

MODEL DETAILED PROJECT REPORT

ESTABLISHING DIARY PRODUCT MANUFACTURING UNIT

**UNDER UTTAR POORVA TRANSFORMATIVE
INDUSTRIALIZATION SCHEME (UNNATI), 2024**



उद्योग संवर्धन और आंतरिक व्यापार विभाग

**DEPARTMENT FOR
PROMOTION OF INDUSTRY AND
INTERNAL TRADE**

DEPARTMENT FOR PROMOTION OF INDUSTRY AND INTERNAL TRADE
MINISTRY OF COMMERCE & INDUSTRY
GOVERNMENT OF INDIA



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#GTBharat
SHAPING A VIBRANT INDIA

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1. Introduction

The production of milk on dairy farms and the processing of milk and milk products at dairy plants make up the dairy industry. Along with producing many kinds of milk, the industry makes butter, cheese, yogurt, and ice cream.

Dairying produces food products that form a regular part of many people's diets, and in many parts of the world it is a big business and major employer. Among the leading milk producers are India, the United States, the European Union, Russia, Pakistan, Brazil, China, Ukraine, New Zealand, Australia, Argentina, and Mexico. Most of the milk used for human consumption worldwide comes from cows, but in some areas milk and dairy products are produced from buffalo, goats, sheep, camels, or reindeer. In the early 21st century, the world's dairy plants produced some 650 million tons of milk each year, more than 80 percent of which was cow's milk.

a. About the project

The proposed project is for setting up a Dairy Product manufacturing unit. This unit will be capable of processing milk harvested from local villages, processing, and packaging and labelling, so to retail the product to the end seller/customer. The project will cater to the growing needs of domestic ready-to-consume dairy market, by enhancing the value of locally raised farms through efficient processing and packaging. The proposed processing unit venture entails a total investment of about --- Cr., includes a capital investment of Rs. Cr and a sum of Rs. -- -- as Loan. The Net Present Value (NPV) of the project is around Rs. Cr million with an Internal Rate of Return (IRR) of XX% and average BEP XX%. The project will generate direct employment opportunity for XX persons. The legal business status of this project is proposed as 'Sole Proprietorship/Partnership/LLP/Pvt. Ltd.'.

b. Indian Scenario

India is the highest milk producer and ranks first position in the world contributing 25% of global milk production. The milk production of India has registered 58% increase during the last nine years i.e., during the year 2014-15 and 2022-23 and increased to 230.58 Mn Tons in the year 2022-23. The milk production has increased at CAGR 6% over the past decade.

The top 5 milk-producing states are: Uttar Pradesh (15.72%), Rajasthan (14.44%) Madhya Pradesh (8.73%), Gujarat (7.49%) and Andhra Pradesh (6.70%). They together contribute 53.08% of total Milk production in the country.

The per capita availability of milk is around 459 grams/day in 2022- 23.

India's Export of Dairy products was 63,738.47 MT to the world for the worth \$272.64 Mn during the year 2023-24

The market growth in Dairy requires support of significant infrastructure investment across processing, chilling, logistics, cattle feed etc. Further, lucrative untapped opportunities exist in areas such as value-added dairy products, organic/ farm fresh milk and exports.

c. State Profile

The total milk production in the NE states was 1608.04 thousand tons in 2022-23, accounting for only 0.70% of the country's milk production during the same year. The compounded annual growth rate (CAGR) of milk in the NE states was 1.59%, significantly lower than that in India (3.83%).

d. Sector Overview

Here are some key aspects of India's dairy industry:

- Production

India is the world's largest producer of milk, and one of the world's largest exporters of dairy products. The top five milk-producing states are Uttar Pradesh, Rajasthan, Madhya Pradesh, Gujarat, and Andhra Pradesh, which together contribute 53% of the country's total milk production.

- Market size

The Indian dairy market was valued at USD 115.57 billion in 2022 and is projected to grow to USD 227.53 billion by 2030.

- Government support

The government has taken several initiatives to support the dairy industry, including:

- Rashtriya Gokul Mission
- National Dairy Development Board (NDDB)
- State Cooperative Dairy Federations
- National Programme for Dairy Development (NPDD)
- Dairy Entrepreneurship Development Scheme (DEDS)
- Animal Husbandry Infrastructure Development Fund (AHIDF)
- Opportunities

The dairy industry has many opportunities for growth, including:

- Value-added dairy products
- Organic/farm fresh milk
- Exports
- Chilling infrastructure
- Processing infrastructure
- Food safety

The Food Safety and Standards Authority of India (FSSAI) has guidelines to ensure the quality of dairy products.

- Consumer protection

The Prevention of Food Adulteration Act, 1954 protects consumers from adulterated food.

2. Investor's Background

Details of all Investors in below format

Name	To be filled by the applicant
DOB	To be filled by the applicant
PAN	To be filled by the applicant

Address	To be filled by the applicant
Academic Qualification	To be filled by the applicant
Experience in business	To be filled by the applicant
Functional Responsibility in Unit	To be filled by the applicant
Name of associate concern (if any)	To be filled by the applicant
Nature of association (if any)	To be filled by the applicant
Net Worth	To be filled by the applicant

3. Company Profile

Name of the Unit	To be filled by the applicant
Constitution	To be filled by the applicant
PAN	To be filled by the applicant
Registered Office address	To be filled by the applicant
Activity	To be filled by the applicant
Loan details	To be filled by the applicant
Director	To be filled by the applicant
Unit Registration	To be filled by the applicant
Unit Location	To be filled by the applicant
Category of Project (Manufacturing/Service)	To be filled by the applicant
Zone	To be filled by the applicant
District	To be filled by the applicant
State	To be filled by the applicant

4. Details of product to be manufactured and its marketing potential

Ghee is a form of highly clarified butter that is traditionally used in Asian cooking. Like butter, ghee is typically made from cow's milk. Ghee is made by melting regular butter. The butter separates into liquid fats and milk solids. Once separated, the milk solids are removed, which means that ghee has less lactose than butter. Traditionally, ghee has been used as cooking oil, an ingredient in dishes, and in Ayurveda therapies. Ghee is still used in Ayurvedic massage and as a base for herbal ointments to treat burns and rashes. Ghee is heated for longer than other types of clarified butter, which contributes to a stronger and nuttier flavour, as well as a darker hue.

Ghee has a higher burning point than standard clarified butter, which means it is ideal for frying or sautéing foods. A person can make ghee at home using regular unsalted butter. Melt the butter slowly and skim off the solids that gather on the surface. Continue to cook the butter until all the milk solids have sunk to the bottom and the liquid is clear this is clarified butter.

Continue to cook for a few more minutes until the milk solids at the bottom of the pan turn brown. The cooked milk solids give the ghee its flavour and colour. Sieve the liquid into a jar or bottle and let it cool and solidify.

Butter, a yellow-to-white solid emulsion of fat globules, water, and inorganic salts produced by churning the cream from cows' milk. Butter has long been used as a spread and as a cooking fat. It is an important edible fat in northern Europe, North America, and other places where cattle are the primary dairy animals. In all, about a third of the world's milk production is devoted to making butter.

Butter is one of the most highly concentrated forms of fluid milk. Twenty litres of whole milk are needed to produce one kilogram of butter. This process leaves approximately 18 litres of skim milk and buttermilk. Butter is a high-energy food, containing approximately 715 calories per 100 grams. It has a high content of butterfat, or milk fat (at least 80 percent), but is low in protein. Butter has substantial amounts of vitamin A and minor amounts of calcium, phosphorus, and vitamin D.

The colour of butter is caused by carotene and other fat-soluble pigments in the fat. In the United States vegetable colour can be added to commercial butter in order to improve yellowness. Whipped butter, made by whipping air or nitrogen gas into soft butter, is intended to spread more easily at refrigeration temperatures. Unsalted butter is often referred to as "sweet" butter. This should not be confused with "sweet cream" butter, which may or may not be salted. Reduced fat, or "light," butter usually contains about 40 percent milk fat.

Butter market in India is expected to grow in the coming years, with a number of factors contributing to its potential:

- **Revenue:** The butter market in India is projected to generate US\$6.89 billion in revenue in 2024 and is expected to grow at an annual rate of 8.89% from 2024 to 2029.
- **Volume:** The butter market in India is expected to reach a volume of 1.30 billion kg by 2029.
- **Per capita revenue:** In 2024, the per person revenue in the butter market is expected to be US\$4.78.
- **Rising disposable income:** The rising disposable income in India is expected to drive the growth of the butter market.
- **Increasing population:** The increasing population in India is a key factor driving the market.
- **Rising consumption of ready-to-eat food:** The rising consumption of ready-to-eat food products is a key factor driving the market.
- **Expansion of QSRs:** The expansion of QSRs is a key factor driving the market.

Ghee market in India is expected to grow significantly in the coming years:

- **Market size**
The ghee market in India is expected to grow from INR 3,203 billion in 2023 to INR 6,931 billion by 2032.
- **Growth rate**
The ghee market in India is expected to grow at a compound annual growth rate (CAGR) of 9% between 2023 and 2032.
- **Factors driving growth**
The growth of the ghee market is driven by a number of factors, including:
 - Increasing health consciousness
 - Shift towards organic food products
 - Rapid growth of the e-commerce sector
 - Increasing product availability
 - Rising disposable incomes

5. Details of Raw Materials with required quantity

Supplier	Raw material	Quantity	Year	Cost
Milk	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant
Salt	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant
Cultures	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant
Flavoring Agents	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant	To be filled by the applicant

6. Proposed location and Site Plan

Sl. No.	Particulars	Details
1	Land Area	To be filled by applicant
2	Status of Legal title & Possession	To be filled by applicant
3	if leased, Period of lease	To be filled by applicant
4	Coordinates of location	To be filled by applicant
5	Details of CLU	To be filled by applicant
6	Connectivity to roads i) State Highway (in Km.) ii) National Highway (in Km.)	To be filled by applicant
7	Availability of Water	To be filled by applicant

8	Availability of Power	To be filled by applicant
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a. Electrical Power

Electricity (150 KW machineries running 300 Days with 2 Shift i.e. Effective Hr. 16 hr. Total unit consumption - 720000. Present rate- Rs. 7.00/Unit

i. Construction Phase

KW	Quarter of the Year
To be filled by the applicant	To be filled by the applicant

ii. Steady Phase

KW	Quarter of the Year
To be filled by the applicant	To be filled by the applicant

iii. Peak Phase

KW	Quarter of the Year
To be filled by the applicant	To be filled by the applicant

b. Water Requirement

i. Construction Phase

Quantity	Quarter of the Year
In Liter	To be filled by the applicant

ii. Steady Phase

Quantity	Quarter of the Year
In Liter	To be filled by the applicant

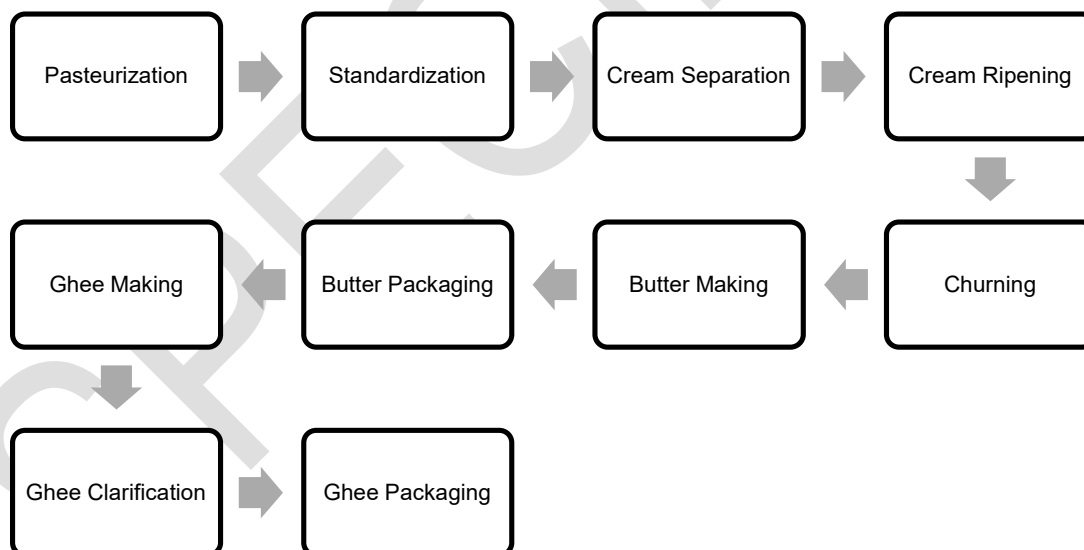
iii. Peak Phase

Quantity	Quarter of the Year
In Liter	To be filled by the applicant

- c. Transportation System
- d. Local Infrastructure
- e. Raw material procurement

7. Product Process Flow

Product development stages to be defined with details of input required at each stage of production and output generated after each stage of production for each product.



8. Cost of the Project

Particulars	Amount (Rs. In Lacs)
Land and Site Development	10.00
Civil Construction	50.00
Plant & Machinery	54.28
Electrical Installation	20.00
Preliminary and Preoperative Expenses	20.00
Miscellaneous Fixed Assets	5.00
Margin for Working Capital	231.78
Contingency Fund	2.63
Total Project Cost	393.69/-

a. Land details

The assumed required area for setting up the Dry Fruit (Cashew) Processing Unit is approx. 2631.5 sq. ft. The rate for Land is Rs. 3,80/sq. ft.

So, the cost of Land is Rs.380 x 2631.5 = Rs. 10,00,000.00

b. Building and civil works details

Office Building with Works Shed - Rs.50,00,000.00

c. Plant and machinery details

Sl. No.	Particulars	Qty	Rate (Rs.)	Amount (Rs.)
1	Milk Clarifier	1	699360	699360
2	Cream Separator	1	524520	524520
3	Butter Churn	1	291400	291400
4	Ghee Boiler	1	349000	349000
5	Filling Machine	1	407960	407960
6	Pasteurizer	1	582800	582800
7	Homogenizer	1	174840	174840

Sl. No.	Particulars	Qty	Rate (Rs.)	Amount (Rs.)
8	Storage Tank	4	25000	100000
9	Packaging Machine	2	300000	600000
10	Labeling machine	2	300000	600000
11	Steam Boiler (2Ton)	1	1098120	1098120
	TOTAL			₹ 54,28,000.00

d. Pre-operative expenses details

Approx- Rs. 20,00,000.00

e. Working Capital details

i) Raw Material Requirement: - (Annual)

Sl. No.	Item	Qty (Ton)	Rate (Rs.)	Total (Rs.) Lakh
1	Milk	240	500	1200.00
2	Salt	2.4	5000	0.12
3	Cultures	2.4	6000	0.144
4	Flavoring Agents	480,000	3	14.40
	GRAND TOTAL			1214.66/-

ii) Utilities (Per Annum)

Sl. No.	Item	Total (Rs.) Lakh
1	Electricity (150 KWH running 300 Days with 2 Shift i.e. Effective Hr. 16 hr. Total unit consumption -720000. Present rate- Rs 7/Unit)	50.40
2	Water & Misc	-
	GRAND TOTAL	50.40/-

iii) Salary & Wages (Per Annum)

S No	Designation	No of position	Unit	Wages/Month (Rs.)	Total/Annum (Rs.)
1	Milk Collector	1	No	12000	144000
2	Helper	12	No	9000	1296000
3	Machine operator	8	No	15000	1440000
4	Materials handling	2	No	9000	216000
Total					30.96/- Lakhs

iv) Selling & General Administration (Annum)

Sl. No.	Designation	No.	Wages/Month (Rs.)	Total/Annum (Rs.) Lakhs
1	CFC Head	1	40,000.00	4.80
2	Manager	1	30,000.00	3.60
3	Accountant	1	20,000.00	2.40
4	Data Operator	1	15,000.00	1.80
5	Security Guard	2	12,000.00	2.88
Total				15.48/-

v) Advertisement & General Stores

Sl. No.	Items	Cost (Rs.)
1	Advertisement per Annum	3,00,000/-
2	General Stores & Inventory	3,85,500/-
Total		6,85,500/-

WORKING CAPITAL = I+II+III+IV+V= 1214.664+50.40+30.96+15.48+6.855/- = **Rs. 1318.36/- Lakhs**

9. Proposed Means of Finance

Particulars	Amount (Rs. In La
Promoter's Capital	177.16
Unsecured Loans	-
Term Loan form Bank/ Financial Institution	216.53
Total	393.69/-

10. Implementation Schedule with time chart

Activities	Starting Month	Ending Month
Arrangement of land	To be filled by applicant	To be filled by applicant
Single window clearance	To be filled by applicant	To be filled by applicant
Land development	To be filled by applicant	To be filled by applicant
Building and Civil Works	To be filled by applicant	To be filled by applicant
Order and delivery of P&M	To be filled by applicant	To be filled by applicant
Power arrangement	To be filled by applicant	To be filled by applicant
Manpower arrangement	To be filled by applicant	To be filled by applicant
Procurement of raw materials	To be filled by applicant	To be filled by applicant
Trial Operation	To be filled by applicant	To be filled by applicant
Commercial Operation	To be filled by applicant	To be filled by applicant

8. Projected Financial Analysis

a. Installed Production Capacity			Quantity	Unit	Rate	Amount (Rs.) Lakh
Butter			114	Ton	600000	684
Ghee			114	Ton	700000	798
Production capacity/Annum			228	Ton		1482
b. SCHEDULE OF PRODUCTION AND SALES						
RAW MATERIAL MIX AND CONSUMABLES REQUIRED						
Item	Quantity		Unit	Rate		Amount (Rs.) Lakh
Raw Material						
Milk	240		Ton	50000		120

Salt	2.4	Ton	10000	0.24		
Cultures	2.4	Ton	10000	0.24		
Flavoring Agents	2.4	Ton	10000	0.24		
c. Cost of Raw Material Consumed/Annum				120.72		
Parameters		1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Capacity Utilization		60%	65%	70%	75%	80%
		228	228	228	228	228
Butter		68.4	74.1	79.8	85.5	91.2
Ghee		68.4	74.1	79.8	85.5	91.2
Production (In Ton) as per Capacity Utilized		136.8	148.2	159.6	171	182.4
d. BREAK UP PRODUCTION AS PER UTILIZED CAPACITY						
ITEMS		1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Capacity Utilization		60%	65%	70%	75%	80%
Butter		68.4	74.1	79.8	85.5	91.2
Ghee		68.4	74.1	79.8	85.5	91.2
TOTAL PRODUCTION		136.8	148.2	159.6	171	182.4
Sales Details						
Items		1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Butter		410.4	444.6	478.8	513	547.2
Ghee		478.8	518.7	558.6	598.5	638.4
NET Sales Price		889.2	963.3	1037.4	1111.5	1185.6
GST RATE@12%		106.704	115.596	124.488	133.38	142.272

GROSS Sales Price		995.904	1078.896	1161.888	1244.88	1327.872
e. COST OF PRODUCTION						
Items		1st Year	2nd year	3rd Year	4th Year	5th Year
		60%	65%	70%	75%	80%
Raw Materials Consumed		72.432	78.468	84.504	90.54	96.576
Power & Fuel		30.24	32.76	35.28	37.8	40.32
Direct Labor & Wages		27.864	30.186	32.508	34.83	37.152
Advertisement & Gen. Stores		4.113	4.45575	4.7985	5.14125	5.484
Repairs & Maintenance		0.250272	0.271128	0.291984	0.31284	0.333696
Other Manufacturing Exp.						
COST OF PRODUCTION		134.90	146.14	157.38	168.62	179.87

f. PROJECTED PROFITABILITY STATEMENT						
		1st Year	2nd year	3rd Year	4th Year	5th Year
Capacity Utilized		60%	65%	70%	75%	80%
A. Sales						
Gross Sales		995.904	1078.896	1161.888	1244.88	1327.872
Less: GST		106.704	115.596	124.488	133.38	142.272
NET SALES		889.2	963.3	1037.4	1111.5	1185.6
B. Cost of Production						
Raw Materials Consumed		72.432	78.468	84.504	90.54	96.576

Power & Fuel		30.24	32.76	35.28	37.8	40.32
Direct Labor & Wages		27.864	30.186	32.508	34.83	37.152
Advertisement & General Stores		4.113	4.45575	4.7985	5.14125	5.484
Repairs & Maintenance		0.250272	0.271128	0.291984	0.31284	0.333696
Other Manufacturing Exp.		0	0	0	0	0
Total Cost of Production (C)		134.90	146.14	157.38	168.62	179.87
g. Gross Profit (A-C)		861.00	932.76	1004.51	1076.26	1148.01
Interest Expenses						
Interest Expenses (Term Loan) @7.65% /Annum for 5 yr.		15.29	12.36	43.06	5.78	2.10
Interest Expenses (WC Loan) @11% /Annum		14.04	14.74	15.48	16.25	17.07
Others						
Profit before Taxation		831.68	905.65	945.97	1054.22	1128.84
Provision for Taxation		216.24	235.47	245.95	274.10	293.50
Profit After Taxation		615.44	670.18	700.02	780.12	835.34

h. DEBT SERVICE COVERAGE RATIO (COMPANY AS A WHOLE)

	1 st Year	2 nd year	3 rd Year	4 th Year	5 th Year
Profit After Tax	615.44	670.18	700.02	780.12	835.34
Add: - Interest Expenses (Term Loan) @7.65% /Annum for 7yrs	15.29	12.36	43.06	5.78	2.10
Interest Expenses (WC Loan) @11% /Annum for 7 yrs	14.04	14.74	15.48	16.25	17.07

Depreciation		13.142	11.4207	9.932595	8.64520575	7.53067489
Total (A)		572.97162	631.663266	631.54946	749.436736	808.639176
Interest Expenses (Term Loan) @7.65% /Annum for 7yrs		15.29	12.36	43.06	5.78	2.10
Interest Expenses (WC Loan) @11% /Annum for 7 yrs		14.04	14.74	15.48	16.25	17.07
Depreciation		13.14	11.42	9.93	8.65	7.53
Total (A)		572.97162	631.663266	631.54946	749.436736	808.639176
Interest Expenses (Term Loan) @7.65% /Annum for 7yrs		15.29	12.36	43.06	5.78	2.10
Interest Expenses (WC Loan) @11% /Annum for 7 yrs.		14.04	14.74	15.48	16.25	17.07
Term Loan Repayment		36.96	39.89	43.06	46.47	50.15
Total Debt Payment (B)		66.29	66.99	101.59	46.47	50.15
DSCR (A/B)		8.09	8.83	5.79	15.13	15.12
Cash Inflow		536.01	591.77	588.49	702.97	758.49
i. BREAK EVEN ANALYSIS		1st year	2nd year	3rd Year	4th Year	5th Year
A. Net Sales		889.2	963.3	1037.4	1111.5	1185.6
B. Variable Expenses						
Raw Materials Consumed		72.432	78.468	84.504	90.54	96.576
Power & Fuel		30.24	32.76	35.28	37.8	40.32
Consumable Stores		4.113	4.45575	4.7985	5.14125	5.484
Repairs & Maintenance		0.250272	0.271128	0.291984	0.31284	0.333696
		107.04	115.95	124.87	133.79	142.71

C. Contribution (A-B)		782.16	847.35	912.53	977.71	1042.89
D. Fixed Expenses						
Direct Labor & Wages		27.864	30.186	32.508	34.83	37.152
Selling, General & Administration		0	0	0	0	0
		27.864	30.186	32.508	34.83	37.152
Breakeven Sales at Operating Capacity		0.88	0.88	0.88	0.88	0.88

j. Projected Balance Sheet					
	1st Year	2nd Year	3rd Year	4th Year	5th Year
Liabilities					
Capital	177.16	177.16	177.16	177.16	177.16
Revenue Reserves	43.70	47.69	49.19	55.71	59.74
Net Worth	220.86	224.85	226.35	232.87	236.90
Term Loan	36.96	39.89	43.06	46.47	50.15
Working Capital Limit	14.04	14.74	15.48	16.25	17.07
Current Liabilities					
Creditors					
Liability for expenses	772.11	836.46	900.80	965.14	2008.75
Total	1043.98	1115.94	1185.68	1260.73	2312.87
Assets					
Fixed Assets					
Gross block	104.28	91.14	79.72	69.78	61.14
Depreciation	13.14	11.42	9.93	8.65	7.53
Net Fixed Assets	117.42	102.56	89.65	78.43	68.67
Non-Current asset/investments					
Current assets					
Inventory	533.25	584.18	653.36	680.92	1706.51
Debtors					
Security Deposits					

Loans and Advances					
Cash & Bank Balance	393.31	429.20	442.67	501.38	537.69
Total	1043.98	1115.94	1185.68	1260.73	2312.87

k. CALCULATION OF PAYBACK PREIOD					
Investment	393.69/-	Lakhs			
Cash In Flow	536.01/-	Lakhs			
(PAT- Depreciation- Interest)	572.97/-	Lakhs			
PAY BACK PREIOD	5	Years			

9. Projected Employment Details

Type of Employment	Number of Employees	Projected Cost
Skilled Manpower	12	26.24
Semi-skilled Manpower	2	4.20
Unskilled Manpower	22	18.00
TOTAL		48.84/-

10. Requirement of Statutory clearances

Item	Status
Partnership Deed	
Lease deed registration	
PAN	
GST Registration	
UDYAM	
Trade License	
NOC form local authority	

SPECIMEN