

MP State Cooperative Dairy Federation									
Annual Business Plan Targets 2015-16									
S.NO	PARTICULARS			BDS	IDS	UDS	GDS	JDS	TOTAL
1	FARMERS ORGANISATION :								
	DCS ORGANISED			2600	1777	1541	1048	1231	8197
	DCS FUNCTIONAL			2530	1595	1356	795	932	7208
									0
2	DCS MEMBERSHIP :								0
	MEMBERSHIP OF ORG. DCSs			0	0	0	0	0	0
	MEMBERSHIP OF FUNCT. DCSs			98670	59015	51300	22444	30927	262356
	Pourer MEMBERSHIP			74299	47802	41040	15711	21649	200501
3	MILK PROCUREMENT :								0
	TOTAL DCS MILK 000 KGs			183000	138092	98820	23790	27081	470782
	AVERAGE KGPD			500000	377300	270000	65000	73991	1286291
	SMG PURCHASE KGPD			0	0	0	0	0	0
	NMG PURCHASE KGPD			0	0	0	0	0	0
4	MILK MARKETING :								
	LOCAL MILK SALE LPD			431613	260000	70320	55000	55051	871983
	SALE UNDER SMG LPD			0	0	0	0	0	0
	SALE UNDER NMG LPD			30027	50000	182184	5000	9975	277187
	AVERAGE MILK SALE LPD			461641	310000	252504	60000	65026	1149170
	TOTAL MILK SALE 000 Litres			168960	113460	92416	21960	23800	420596
	GHEE SALE 000 Lits			1800000	2000000	1086000	362001	198289	5446290
									0
5	MILK PRODUCTION ENHANCEMENT :								0
	AI CENTRES Nos			365	250	175	160	168	1118
	AIs PERFORMED			201840	144330	101500	81254	84000	612924
	BCF SOLD TO DCSs MTs			65103	45000	12354	2306	3366	128129
	CATTLE INDUCTION SGSY			600	1800	600	0	751	3751
	SELF FIN/IT			0	30400	0	14800	0	45200
	TOTAL			600	32200	600	14800	751	48951
	VGSS/RMK			0	0	0	0	0	0
6	FINANCIAL SUMMA Rs. in Lakhs								
	TURNOVER			82854	64972	35769	13155	12801	209551
	RAW MATERIAL COST			56108	42381	28784	7017	7179	141468
	SALARY & WAGES			2405	1779	1169	325	414	6092
	CASH SUR/DEF BEFORE INTEREST			1777	1636	339	273	374	4399
	INTEREST ON NDDb TERM LOAN			72	0	0	0	0	72
	CASH SURPLUS/DEFICIT			1705	1636	339	273	374	4327
	DEPRICIATION			155	105	60	56	44	420
	NET SURPLUS/DEFICIT			1550	1531	279	217	330	3907
									0