



राष्ट्रीय डेरी विकास बोर्ड  
National Dairy Development Board

FIN: DTC: Ayodhya: 10220

07 March 2023

**IN DUPLICATE**

The General Manager  
Ayodhya Dugdh Utpadak  
Sahkari Sangh Ltd.,  
Ayodhya Road,  
Ayodhya - 224 123

Dear Sir,

**Sub: Sanction of Grant-in-aid of Rs. 362.20 Lakh to Ayodhya Dugdh Utpadak Sahkari Sangh Ltd. under 'Dairying through Cooperatives' - Component B of NPDD scheme, with a total project outlay of Rs. 396.39 Lakh**

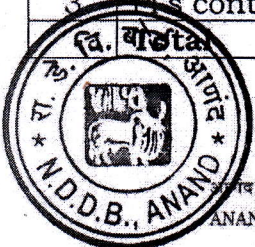
This has reference to your letter no. 1111/DUSSAYO/JICA/2020-21 dated 12 November 2021 submitting Sub-project proposal and requesting National Dairy Development Board, for financial assistance under component B of the Central Sector Scheme 'National Programme for Dairy Development' of Government of India - 'Dairying through Cooperatives'.

In this regard, we hereby pleased to convey the approval of the sub project proposal with a total project outlay of Rs. 396.39 Lakh, with sanction of Grant-in-aid of Rs. 362.20 Lakh and Participating Institution's contribution of Rs. 34.19 Lakh for the approved activities as mentioned in **Annex I** enclosed herewith and forming part and parcel of this Sanction Letter.

The approved financial outlay is given below:

(Rs. Lakh)

No.	Particulars	Financial Outlay (Rs. in Lakh)				
		22-23	23-24	24-25	25-26	Total
A	Strengthening Milk Procurement Infrastructure	21.42	25.47	34.61	4.38	85.88
B	Productivity Enhancement	97.57	125.14	32.74	0.61	256.06
C	Training & Capacity Development	23.70	15.25	15.51	0.00	54.46
	<b>Total</b>	<b>142.69</b>	<b>165.86</b>	<b>82.87</b>	<b>4.98</b>	<b>396.39</b>
	<b>Means of Finance</b>					
1	Loan	0.00	0.00	0.00	0.00	0.00
2	Grant	130.79	150.80	76.13	4.49	362.20
3	PI's contribution	11.90	15.06	6.74	0.50	34.19
		<b>142.69</b>	<b>165.86</b>	<b>82.87</b>	<b>4.98</b>	<b>396.39</b>



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The details of approved outlay under each component and the Key Performance Indicators (KPI) are provided in **Annex I**.

The terms and conditions of the sanction are given hereunder:

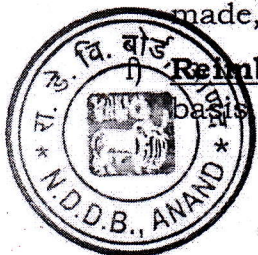
- a) **Utilisation of Grant:** The Grant assistance shall be utilised only for the purpose of carrying out the activities as per the approved sub project, as per the conditions mentioned in the Grant Agreement and Financial Management Manual under 'Dairying through Cooperatives' scheme.
- b) **Bank Account and Books of Accounts:** The Participating Institution shall open a separate "Project Bank Account" in a scheduled commercial bank, for transactions related to the implementation of the project. The name of the account will be "Ayodhya Dugdh Utpadak Sahkari Sangh Ltd. - Grant - DTC". Project Bank Account shall be operated by two authorised persons of the PI. PI shall deposit its contribution and State Government's contribution (if any) in the said Project Bank Account. All payments related to the sub-project shall be made through cheques or bank transfer from this account only. All the transactions pertaining to the project shall be accounted under a new project code, which will be separate and distinct from all other accounts of PI.
- c) **Documentation:** The PI shall execute the following documents for availing the financial assistance under this sanction:
  - Certified copy of the Resolution of Board of Directors authorising its officer for acceptance of terms & conditions of this sanction letter and execution of documents
  - Grant Agreement
  - Any other documents as communicated by NDDB from time to time

The Board of Directors of the Participating Institution shall authorise its officer to sign and execute all the legal documents on behalf of the Participating Institution for availing the financial assistance.

- d) **Participating Institution's Contribution:** Where the Participating Institution is required to contribute towards capital or revenue items, the PI shall deposit an amount equal to its share of the estimated quarterly fund requirement, in the said bank accounts, under intimation to NDDB.
- e) **Release of Funds:** The release of funds shall begin only after execution of all the required documents as mentioned in para (c) above. The PI shall submit quarterly draw down schedule for entire grant

The PI shall use Public Finance Management System (PFMS) for making entries for fund flow management, financial reporting, submission of Fund Utilisation Certificate (FUC), etc. In case, PFMS entries are not made, the subsequent disbursement shall be withheld.

**Reimbursements:** NDDB will reimburse the expenditure on quarterly basis after ensuring that the expenditure incurred is within the limit of



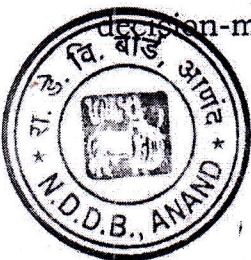
the approved outlay and corresponds to the physical targets achieved. The PI shall submit Fund Utilisation Certificate (FUC), duly audited by Chartered Accountants, for the amount spent against the sanction during each quarter (April-June, July-Sept, Oct-Dec, Jan-Mar), within 15 days after completion of the quarter. The FURs shall be certified by Chartered Accountant with UDIN.

g) **Imprest Advance:**

- i. In case of non-availability of adequate funds with the Participating Institutions to implement approved project activities, the Participating Institutions may avail imprest advance from NDDB. The amount of imprest advance is limited to 100% of the grant amount required by the Participating Institution for the approved activities for 90 days.
- ii. The Participating Institutions shall utilize the imprest for the approved project activities only and shall submit the Fund Utilisation Certificate within 180 days from the date of release of imprest advance.
- iii. Unutilized imprest advance after 180 days reference period will have to be refunded to NDDB immediately, otherwise it will attract penalty charges of additional interest at 3% per annum. In case of utilization of imprest advance is more than 90% it will not attract such penalty.
- iv. In case of imprest advance released as grant, interest accrued out of the imprest advance (if any) shall be refunded to NDDB quarterly within 15 days of completion of the quarter.
- v. The PIs shall utilise the advance for activities approved under the Sub-Projects. In case, it is noticed that funds have been utilised for activities other than approved under the sub-projects, the PIs will be required to refund the diverted amount immediately with interest @ 10% p.a. on the diverted amount from the date of reference.

h) **Validity of Sanction:** This sanction is valid for a period of one year. If disbursement of grant does not start within one year from the date of sanction, the sanction will lapse automatically.

- i) The Participating Institution shall follow the Technical, Financial and Procurement (Purchase) Manuals of the project to implement the project and shall ensure to put in place fair and transparent purchase procedures for purchase of goods, works and services under the project. In case, it is found that Participating Institution has not followed required purchase procedures, NDDB will have right to stop funding henceforth and demand the refund of funds already disbursed under the project. The confidentiality must be observed in the purchase process. No information should be shared with any person who is not involved in the decision-making process relating to any purchase.



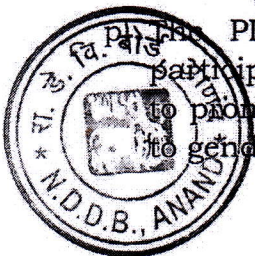
- j) NDDB shall be entitled to call upon Participating Institution to repay the entire grant in one lump sum together with interest/ penalty, as applicable, in case NDDB is convinced that Participating Institution has committed breach of any of the material terms and conditions of the sanction.

k) **Monitoring and Reporting:**

The PI shall ensure that the Key Performance Indicators (KPIs) are achieved during the project period. NDDB will carry out a review of achievement of KPIs. The evaluation by NDDB in respect of achievement of the KPIs for each component/sub-component/activity and decision of subsequent funding thereof, shall be final and binding on the PI. PI shall regularly furnish information within the stipulated time period (quarterly/half-yearly/annual basis) and in the formats as prescribed by NDDB, related to the implementation of the Sub Project. The PI shall coordinate with NDDB and any other agencies as may be required. The PI shall allow NDDB to verify/cause audit of its books of accounts, vouchers, papers, documents etc. and any other financial/non-financial documents of the PI under this project. The PI shall submit such information/documents as and when, required by NDDB, during the project period and continue to furnish such information thereafter.

- l) The PI shall furnish the audited Sub Project Financial Statements for each Fiscal Year (financial year April to March) not later than three months after the end of the Fiscal Year to NDDB.
- m) The PI shall prepare financial statements in accordance with consistently applied accounting standards (AS 12 or any other standards applicable) as are issued by Institute of Chartered Accountants of India, and in accordance with the Financial Management Manual, both in a manner to adequately reflect the operations, resources and expenditures carried out with the proceeds of the grant related to the Sub Project.
- n) The PI should ensure that the Environmental, Health, Safety and Social compliances are fulfilled as per applicable legislations from time to time. The PI shall comply with all laws (including the labour laws) and rules & regulations thereof, as are applicable to the said Project and shall take all the required licenses and statutory permissions as may be required.
- o) The PI agrees that it would endeavour to follow principles of sustainable development to prevent negative impact on environment and society keeping in view the norms and regulations stipulated by Government of India or its representatives from time to time.

PI also agrees that it would endeavour to enhance women's participation and thereby reduce gender disparities and also endeavour to promote awareness and knowledge among its staff and sensitize them to gender issues relating to its business and functioning.



- q) The PI should keep NDDB informed of the happening of any event likely to have a substantial effect on their profits or business and the remedial measures taken in this regard.
- r) NDDB shall have the right to suspend, discontinue or terminate funding to the sub-project, upon suspension by the Japan International Cooperation Agency (JICA) or Government of India to provide funds to NDDB or upon their issuance of a notice declaring an intent to suspend such financing.
- s) The PI shall carry out activities under the project in accordance with the Financial Management Manual and Procurement (Purchase Guidelines) of the project.
- t) Notwithstanding anything contained herein, NDDB reserves the right to alter the terms and conditions as may be laid down in the grant agreement executed with the PI. NDDB shall communicate to the PI the changes in terms & conditions, if any. The changes shall take effect from such date as may be specified by NDDB.
- u) **Other condition:** PI shall ensure to clear the dues of milk producers of the districts covered in the proposed project on priority.

This sanction letter is being sent in duplicate. It is requested to kindly return to us the duplicate copy of this letter duly signed and sealed on each page as a token of acceptance of terms and conditions not later than 15 March 2023 followed by execution of documents as explained at Sr. no. (c) above to enable us to start funding under the 'Dairying through Cooperatives' – Component B of NPDD scheme.

Thanking you,



Yours faithfully,  
for National Dairy Development Board

(Sanjay Kumar Gupta)  
General Manager  
Finance

CC: Additional Secretary (C&DD), DAHD, GoI  
Additional Chief Secretary, Dairy Development Department,  
Government of Uttar Pradesh

Encl: as above

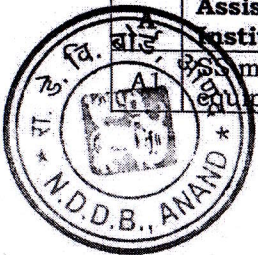
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**Annex I: Year wise Key Performance Indicators (KPIs) and Financial Outlay****Summary of Total Project Outlay**

No.	Particulars	Financial Outlay (Rs. in Lakh)				
		22-23	23-24	24-25	25-26	Total
A	Strengthening Milk Procurement Infrastructure	21.42	25.47	34.61	4.38	85.88
B	Productivity Enhancement	97.57	125.14	32.74	0.61	256.06
C	Training & Capacity Development	23.70	15.25	15.51	0.00	54.46
	<b>Total</b>	<b>142.69</b>	<b>165.86</b>	<b>82.87</b>	<b>4.98</b>	<b>396.39</b>
	Loan	0.00	0.00	0.00	0.00	0.00
	Grant	130.79	150.80	76.13	4.49	362.20
	PI's contribution	11.90	15.06	6.74	0.50	34.19
	<b>Total</b>	<b>142.69</b>	<b>165.86</b>	<b>82.87</b>	<b>4.98</b>	<b>396.39</b>

**A - Strengthening of Milk Procurement Infrastructure**

No.	Particulars	Unit	Physical Targets					Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)				
			22-23	23-24	24-25	25-26	Total		22-23	23-24	24-25	25-26	Total
	<b>Key Parameters/Physical Targets</b>												
	New Villages to be covered	Nos.	15	15	20	0	50						
	Villages to be covered for strengthening	Nos.	0	0	0	0	0						
	Total villages to be covered	Nos.	15	15	20	0	50						
	<b>Milk producer members to be enrolled (cum.)</b>	<b>Nos.</b>	<b>600</b>	<b>1275</b>	<b>2225</b>	<b>2475</b>							
	Women producer members enrolled @ 50% (cum)	Nos.	300	638	1113	1238							
	<b>Milk procurement</b>												
	Additional milk procurement (incremental)	TkgPD	1.50	1.84	2.53	0.83	6.69						
	<b>Additional milk procurement (cumulative)</b>	<b>TkgPD</b>	<b>1.50</b>	<b>3.34</b>	<b>5.86</b>	<b>6.69</b>							
	<b>Assistance to Village level Producers' Institution</b>												
	milk collection Accessories, testing equipment, DCS board, furniture etc	Nos.	15	15	20	0	50	1.00	15.00	15.00	20.00	0.00	50.00

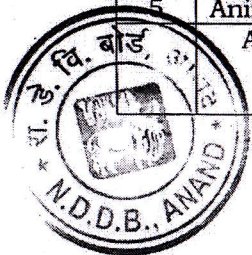


*(Signature)*  
 सामान्य प्रबंधक  
 दुध उत्पादक सह संघ लि०  
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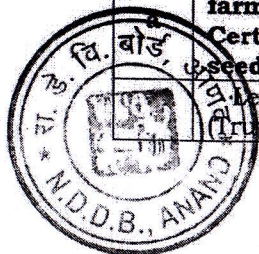
No.	Particulars	Physical Targets						Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)				
		Unit	22-23	23-24	24-25	25-26	Total		22-23	23-24	24-25	25-26	Total
A2	Management grant to Village level functionary (tapering over 2 years - 100%, 50%)	Nos.	15	15	20	0	50	0.36	5.40	8.10	9.90	3.60	27.00
	<b>Total Outlay without Price Contingency</b>								<b>20.40</b>	<b>23.10</b>	<b>29.90</b>	<b>3.60</b>	<b>77.00</b>
	<b>Price Contingency @ 5% p.a.</b>								1.02	2.37	4.71	0.78	8.88
	<b>Total Outlay with Price Contingency</b>								<b>21.42</b>	<b>25.47</b>	<b>34.61</b>	<b>4.38</b>	<b>85.88</b>
	<b>Means of Finance</b>												
A	Loan								0.00	0.00	0.00	0.00	0.00
B	Grant								19.28	22.92	31.15	3.94	77.29
C	PI's Contribution								2.14	2.55	3.46	0.44	8.59
	<b>Total Outlay</b>								<b>21.42</b>	<b>25.47</b>	<b>34.61</b>	<b>4.38</b>	<b>85.88</b>

**B - Productivity Enhancement - through Nutritional Interventions**

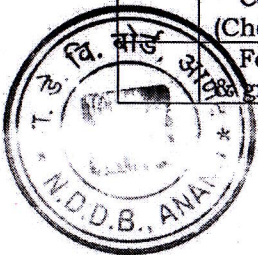
No.	Particulars	Physical Targets						Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)				
		Unit	22-23	23-24	24-25	25-26	Total		22-23	23-24	24-25	25-26	Total
	<b>Physical Targets</b>												
1	No. of modules of AN Advisory Services	No.	1	0	0	0	1						
2	Animal Nutrition Officer (ANO)*	No.	1	0	0	0	1						
3	Supervisors	No.											
	- AN Advisory Services (2 per district)	No.	2	0	0	0	2						
4	Villages to be covered (inc.)												
	- AN Advisory Services	No.	50	50	0	0	100						
	Fodder Development Activities	No.	20	50	30	0	100						
5	Animals to be covered (inc.)												
	Animals for feeding Mineral Mixture (40 animals per village) (ANS)	No.	2000	2000	0	0	4000						



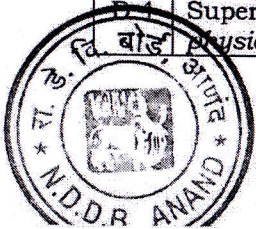
No.	Particulars	Physical Targets						Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)				
		Unit	22-23	23-24	24-25	25-26	Total		22-23	23-24	24-25	25-26	Total
	Animals to be covered for Transition and Early lactation feed (10 animals per village) (ANS)	No.	500	500	0	0	1000						
	Animals to be covered under Pashuposhan	No.	250	250	0	0	500						
	<b>Financial Outlay</b>												
<b>A.</b>	<b>Animal Nutrition Advisory Services</b>												
A.1	Assistance for distribution of Mineral mixture (50% assistance)	MT	60	60	0	0	120	0.40	24.00	24.00	0.00	0.00	48.00
A.2	Assistance for distribution of Transition feed and Early Lactation Feed (50% assistance)	MT	222	222	0	0	444	0.15	33.30	33.30	0.00	0.00	66.60
A.3	Ear tag (with 25% physical contingency)	Nos.	3125	3125	0	0	6250	0.00012	0.38	0.38	0.00	0.00	0.75
A.4	Working Kit (with 20% physical contingency)	Nos.	3	0	0	0	3	0.025	0.08	0.00	0.00	0.00	0.08
A.5	Stationery/ Data records (Booklet etc)	Nos.	50	50	0	0	100	0.01	0.50	0.50	0.00	0.00	1.00
<b>B.</b>	<b>Fodder Development Activities</b>												
<b>B.1</b>	<b>Green Fodder Production Enhancement</b>												
	<b>Fodder seed Support to farmers for TL/ Certified/Hybrid fodder seeds</b>												
	Legume fodder crops (Truthfully Labelled) (note k)	MT	1.5	1.5	1.5	0.5	5	0.30	0.45	0.45	0.45	0.15	1.50



No.	Particulars	Physical Targets						Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)				
		Unit	22-23	23-24	24-25	25-26	Total		22-23	23-24	24-25	25-26	Total
	Legume fodder crops (Certified)	MT	0.25	0.25	0.25	0.25	1	0.40	0.10	0.10	0.10	0.10	0.40
	Cereal fodder crops (Truthfully Labelled)	MT	1	1	1	1	4	0.10	0.10	0.10	0.10	0.10	0.40
	Cereal fodder crops (Certified)	MT	0.25	0.25	0.25	0.25	1	0.20	0.05	0.05	0.05	0.05	0.20
	Plantation of roots/stem cuttings of perennial grasses	Lakhs	0.2	0.2	0.1	0.0	0.5	1.00	0.20	0.20	0.10	0.00	0.50
	Planting of fodder trees	Lakhs	0.1	0.1	0.2	0.1	0.5	1.00	0.10	0.10	0.20	0.10	0.50
<b>B.2</b>	<b>Demonstration of Crop residues management technologies</b>												
<b>a</b>	<b>Demonstration of crop residue management through Mower</b>												
	Mower upto 5HP (preferably combine prevention version)	Nos.	2	0	0	0	2	1.00	2.00	0.00	0.00	0.00	2.00
	Mower 5-15 HP (preferably combine prevention version)	Nos.	1	0	0	0	1	6.00	6.00	0.00	0.00	0.00	6.00
<b>B.3</b>	<b>Demonstration of Fodder Conservation Technologies</b>												
<b>a</b>	<b>Demonstration of fodder conservation through Chaff cutter and Fodder storage Godown</b>												
	Chaff cutter Manual	Nos.	25	25	0	0	50	0.10	2.50	2.50	0.00	0.00	5.00
	Chaff cutter Power	Nos.	15	10	0	0	25	0.25	3.75	2.50	0.00	0.00	6.25
	Conveyer fed chaffcutter (Chopper Loader) to DCS	Nos.	0	1	0	0	1	1.75	0.00	1.75	0.00	0.00	1.75
	Fodder storage godown dry green dual purpose	Nos.	0	1	0	0	1	15.00	0.00	15.00	0.00	0.00	15.00



No.	Particulars	Physical Targets					Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)					
		Unit	22-23	23-24	24-25	25-26		Total	22-23	23-24	24-25	25-26	Total
b	Demonstration of Green Fodder Conservation through Silage making												
	Low cost silage making at DCS Level	No.	0	0	1	0	1	10.00	0.00	0.00	10.00	0.00	10.00
B.4	Demonstration and Propagation of modern fodder production & conservation technologies												
	Establishment of Micro - training centre	Nos.	0	1	0	0	1	10.00	0.00	10.00	0.00	0.00	10.00
	Commercial fodder production through Participating Institutions	Ha	0	1	0	0	1	5.00	0.00	5.00	0.00	0.00	5.00
C	Extension activities												
C.1	Promotional materials (poster, pamphlet, reading material)	Nos.	20	20	10	0	50	0.03	0.60	0.60	0.30	0.00	1.50
C.2	Feed testing charges for CF, MM and CRP feed												
	Feed testing under Animal Nutrition Advisory Services	Nos.	10	0	0	0	10	0.05	0.50	0.00	0.00	0.00	0.50
D	Project Monitoring Support												
D.1	Salary to Animal Nutrition Officer (ANO)	No.	1	0	0	0	1	7.20	7.20	7.20	7.20	0.00	21.60
D.2	Salary to Animal Nutrition Supervisor	No.	2	0	0	0	2	3.00	6.00	6.00	6.00	0.00	18.00
D.3	Laptop for ANO	No.	1	0	0	0	1	0.70	0.70	0.00	0.00	0.00	0.70
	Tablet for Animal Nutrition Supervisors (with 20% physical contingency)	No.	2	0	0	0	2	0.17	0.34	0.00	0.00	0.00	0.34



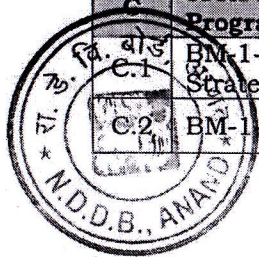
No.	Particulars	Physical Targets					Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)				
		Unit	22-23	23-24	24-25	25-26		22-23	23-24	24-25	25-26	Total
D.5	Camera to ANO	Nos.	1	0	0	0	1	0.30	0.30	0.00	0.00	0.30
D.6	Propulsion charges for ANO	No.	1	0	0	0	1	3.60	3.60	3.60	0.00	10.80
D.7	Mobile and internet charges						0					0.00
	Animal Nutrition Officer	No.	1	0	0	0	1	0.06	0.06	0.06	0.00	0.18
	Animal Nutrition Supervisor	No.	2	0	0	0	2	0.036	0.07	0.07	0.00	0.22
D.8	Office expenses for ANO	No.	1	0	0	0	1	0.05	0.05	0.05	0.00	0.15
	<b>Total</b>							<b>92.92</b>	<b>113.51</b>	<b>28.28</b>	<b>0.50</b>	<b>235.21</b>
	<b>Price Contingency @5% p.a.</b>							<b>4.65</b>	<b>11.63</b>	<b>4.46</b>	<b>0.11</b>	<b>20.85</b>
	<b>Total with price contingency</b>							<b>97.57</b>	<b>125.14</b>	<b>32.74</b>	<b>0.61</b>	<b>256.06</b>
	<b>Means of Finance</b>											
A	Loan							0.00	0.00	0.00	0.00	0.00
B	Grant							87.81	112.63	29.47	0.55	230.45
C	PI's Contribution							9.76	12.51	3.27	0.06	25.61
	<b>Total Outlay</b>							<b>97.57</b>	<b>125.14</b>	<b>32.74</b>	<b>0.61</b>	<b>256.06</b>

\* ANO and the existing manpower will implement Fodder Development Activities envisaged under the project.

### C - Training and Capacity Development

No.	Particulars	Physical Targets					Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)				
		Unit	22-23	23-24	24-25	25-26		22-23	23-24	24-25	25-26	Total
<b>A</b>	<b>Strengthening Milk Procurement Infrastructure</b>											
<b>A.1</b>	<b>Programmes</b>											
	Farmers' induction program (note a)	Nos.	60	60	80	0	200	0.025	1.50	1.50	2.00	5.00
	Awareness program on clean milk production (note b)	Nos.	300	300	400	0	1000	0.001	0.30	0.30	0.40	1.00
	Management Committee Members (MCM) Orientation programme for New DCS (11 MCM as per bye laws)	Nos.	165	165	220	0	550	0.02	3.30	3.30	4.40	11.00
	Board of Directors (BOD) orientation	Nos.	13	0	13	0	26	0.2	2.60	0.00	2.60	5.20

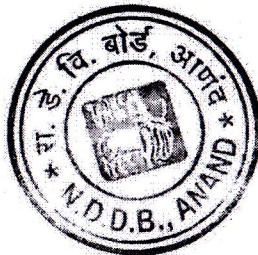
No.	Particulars	Physical Targets						Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)				
		Unit	22-23	23-24	24-25	25-26	Total		22-23	23-24	24-25	25-26	Total
	program												
	Business Appreciation Program for Existing Proc. Staff	Nos.	10	10	10	0	30	0.1	1.00	1.00	1.00	0.00	3.00
<b>A.2</b>	<b>Training</b>						0						
	Basic Training for new DCS Secretaries (note c)	Nos.	15	15	20	0	50	0.1	1.50	1.50	2.00	0.00	5.00
	Operation & Maintenance of BMC/AMCU/DPMCU Operators (note d)	Nos.	3	0	0	0	3	0.1	0.30	0.00	0.00	0.00	0.30
	Strategic Dairy Business Management for MD & Section Heads (note e)	Nos.	10	0	0	0	10	0.5	5.00	0.00	0.00	0.00	5.00
	<b>Sub Total (A)</b>								<b>15.50</b>	<b>7.60</b>	<b>12.40</b>	<b>0.00</b>	<b>35.50</b>
<b>B</b>	<b>Productivity Enhancement</b>												
B.1	Training to ANO (considering contingency)	No. of ANO	2	0	0	0	2	0.20	0.40	0.00	0.00	0.00	0.40
B.2	Training to AN Supervisors (with 50% physical contingency)	No. of AN supervisors	3	0	0	0	3	0.20	0.60	0.00	0.00	0.00	0.60
B.3	Milch animal rearing for dairy farmers	Nos.	10	15	0	0	25	0.10	1.00	1.50	0.00	0.00	2.50
B.4	Training of fodder officers/field staff	No. of persons.	1	0	0	0	1	0.20	0.20	0.00	0.00	0.00	0.20
B.5	Village awareness programmes for enhancing adoption of cattle feed, green fodder & mineral mixtures	No. of programmes	20	20	10	0	50	0.10	2.00	2.00	1.00	0.00	5.00
B.6	Awareness campaign on calf rearing	No. of campaigns	0	0	0	0	0	0.30	0.00	0.00	0.00	0.00	0.00
	<b>Sub Total (B)</b>								<b>4.20</b>	<b>3.50</b>	<b>1.00</b>	<b>0.00</b>	<b>8.70</b>
<b>C</b>	<b>JICA Proposed Training Programmes</b>												
C.1	BM-1-1: Business Management & Strategic Planning	No. of persons.	3	2	0	0	5	0.25	0.75	0.50	0.00	0.00	1.25
C.2	BM-1-2: Business Management &	No. of persons.	10	10	0	0	20	0.12	1.20	1.20	0.00	0.00	2.40



No.	Particulars	Physical Targets						Unit Cost (Rs. Lakh)	Financial Outlays (Rs. Lakh)				
		Unit	22-23	23-24	24-25	25-26	Total		22-23	23-24	24-25	25-26	Total
	Strategic Planning @ Milk Union												
C.3	BM-1-3: Business Management & Strategic Planning @ Milk Union	No. of persons.	10	10	0	0	20	0.07	0.70	0.70	0.00	0.00	1.40
C.4	BM-1-R: Business Management & Strategic Planning	No. of persons.	2	3	0	0	5	0.11	0.22	0.33	0.00	0.00	0.55
	<b>Sub Total (C)</b>								<b>2.87</b>	<b>2.73</b>	<b>0.00</b>	<b>0.00</b>	<b>5.60</b>
	<b>Total Outlay (A+B+C)</b>								<b>22.57</b>	<b>13.83</b>	<b>13.40</b>	<b>0.00</b>	<b>49.80</b>
	<b>Price Contingency @ 5% p.a.</b>								<b>1.13</b>	<b>1.42</b>	<b>2.11</b>	<b>0.00</b>	<b>4.66</b>
	<b>Total Outlay with Price Contingency</b>								<b>23.70</b>	<b>15.25</b>	<b>15.51</b>	<b>0.00</b>	<b>54.46</b>
	<b>Means of Finance</b>												
A	Loan								0.00	0.00	0.00	0.00	0.00
B	Grant								23.70	15.25	15.51	0.00	54.46
C	PI's Contribution								0.00	0.00	0.00	0.00	0.00
	<b>Total Outlay</b>								<b>23.70</b>	<b>15.25</b>	<b>15.51</b>	<b>0.00</b>	<b>54.46</b>

Note:

- a - 4 participants per new DCS  
b - 20 participants per new DCS  
c - All new DCS functionaries to be trained for 21 days at Union Training Centre  
d - 3 personnel of Milk Union will be trained for operations and maintenance of BMCU/AMCU/DPCMU.  
e - Training for officers of Milk Union on Strategic Dairy Business Management for 2-3 days will be conducted at NDDB.



*(Signature)*  
**सामान्य प्रबंधक**  
**दुग्ध उत्पाद सह संघ लि०**  
**आनंद**