10.34
	Sub-total (Recurring)		12.64		28.16		3.90		30.62
	Grand Total		12.64		33.51		3.90		40.96
	GOI Share		12.640		31.369		3.900		36.027
	EIA Share		0.00		2.14		0.00		4.94


SANJAY KUMAR
 अवर सचिव/Under Secretary
 भारत सरकार/Government of India
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 D/o Animal Husbandry & Dairying

Union wise approved outlay under Uttar Pradesh
Project (NPDD_UP_08K)

(Rs. in lakh)											
S.No	COMPONENT-WISE ALLOCATIONS	Mirzapur		Moradabad		Mujaffarnagar		Prayagraj		Varanasi	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Milk Chilling facilities (at village /block/ district level)										
1.1	Capital Expenditure										
1.1.1	Equipment for bulk milk coolers										
1.1.1.1	Bulk Milk Coolers -3 KL		0.00		0.00		0.00		0.00	20	240.00
1.1.1.2	Bulk Milk Coolers-5 KL		0.00		0.00		0.00		0.00	7	105.00
	Sub-total (Capital)		0.00		0.00		0.00		0.00		345.00
	GOI Share(60%)		0.00		0.00		0.00		0.00		207.00
	EIA Share (40%)		0.00		0.00		0.00		0.00		138.00
2	Construction/ Establishment of Milk and Milk Product Testing Laboratories										
2.1.1	Capital Expenditure										
2.1.1	DCS/Village Level Laboratory										
2.1.1.1	Automatic Milk Collection Unit (AMCU) with Milk Analyser		0.00		0.00		0.00		0.00	200	300.00
2.1.2	Purchase of Laboratories Equipment (Dairy Plant Level)										
2.1.2.1	Somatic cell counter		0.00		0.00		0.00		0.00	2	8.00
2.1.2.2	Antibiotic testing equipment		0.00		0.00		0.00		0.00	4	9.20
2.1.2.3	Aflatoxin testing equipment		0.00		0.00		0.00		0.00	4	9.20
2.1.2.4	BR Meter		0.00	3	0.60		0.00		0.00	4	0.80
2.1.2.5	Water Bath		0.00	2	0.30		0.00	2	0.30	10	1.50
2.1.2.6	Adulteration Detection Kit (50 Test Kit)		0.00	3	0.03		0.00	3	0.03	4	0.04
2.1.2.7	Antibiotic Detection Kit (96 Test Kit)		0.00		0.00		0.00		0.00	4	0.60
2.1.2.8	Aflatoxin M1 Detection Kit (96 Test Kit)		0.00		0.00		0.00		0.00	4	0.60
	Sub-total (Capital)		0.00		0.93		0.00		0.33		329.94
	GOI Share(60%)		0.00		0.56		0.00		0.20		197.96
	EIA Share (40%)		0.00		0.37		0.00		0.13		131.98
3	Certification and Accreditation										
3.1	Recurring Expenditure										
3.1.1	Accreditation and certification of dairy establishments under HACCP/ISO (Certificate-ISO 22000:2018, Plants- Noida(Meerut), Moradabad, Varanasi, Pragraj & Azamgarh)			1	2.00		0.00	1	2.00	1	2.00
	Sub-total (Recurring)		0.00		2.00		0.00		2.00		2.00
	GOI Share(60%)		0.00		1.20		0.00		1.20		1.20
	EIA Share (40%)		0.00		0.80		0.00		0.80		0.80
5	Training (Minimum 30% to be earmarked for women members)										
5.1	Recurring Expenditure										
5.1.1	Training of farmers in good hygienic practices/ good manufacturing practices (01 day)	1440	7.20	2580	12.90	2220	11.10	1920	9.60	750	3.75
5.1.2	Training on Quality management systems										
5.1.2.1	Dairy Plants workers (03 Days)		0.00	10	0.39		0.00	15	0.59	100	3.90
5.1.2.2	Dairy personnels (03 Days)- -Varanasi Milk Union		0.00		0.00		0.00		0.00	50	1.95
5.1.2.3	Dairy Staff (03 Days)		0.00	3	0.12		0.00	2	0.08		0.00
5.3	Training of DCS staff/BMC/ Chilling centre/AMCU/ DPMCU on operations and quality management (03 days)- Varanasi Milk Union									100	3.90
	Sub-total (Recurring)		7.20		13.41		11.10		10.26		13.50
	GOI Share (100%)		7.20		13.41		11.10		10.26		13.50
6	Planning and Monitoring										
6.1	Recurring Expenditure										
6.1.1	Pre-project Baseline survey (by independent agency) and preparation of project report for PCDF HQ										
6.1.2	Concurrent evaluation and in-depth impendent evaluation of the project and Post- project impact assessment survey (including successstories, outcomes etc.) for PCDF HQ										
6.1.3	Field level inspections, review meetings etc.									27	2.70
	Sub-total (Recurring)		0.00		0.00		0.00		0.00		2.70
	GOI Share (100%)		0.00		0.00		0.00		0.00		2.70
	Sub-total (Capital)		0.00		0.93		0.00		0.33		674.94
	Sub-total (Recurring)		7.20		15.41		11.10		12.26		18.20
	Grand Total		7.20		16.34		11.10		12.59		693.14
	GOI Share		7.200		15.165		11.100		11.661		422.364
	EIA Share		0.00		1.17		0.00		0.93		270.78



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