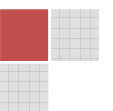


Proposal for Continuance
of Animal Husbandry Schemes
(Bundelkhand Dairy Project)
in Bundelkhand Region
during 12th Plan Period
under Special Package of GOI
(August 2013)



Dairy Development Programme (Rs. 2933.00 Lakh)
Executive Summary of Second Phase Activities

1	Name of Project	Dairy Development in Bundelkhand region under Special Package for drought mitigation by GoI – Phase-II (2013-2017)
2.	Project Location	Sagar, Tikamgarh, Chattarpur, Panna, Damoh & Datia Districts
3.	Nodal Agency for Project Implementation	Madhya Pradesh State Cooperative Dairy Federation Limited, Habibganj, Bhopal
4	Actual Implementation by	Bhopal/Jabalpur/Gwalior Milk Producers Cooperative Unions affiliated to MP State Cooperative Dairy Federation Limited, Bhopal
4.	Correspondence address	Dugdha Bhawan, Habibganj, Bhopal – 462023 (MP)
5.	Phone no Fax no. Email	0755-2602145, 2480400-03. 0755-2583149 ho. mpcdf@nic.in
6.	Project Objectives	<ul style="list-style-type: none"> • Consolidation of existing 561 functional Dairy Cooperative Societies • Strengthening of existing Dairy Plant of Sagar. • Building construction for Bulk Milk Coolers established in Chattarpur(Rajnagar), Panna & Datia Districts. • Promoting entrepreneurship in dairy vocation and providing alternative source of income locally to about 30,000 milk producer members. • Achieving the milk procurement target of 35,000 KGPD at the end of the Phase-II. • Ensuring regular supply of processed milk to the consumers of Bundelkhand region alongwith transfer of surplus quantity to sister milk unions in closer proximity. • Providing essential veterinary cover for better health care of the animals through 138 artificial Insemination Centers. • Supply of balanced Cattle feed to milk producers at moderate prices. • Fodder Propagation Activities • Capacity building of milk producers and DCS staff.
7.	Project Activities	<ul style="list-style-type: none"> • Strengthening of Milk Processing/Chilling, Feed & Fodder facilities • Milk procurement & marketing • Input services • Manpower development / Capacity Building <ul style="list-style-type: none"> ▪ Project planning & monitoring
8.	Project duration	04 years from the date of sanction
9.	Project Cost	Rs. 2933.00 lakhs (Rs. 29.33 crores)

10.	Project Finance	100% grant assistance under Special Bundelkhand package for Drought mitigation approved by GOI
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Physical Targets under the Phase - II

S. No.	Particulars	Unit	Status at the end of Phase-I	Phase-II	End Of Phase-II Project
1.0	DCS Organization	Number	561	0	561
2.0	Milk Producers Members Existing DCS	Number	17664	*7336	25000
3.0	Milk Procurement	Kg/day	28042	35000	35000
4.0	Local Milk Marketing	Liters/day	14000	25000	25000
5.0	Artificial Insemination Centers	Number	138	00	138
6.0	Artificial Insemination	Number /mth	5.5	15	15
7.0	Capacity building of milk producers	Number	25000	0	25000
8.0	Bulk milk coolers	Number	14	0	14

***Enrolling members in DCS is a continuous process. It is assumed that there will be around 7336 new members enrolled in existing DCSs during Phase-II.**

Fund Requirement under the Project:

The total outlay of the project is Rs. 2933.00 lakhs at current prices. The component -wise details are given below.

(Rupees in Lakhs)

No.	Total Project	Total
1	Consolidation of existing Dairy Cooperatives, Training & Project Monitoring	1552.77
2	Strengthening of existing Dairy Plant, Sagar and Milk Procurement & Marketing Infrastructure in Bundelkhand region.	480.00
3	Technical Input Services	900.23
	Total	2933.00

**Dairy Development in
Sagar, Chattarpur, Panna, Damoh, Tikamgarh & Datia Districts
under Special Bundelkhand Package
for drought mitigation by GOI
Phase - II**

A. Background

1. Dairying is one of the most important rural activities for millions of the farmers and a regular source of income for them, next to agriculture. Milk production has been important for India, as milk is one of the main sources of proteins and calcium for a largely vegetarian population. Dairying provides livelihood to millions of Indian farmers. It provides additional income for large number of rural families throughout the year and a means for women to participate in the economic activity in the rural areas.
2. In 1999 India became the largest producer of milk mainly because of efforts of the dairy co-operative sector. The three-tier co-operative dairy structure represented at the state level by the State Dairy Federations, the regional co-operative Milk Unions and village level Dairy Co-operative Societies have contributed significantly to the dairy development in the country. The National Dairy Development Board (NDDB) has also provided required impetus to the dairy development activities in the country.
3. Dairying is not known to have been recognized as an organized industry at the time of the formation of the State of Madhya Pradesh in the year 1956. It was then confined only to the State run Dairy Farms, with limited functions. The dairy sector was unorganized and mostly under the control of milk traders, middlemen and vendors.
4. Though considered for long a subsidiary to the main occupation of agriculture in the case of rural families, dairying provides an important source of income to a large percentage of these families. It can, therefore, play an important role in the economic upliftment of marginal farmers and landless labourers. The State Government initiated steps to expand the scope for setting up ANAND PATTERN dairy Cooperatives in Sagar, Tikamgarh, Chattarpur, Panna, Damoh & Datia Districts falling in Bundelkhand region and submitted a project for Dairy Development in Bundelkhand region under Special Bundelkhand Package Phase - I to GoI with an outlay of Rs. 2130.71 lakhs. Later on Rs 20.00 crore sanctioned for cattle feed plant and milk marketing activities
5. The GoI sanctioned the project proposal under Special Bundelkhand Package Phase - I for drought mitigation in July 2010. The first instalment was made available in October 2010.

B. Dairy Development in Bundelkhand Phase – I

6. The GoI sanctioned the project proposal of GOMP in July 2010. Initially the span of project period was up till 2011-12. Later on it was extended for a year i.e. 2012-13.

7. The GoI released the first instalment of Rs. 715.77 lakh in October 2010 and made subsequent releases as under –

S.No.	Date	Amount (Rs.In Lakhs)
1	October, 2010	715.77
2	03.02.2011	535.62
3	28.11.2011	879.00
4	26.03.2013	1200.00

8. The Jabalpur/Gwalior Milk Producers Cooperative Unions affiliated to MP State Cooperative Dairy Federation Limited, Bhopal initiated the project activities in the region as under :

Jabalpur - In Chhatarpur, Sagar, Panna & Damoh Districts
Gwalior - In Tikamgarh & Datia Districts

9. Later, to strengthen the project activities the area of the project was re-allocated and the Bhopal Milk Producers Cooperative Union Implemented the activities in Chhattarpur, Sagar & Damoh (Hata area only) districts.

C. Current Scenario -

10. At present, Bhopal / Jabalpur / Gwalior Milk Unions, affiliated to MP State Cooperative Dairy Federation Limited, Bhopal are implementing the project activities in following districts :

11.

Bhopal - Chhatarpur, Sagar & Damoh(Hata area only).
Gwalior - Tikamgarh & Datia.
Jabalpur Panna & Damoh(Tendukheda area only)

The project is procuring average 30,000 kilograms of milk daily from its 17,000 milk producers associated to 561 Dairy Cooperatives. The local milk sale is to the tune of 25,000 liters daily thus disposing the balance milk to the main dairy plant of respective milk unions. During 2012-13, all the 6 districts have registered the highest milk procurement level of 45,000 kilograms per day (180% over & above the defined benchmarks). A Dairy Plant of 20,000 LPD capacity is established at Sironja in Sagar District and is operating at its full capacity. Bulk Milk Coolers in the project jurisdiction were successfully installed and are operating in the respective districts.

The present progress of the project is as under –

1. Physical Progress

S. No.	Particulars	EOP Target	Achv.	Achv. %
1	DCS Organisation	500	561	112
2	Bulk Milk Cooler Purchase	9	10	111
3	Establishment of Dairy Plant	1	1	100
4	DCS Membership	15000	17664	118
5	Training DCS Secretary	500	503	101
	DCS Tester	500	502	101
	Animal Health Worker	138	141	102
	Management Committee Member	4500	4300	96
	DCS Members	15000	15325	102
	Cooperative Development Programme	500	500	100
	Farmer Induction Programme	4000	4000	100
7	Milk Procurement (KGPD)	25000	28042	119
8	Establishment of AI Centre	138	138	100

2. Fund Utilisation

S. No.	Particulars	Fund Utilisation (Rs. In Lakhs)
1	(a)Sanctioned Amount (Phase I activities)	2130.71
	(b)Cattle Feed Plant & Milk Marketing Activities	2000.00
	Total Fund sanctioned	4130.71
2	Amount Received(Phase I activities)	2130.39
	Cattle Feed Plant & Milk Marketing Activities	1200.00
	Total Fund received	3330.39
3	(a)Fund Utilized (Phase I activities)	2130.39
	(b)Milk Marketing Activities	60.00
	Total fund utilized	2190.39

Payment made to milk producers up to 30.06.2013	Rs. 42.14 crore
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D. Need of the Phase - II :

12. The project period approved by GoI during 11th plan continued till 31.03.2012. It may be added that the Anand pattern cooperatives require constant persuasion of activities, wide field extension services, regular capacity building of milk producers to set them as ready dairy entrepreneurs. Further to retain the confidence of milk producers the activities need to be consolidated across the region and explored for the uncovered. Hence, to crystallize these objectives, the project under second phase is essential and is hence, proposed.

E. Proposed Project : Phase -II

Consolidation of existing Dairy Cooperatives and Training -

- 12.1 Consolidation of existing 561 functional Dairy Cooperative Societies
- 12.2 Strengthening of Bulk Milk Coolers established in Sagar, Chhatarpur, Tikamgarh, Damoh, Panna & Datia Districts.
- 12.3 Achieving the milk procurement targets of 35000 LPD at EOP stage.
- 12.4 Ensuring regular supply of 25000 litres processed milk to the consumers of Bundelkhand region at EOP stage.

Strengthening of Dairy plant, Sagar and Milk Procurement & Marketing Infrastructure -

- 12.5 Strengthening of existing Dairy Plant.
- 12.6 Milk Tankers.
- 12.7 Refrigerated Milk Parlours.

Technical Input Services -

- 12.6 Consolidation of existing 138 AI Centres.
- 12.7 Capacity building of milk producers and DCS staff, project personnel through various training, induction & extension programmes.
- 12.8 Distribution of Balance Cattle Feed.
- 12.9 Distribution of hand driven Chaff cutter.
- 12.10 Propagation of Fodder growing activities
- 12.11 Ration Balancing Programme.

F. Physical Activities : Phase-II

13. The district wise details of the activities under the Phase-II shall be as under :

District wise Activities

Sn	Activities	Sagar	Chhata Rpur	Damoh	Panna	Tikamgarh	Datia	Total
1	Electronic Equipments	26	44	43	58	95	35	301
2	Chaff Cutters	735	672	665	539	980	336	3927
3	Refresher Training							
	-Secretary	105	96	95	77	140	48	561
	-Tester	105	96	95	77	140	48	561
	-Animal Health Worker	22	30	26	18	28	14	138
4	Strengthening of Dairy Plant, Sagar	1	0	0	0	0	0	1
5	Milk Tanker	1	0	0	1	1	0	3

G. Fund Requirements : Phase-II

14. The total estimated cost of Sagar, Tikamgarh, Chatarpur, Panna, Damoh & Datia districts under the Phase-II is Rs. 2933.00 lakhs at current prices. The

component/activity wise details of the fund requirements under the Phase-II are as under :

Activity wise Fund Requirements (Rs. In Lakhs)

S. No.	Activities	Particulars	Total
1	Consolidation of Existing Dairy Cooperatives, Training & Project Monitoring	Civil Work for existing BMC	45.00
		Cattle Feed Godown & Acid Tank	72.00
		Electronic Equipments	135.45
		Propulsion Charges/Purchase of Supervision Vehicle	96.77
		Supervision & Extension	673.20
		DCS Milk Transport Subsidy	201.96
		AMC Charges of Electronic Equipments	56.10
		Additional Milk Cans(4 each) to existing DCSs	16.83
		BMC Operation	201.96
		Human Resource Development & Training	35.14
		Project Planning & Monitoring	18.36
		TOTAL	1552.77
2	Strengthening of Dairy Plant, Milk Procurement & Marketing Infrastructure.	Strengthening of Existing Dairy Plant, Sagar to handle increase milk procurement	375.00
		Milk Tankers(For transportation of milk)(3)	90.00
		Refrigerated Milk Parlours	15.00
		TOTAL	480.00
3	Technical Input Services	AI Activities	130.95
		Chaff Cutters	157.08
		Distribution of Cattle Feed on subsidised rate	500.00
		Fodder Propagation Activities + Ration Balancing Programme	112.20
		TOTAL	900.23
GRAND TOTAL			2933.00

Note : Year wise details at Annexure-A

H. Assumption : Phase –II

14 Consolidation of Existing Dairy Cooperatives, Training & Project Monitoring

14.1 Civil Work for Existing Bulk Milk Cooler (BMC) :

Provision for civil work @ Rs. 15.00 lakhs per BMC amounting to Rs. 45.00 lakhs has been made for old Bulk Milk Coolers which have been already installed in the district Panna, Chhatarpur(Rajnagar) & Datia during the implementation of Phase – I activities.

14.2 Cattle Feed Godown.

Since the Balanced Cattle feed is an important input in milk production therefore regular supply has to be maintained considering the animal health & milk production. Presently the affiliated milk union arranges the cattle feed supply from feed plant through the BMC point. Since at BMC level there is no space

available to store the cattle feed therefore the regular supply gets hampered which directly reflect in the milk production, thus, affecting the income of poor milk producers. Therefore construction of Cattle Feed godown has been proposed at distt Head Quarter to store required cattle feed in the district. Estimated cost of one cattle feed godown is Rs 10 lakhs so total requirement would be $10 \times 6 = 60$ lakhs.

Acid Tank for testing at DCS level :

Regular milk testing is an essential activity of DCS milk procurement. To make available chemical i.e. acid to DCS in time, establishment of one Acid Tank in each District in the premises of BMC is proposed. The estimated cost of one Acid Tank is Rs 2 lakhs, thus a sum of Rs 12 lakhs for 6 districts.

14.3 Electronics Equipments :

To keep transparency in weighing & testing of milk the Electronic Milk Testing Machine & Weighing Scale (EMT/EWS) will be provided to all the DCSs on the basis of quantity of milk procurement in the project area. The total fund requirement for installing EMT & EWS is estimated at Rs. 135.45 lakhs.

14.4 Propulsion Charges

Propulsion charges amounting to Rs. 96.77 lakhs for plying the vehicles in the project area have been provisioned @4000 Kms. per month @ Rs. 12/- per Km. x 6 districts x 48 month on tapering basis (First year 100%, second year 80% third year 60% & fourth year 40%)

The essential operational cost is taken into account based on prevailing trends adopted in the first phase of the project activities.

14.5 Supervision & Extension

The supervision & extension are key activities of DCS operation. Extension work is necessary to make sure that all the milk producers of the village should understand the advantage of formation of DCS. The success of DCSs is based on continuous/regular extension work. Supervision is a key tool of DCS functioning on cooperative basis. Regular supervision ensures the viability and smooth function of DCSs.

Supervision charges for functionary (extension worker, secretary & tester) of 561 DCSs of Phase-I x Rs. 5000 per month x 48 months on tapering basis (First year 80%, second year 60% third year 40% & fourth year 20%)

14.6 DCS Milk Transport Subsidy :

In Anand Pattern Cooperative Dairy structure, collection of milk from DCSs is the responsibility of the Milk Union. To collect the Milk from DCSs the Milk Union deploy the hired vehicle on each of the milk route. Initially the milk collection volumes is not as much to compensate the transportation cost. To cope up the transportation cost support is required to continue the milk collection activity despite low volumes. Therefore this provision has been made on tapering basis.

Transport subsidy for 561 DCSs x Rs. 18000 per year x 4 year on tapering basis (First year 80%, second year 60% third year 40% & fourth year 20%)

14.7 AMC Charges of Electronic Equipments :

for smooth functioning of electronics equipment. Due to less volumes of milk, DCSs are not in a position to bear to cost of AMC charges.

AMC Charges for 561 DCSs @ Rs. 5000 per year x 48 months on tapering basis (First year 80%, second year 60% third year 40% & fourth year 20%)

14.8 Additional Milk Cans(4 each) to existing DCSs :

It is assumed that around 30% DCSs will be collecting more than 100 kg milk per day so they require the additional milk cans.

168 DCSs will be provided 4 Milk Cans each (One milk can @ Rs. 2500.00).

14.9 BMC Operation :

This includes the cost of Electricity/Diesel, Labour, and Testing etc. Chilling is very important intermediate activities. To address the initial higher cost due to under utilisation of BMC capacity support is required to carry the operations of BMC regularly. This provision has been made on tapering basis.

BMC operations for 561 DCSs x Rs. 18000 per year x 4 year on tapering basis (First year 100%, second year 80% third year 60% & fourth year 40%)

14.10 Human Resource Development & Training : (Rs. 35.14 Lakh)

Refresher Training to DCS functionaries. :

For the successful project implementation an effective training & extension programme is essential for village level functionaries. Therefore refresher training programme is included in the project activities. The cost of refresher training is estimated as the DCS Secretary training @ Rs.2500 per head and DCS Tester training @ Rs.750 per head. For Animal Health Worker the total cost of refresher training is Rs. 15000.00, under the project the provision of Rs. 5000.00 is made and rest amount would be arranged from NCBBP run by state Live Stock Development Corporation and Milk Unions/AI workers Hence, a total of Rs. 25.14 lakhs is provisioned for training under the Phase-II.

Training to Project Personnel :

For the successful project implementation the provision of training to project functionaries has also been made. An amount of Rs. 10.00 lakh (lump sum) is provisioned under the Phase - II. Training will be organized with the help of NDDB/other training institutes.

14.11 Project Planning & Monitoring

The funds are provisioned for Project preparation and Consultancy services for availing the professional skill. The cost is estimated @ 0.5% of total project cost.

15 Strengthening of Dairy Plant, Milk Procurement & Marketing Infrastructure :

15.1 Strengthening of Dairy Plant :

At Sagar, a full-fledged dairy plant of 20,000 liters capacity duly equipped with requisite packing facilities has already been established during Phase - I. Presently, the plant is running in full capacity. During the Phase - II the

Consolidation of existing activities has been proposed therefore, there will be increase in the milk procurement from current level thus strengthening of present plant has been proposed. The estimated cost is Rs. 375.00 lakhs.

15.2 Milk Parlours

The project aims at promoting the local sale of milk through milk parlours, milk booths at strategic locations in the project area thus benefiting the local consumers besides generating mass awareness on the hygienic pasteurized packed milk. A total of Rs. 15.00 lakhs is provisioned for all the 6 project districts. The amount will be utilised by the milk Union looking after the implementing process of the Phase-II.

15.3 Milk Tankers :

Road milk tanker would be desirable in transportation of milk. The milk being a perishable commodity with a very short life, hence, all necessary precautions are required to preserve and maintain milk quality. As volumes are growing larger everyday hence, it becomes important that the quality involved should be preserved & ensured from lifting point till destination point. Bulk Milk transportation will be carried out by the concerned milk Union. Hence, 3 Road Milk Tanker of 9000 Litres capacity @ Rs.30.00 lakhs per tanker has been provisioned. An estimated amount of Rs. 90.00 lakh is required for taking up these activities in the Phase – II period.

16 Technical Input :

16.1 Artificial Insemination Activities :

The project aims at providing animal health care & breed improvement programme for animals of project area. Artificial insemination services would be provided for upgrading the local herd through 138 AI centres established during Phase-I. The project bears provision for providing LN2 & Semen Doses containers, Cost of Liquid nitrogen, LN2 transport & sterility camps, Cost of semen doses. An estimated amount of Rs. 130.95 lakhs is required for taking up these activities in the Phase – II period.

16.2 Chaff Cutter :

To make familiar with the grazing tools to carry the activities smoothly the distribution of hand driven chaff cutter is proposed in the project to 07 members of the DCSs who are pouring the maximum milk and cultivating the green grass, subsidy @ Rs. 4000.00 per chaff cutter will be made available (for purchase of chaff cutter). Remaining cost has to bear by beneficiaries.

This would help pouring maximum milk to DCSs besides supporting them in usage of grazing tools in regular way. An estimated amount of Rs. 157.08 lakhs is required for taking up these activities in the Phase – II period.

16.3 Distribution of Cattle Feed :

The project will procure the Cattle feed from the affiliated Cattle feed plants of Milk Unions/ Bundelkhand Plant at the prevalent rates. It is proposed to provide cattle feed subsidy of Rs. 2.00 per kg to the milk producers of the DCSs. This would help procuring estimated levels of milk from the milk producers besides

supporting them in usage of cattle feed in regular way. An estimated amount of Rs. 500.00 lakhs is provisioned in the project proposal. This would help procuring estimated levels of milk from the milk producers besides supporting them in usage of cattle feed in regular way.

16.4 Fodder Propagation Activities & Ration Balancing Programme :

Fodder is the vital and cheapest source of feed to milch cattle. To educate the milk producer members, 10 members of each DCS will be earmarked to take up the fodder activities in their own field. To provide the fodder kit i.e. Seed, Fertiliser, etc for developing demonstration farms during Rabi, Kharif & Summer season for 2 years. A provision @ Rs1000 per member has been proposed. An estimated amount of Rs. 112.20 lakhs is provisioned in the project proposal. This would help propagating fodder activities and Ration Balancing Programme in the region.

I. Project Tenure :

The proposed project is for Four (04) years from the date of sanction.

J. Implementing Agency :

The implementing agency for the proposed project would be Bhopal Milk Union for Sagar, Chhatarpur districts & Hata area of Damoh district, Gwalior milk union for Tikamgarh & Datia districts. Whereas, the Jabalpur Milk Producers Cooperative Union Ltd, Jabalpur would implement in Panna district and Tendukheda area of Damoh district. All three milk unions are affiliated to MP State Cooperative Dairy Federation Limited (MPCDF), Bhopal.

K. Project Monitoring and Evaluation

The proposed project will be implemented by MP State Cooperative Dairy Federation Ltd., Bhopal through its Co-operative Milk Unions. A separate cell will be setup at the Federation level for monitoring the activities envisaged.

The Project Monitoring Committee will monitor the project performance on quarterly basis :

No.	Members	Status
1.	Managing Director, MPCDF	Chairman
2.	Representative of DAH	Member
3.	Chief Executive Officer, Bhopal / Gwalior / Jabalpur Milk Union	Member
4.	General Manager (Finance), MPCDF	Member
5.	General Manager (Field Operations), MPCDF, Bhopal	Convener

- ❖ Based on the audited project accounts the Fund Utilization report will be submitted to respective funding authority by Project through implementing milk union.
- ❖ The project performance will be reviewed on regular basis by the Board/Kamkaj Samiti of MP State Cooperative Dairy Federation, Bhopal.

L. Project Impact :

The proposed project is expected to benefit around 30000 milk producer members & their families (total number around 50,000) by providing them alternative source of income locally and would also support in milk productivity enhancement program in Bundelkhand region. Further, it will support in milk availability to sister Milk Unions by selling them the surplus milk after meeting local demand thus contributing to the income of the local producers.

The project will see extended milk processing, chilling and marketing facilities to the masses of Sagar, Chattarpur, Panna, Damoh, Tikamgarh, Datia districts and adjoining areas. The milk producers will get the opportunity of ready market at their door step through gaining membership of dairy cooperatives, technical input facility from the respective Veterinary Department services, Chilling facilities for preserving and maintaining the milk quality, addition of alternate source of employment to the women and rural youth and quality milk to the consumers at large.

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Annexure - A

Activity wise and Year wise Fund Requirements (Rs. In Lakhs)

S N	Activities	Particulars	Year wise Fund Requirement				Total
			I	II	III	IV	
1	Consolidation of Existing Dairy Cooperatives, Training & Project Monitoring	Civil Work for existing BMC	30.00	15.00	0.00	0.00	45.00
		Cattle Feed Godown & Acid Tank	72.00	0.00	0.00	0.00	72.00
		Electronic Equipments	10.35	30.15	50.85	44.10	135.45
		Propulsion Charges/ Purchase of Supervision Vehicle	34.56	27.65	20.74	13.82	96.77
		Supervision & Extension	269.28	201.96	134.64	67.32	673.20
		DCS Milk Transport Subsidy	80.78	60.59	40.39	20.20	201.96
		AMC Charges of Electronic Equipments	22.44	16.83	11.22	5.61	56.10
		Additional Milk Cans(4 each) to existing DCSs	16.83	0.00	0.00	0.00	16.83
		BMC Operation	80.78	60.59	40.39	20.20	201.96
		Human Resource Development & Training	22.55	9.57	2.65	0.36	35.14
		Project Planning & Monitoring	8.12	5.75	2.53	1.97	18.36
		Total - 1	647.69	428.09	303.41	173.58	1552.77
		2	Strengthening of Dairy Plant and Milk Procurement & Marketing Infrastructure.	Strengthening of Dairy Plant, Sagar	0.00	100.00	175.00
Milk Tanker (For transportation of milk)	0.00			90.00	0.00	0.00	90.00
Refrigerated Milk Parlours	15.00			0.00	0.00	0.00	15.00
TOTAL - 2	15.00			190.00	175.00	100.00	480.00
3	Technical Input Services	AI Activities	13.80	89.55	13.80	13.80	130.95
		Chaff Cutters	58.92	56.92	32.28	8.96	157.08
		Distribution of Cattle Feed on subsidised rate	94.59	106.92	131.90	166.59	500.00
		Fodder Propagation Activities + Ration Balancing Programme	0.00	112.20	0.00	0.00	112.20
		Total - 3	167.31	365.59	177.98	189.35	900.23
Grand Total - (1 to 3)			830.00	983.68	656.39	462.93	2933.00

Annexure - B

*Bundelkhand Dairy Development Project
Detailed activity chart for the all the activities of Phase-II*

	<i>Activities</i>	<i>Conclusion By</i>
1	<i>Cattle Feed Godown & Acid Tank</i>	<i>By end of the second year of the project period</i>
2	<i>Electronic Equipments</i>	<i>By end of the project period</i>
3	<i>Expansion of Existing Dairy Plant of Sagar</i>	<i>By end of the project period</i>
4	<i>Milk Tankers(For transportation of milk)</i>	
5	<i>Refresher Training :</i>	
	<i>-Secretary/Tester</i>	<i>By end of the project period</i>
	<i>-Animal Health Worker</i>	<i>By end of the project period</i>
6	<i>Training for Project Personnel</i>	<i>By end of the first year</i>
7	<i>AI Activities(Supply of equipments)</i>	<i>By end of the first year</i>
8	<i>Chaff Cutters</i>	<i>By end of the project period</i>
9	<i>Fodder Propagation Activities</i>	<i>By end of the second year of the project period</i>
10	<i>Strengthening of Milk Marketing Activities</i>	<i>By end of the first year</i>
11	<i>Refrigerated Milk Parlours</i>	<i>By end of the first year</i>