



सत्यमेव जयते

GOVERNMENT OF ASSAM

STRATEGY PAPER

ON TOWN MILK SUPPLY SCHEMES
(TMSS), ASSAM

TARGETS AND GOAL FOR 2019-2024



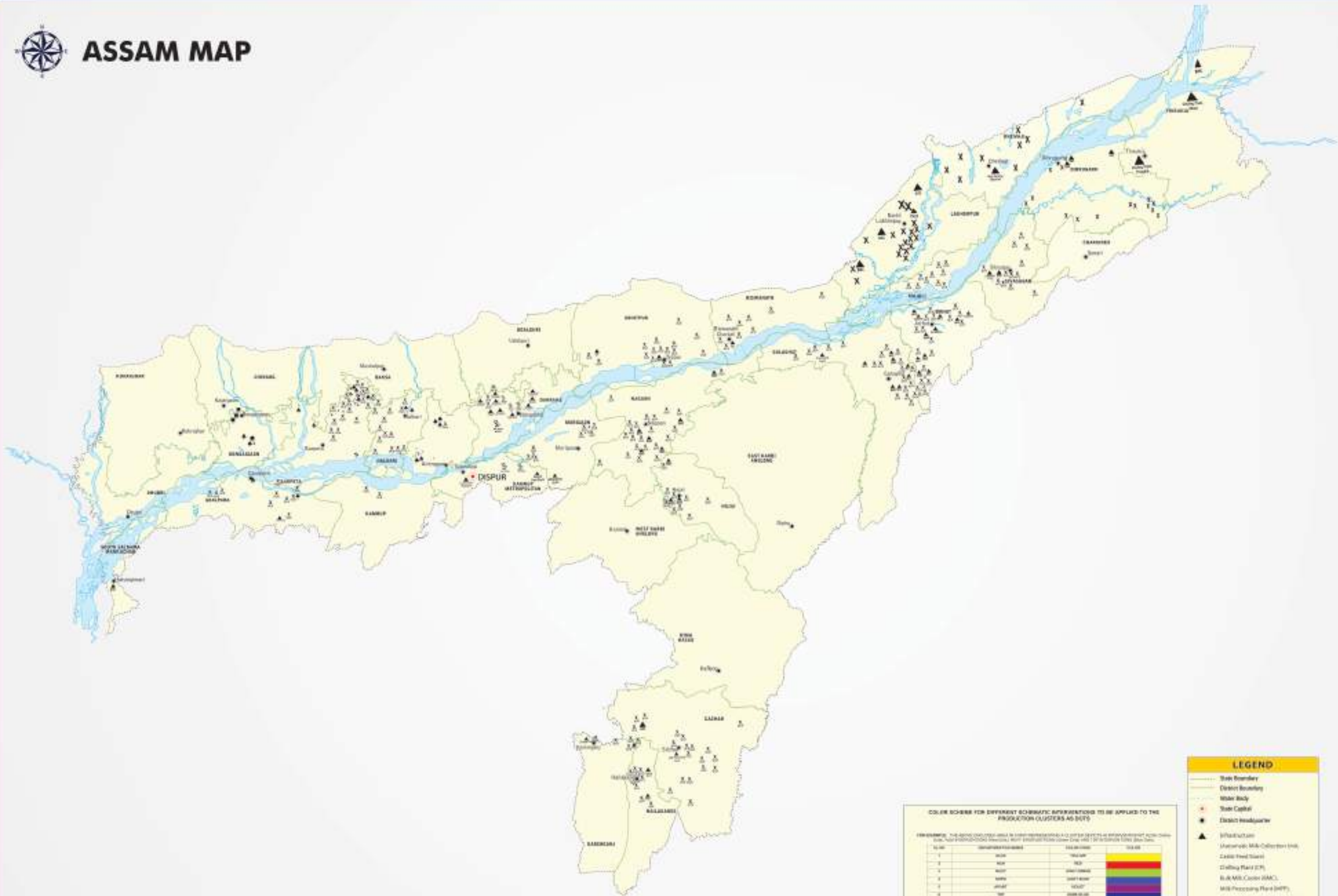
ANIMAL HUSBANDRY
& VETERINARY DEPARTMENT
Government of Assam

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

ASSAM :: GUWAHATI

DAIRY SECTOR

ASSAM MAP



Note: Map does not include sixth schedule areas of the state (only general areas)

COLOR CODES FOR DIFFERENT SCHEMATIC OPERATIONS TO BE APPLIED TO THE PRODUCTION CLUSTERS AS SETS

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CLUSTER	OPERATION	CLUSTER	OPERATION
1	100%	10	100%
2	100%	11	100%
3	100%	12	100%
4	100%	13	100%
5	100%	14	100%
6	100%	15	100%
7	100%	16	100%
8	100%	17	100%
9	100%	18	100%
10	100%	19	100%
11	100%	20	100%

LEGEND

- State Boundary
- District Boundary
- Water Body
- State Capital
- District Headquarter
- Infrastructure
 - Manufacture Milk Collection Unit
 - Cattle Feed Station
 - Dairying Plant (DP)
 - R & MS Center (RMC)
 - Milk Processing Plant (MPP)
 - Tea Milk Supply Scheme (TMSS)
- Dairy Co. owned or Supply (DCS)
- Milk Village
- Government of Dairy Unit (GDU)

STRATEGY PAPER

ON TOWN MILK SUPPLY SCHEMES(TMSS), ASSAM



**ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT
ASSAM::GUWAHATI**

Foreword

In Assam and India as a whole milk is mostly produced by smallholder dairy producers located in rural areas. Its production is carried out in widely dispersed production units in rural areas but its market is largely in urban areas. For dairying to be an assured source of income for the rural households and to cater to the milk demand of urban consumers, these two groups of stakeholders have to be brought together. The logistical challenge of linking rural producers with urban markets is compounded by the highly perishable nature of milk. Thus, processing is an important component in milk value chain, linking the producers to the consumers. However, bulk of raw milk produced in Assam as well as in India is marketed mostly in the unprocessed form, notwithstanding the substantial dairy processing infrastructure that has been created in the country in the cooperative sector under the 'Operation Flood (OF)' projects during 1970-1994 and under the private sector in the aftermath of industrial de-licensing in 1991. Interestingly, in the state of Assam, organized development of dairy processing infrastructure was initiated even before the launch of OF Phase-I. The first processing plant in the state was established at Jorhat in 1966 with daily milk processing capacity of 5,000 litres.

During the 1970s, emphasis was laid on the creation of infrastructure for intermediate preservation of fresh milk and consequently, a number of chilling plants were commissioned in different districts of the state. In the subsequent years, additional processing infrastructure was built up in the state with the initiative from government, and cooperative and private sectors.

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What is Town Milk Supply Scheme (TMSS)

With the main objective of linking the rural milk producers to the urban consumers, Govt of Assam had established the concept of Town Milk Supply Scheme(TMSS) in some important locations of Assam way back in mid sixties.

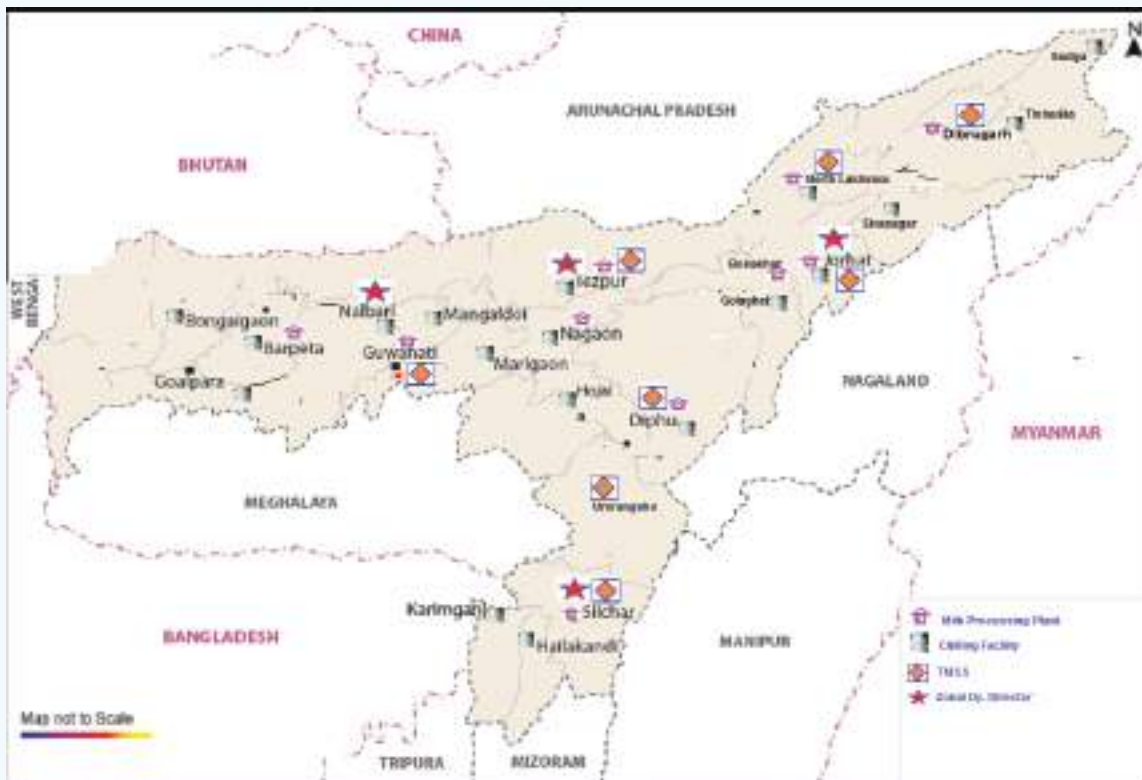
The main mandate of these TMSS was-

“To procure milk from rural dairy farmers of Assam, process it and market it to the urban centres thereby providing remunerative price to the dairy farmers and making hygienic milk and milk products available to the consumers at reasonable price at the same time.”

History of creation of the TMSS

1. TOWN MILK SUPPLY SCHEME, GUWAHATI – The TMSS, Guwahati came into operation with effect from January, 1963. During the year 1969 a pasteurization plant had been commissioned with a capacity of 10,000 LPD and during 1984-85 it has been expanded to process 20,000 LPD. There are four chilling plants under town milk supply scheme, Guwahati viz Jagiroad, Sipajhar, Kharupetia and Dudhnoi.
2. TOWN MILK SUPPLY SCHEME, JORHAT – The TMSS, Jorhat had been commissioned during November, 1966 with a capacity of 5,000 LPD pasteurization plant. The town milk supply scheme, Jorhat is having two chilling plants at Bokakhat and Joysagar at present.
3. TOWN MILK SUPPLY SCHEME, DIBRUGARH – The TMSS, Dibrugarh has been started during February, 1975 with 3 (three) nos. of chilling plants at Lahowal, Dhala and Tinsukia.
4. TOWN MILK SUPPLY SCHEME, TEZPUR – The TMSS, Tezpur has been started during December, 1971 and commissioned in 1975 with 2 (two) nos. of chilling plants, one at Biswanath chariali and another at Dhekiajuli.
5. TOWN MILK SUPPLY SCHEME, SILCHAR – This scheme has been commissioned during the year 1981 with a chilling plant at Ghungoor.
6. TOWN MILK SUPPLY SCHEME, NORTH LAKHIMPUR – The scheme has been commissioned during the year 1984 with a chilling plant at Lakhimpur with the chilling capacity of 2,000 LPD.

Depiction of the TMSS in Map of Assam



Current status of the TMSS

The current scenario of the formal milk processing segment in the state is however, grim. The created infrastructure under the TMSS are either largely defunct or grossly under-utilized. The functional plants are operating at very low level of their installed capacity, have limited product profile, high returns of marketed milk, substantial handling and curdling losses, low productivity of capital and labour and huge operational losses. The poor performance of the plants has been attributed to the establishment of milk processing units without an appropriate assessment of output demand and input supply and ascertainment of economic viability of the plants. In addition, the supporting institutional and infrastructural mechanism has not been put in place and a systematic business and management plan to run the system has not been formulated

QUICK OVERVIEW OF THE PRESENT STATUS:

SL NO	Name of TMSS	Plant Capacity	Status including capacity utilisation	Current Mode of operation
1	TMSS KHANAPARA	10000 LPD, Liquid milk and Product plant	Only pilot product plant is operational with the training purpose to the dairy farmers/ students etc	Departmental
2	DDO NAGAON	5000 LPD, Liquid Milk and Product Plant	1500 LPD (30%)	Through a Marketing Committee comprising of DCS members
3	TMSS JORHAT	5000 LPD, Liquid Milk and Product Plant at Bokakhat	1750 LPD (35%)	Through a Committee comprising of DCS/Milk Union Members
4	TMSS DIBRUGARH	2000 LPD, Liquid Milk Plant	1000 LPD (50%)	Departmental
5	TMSS N. LAKHIMPUR	1000 LPD Liquid Milk Plant	150 LPD as test run by DCS members	DCS members
6	TMSS SILCHAR	5000 LPD, Liquid Milk Plant	Non-Operational	NA
7	TMSS, TEZPUR	5000 LPD, Liquid Milk Plant	Non-Operational	NA

Factors Inhibiting Performance of Dairy Plants under TMSS

- (A) Supply Side Constraints
 - (a) Inept Procurement Pricing
 - (b) Absence of Non-price Incentives-Besides monetary incentives, the provision of non-price incentives by the dairy plants, in the form of supply of quality feed inputs, regular veterinary medicare services, artificial insemination (AI) facilities, extension services, training to the milk producers, etc. are instrumental in ensuring higher supply of milk to the plants.
 - (c) Lack of Effective Milk Collection Network
 - (d) Inadequate fund and non-synchronous funding
 - (e) Treasury rules
- (B) Demand Side Constraints
- (C) Administrative Constraints
- (D) Shortcomings in Planning and Coordination
- (E) Lack of Procurement and Marketing Strategy
- (F) Lack of Coordination among Government Departments

- (G) Old aged processing infrastructure
- (H) Poor Human Resource Development
- (I) Non-inclusion of fresh dairy technical manpower since long.

TMSS-5 Year Development/Revival Plan

(A) Sources of Milk Supply- **Production strategy**

- a. The State Own Priority Development Project(SOPD) will help to organise 200 DCS in 18-19 to bring the informal, dispersed dairy farmers into formal groups for enhancement of milk production. This is in addition to the DCS formed under the earlier World Bank funded project "ACCP", RKVY and IDDP project.
- b. The Dairy Entrepreneurship Scheme(DEDS) will help to promote setting up of modern dairy farms for production of clean milk in Assam
- c. The Area Development Schemes(ADS) in different districts of Assam also have been prepared with an objective to provide employment opportunities and promote setting up of modern dairy farms for production of clean milk and to bring structural changes in the unorganized sector of processing and marketing of milk at village level
- d. The AMMEMS will also have interventions for doubling the farm income of Dairy Farmers in Assam by 2021-22 through capacity building of dairy farmers through milk production & income and employment generation
- e. The APART project funded by World Bank will also help to form DCS in 16 districts of Assam in peri urban localities for augmentation of enhanced milk production

(B) **Funding Strategy-**

- Means of Finance-
 - ✓ DEDS/ADS
 - ✓ Budgetary Provisions for the department under SOPD and EE.
 - ✓ APART
 - ✓ RKVY
 - ✓ RIDF fund from NABARD

(C) **Operation of the Plant & Machineries Strategy-**

- A Mother Account for provision of Milk Supply Scheme and Dairy Cooperative Societies to be operated under Asaam Milk Meat & Egg Mission Society(AMMEMS)
- The Mother A/c shall have Child A/c mapped for all transaction for each Milk Supply Scheme (MSS) which shall be operated as per the Financial Standard Operating Procedures(F.S.O.P).
- The A/C shall be Savings A/c in a Nationalized Bank with a specific name of the particular Town Milk supply Scheme(TMSS).
- No fund other than the fund meant for operating and running the establishments as specified under F.S.O.P. Accounts shall be kept in this Saving Account.
- A budgeted amount will be ear-marked for each of the establishments from the Department to meet the Administrative Cost and Operational Costs as per the F.S.O.P. for the Town Milk Supply Schemes (TMSS). This shall be drawn and credited as a onetime exercise in one (1) financial year.
- There shall be an Organizational Management Committee (OMC) for each of the Milk Supply Schemes (MSS)
- The Organizational Management Committee (OMC) shall be formally notified by the Govt. in the A. H. & Veterinary Department with the Town Milk Supply Schemes (TMSS)
- Separately, for each Local Committee there shall be a District Level Committee that shall formally

review all proposals for expenditure and sanction the same by way of minutes/ sanction order as specified in the F.S.O.P

District level Committee

- Deputy Commissioner - Chairman or his Representative
- District A. H. & Veterinary Officer (DVO)/
District Dairy Development Officer (DDO)
F.A.O. nominated by Deputy Commissioner - Vice Chairman
- SDVO or any Senior Veterinary Officer of the District - Member
- Manager, Town Milk Supply Schemes (TMSS) - Member Secretary as for each locational institution

(NB: The DLC will function as per guidelines of FSOP)

TMSS, KHANAPARA 5 Year Perspective Dairy Development Plan for Kamrup district DISTRICT PROFILE (Dairy Development)

Name of the District	:	Kamrup
Total No. of villages	:	1284
No. of Sub-divisions	:	2 nos. (Sadar & Rangia)
Human Population	:	15,17,542 (2011 census)
No. of Revenue villages	:	1024
Cattle population	:	Cows –2,09,622 nos (Livestock census – 2012) Buffaloes – nos (Livestock census – 2012)
Milk production	:	14,73,58,661 liters (2012)- (Livestock census –2012)
Per capita availability of milk	:	77gms/day
Nos. of townships	:	2 nos. (Rangia and Palasbari)
Milk producing areas	:	1. Hajo 2. Boko 3. Panikhaiti
No. of DCS proposed	:	50 No. of members proposed: 1500 (30 per DCS)

PRODUCTION, PROCESSING & MARKETING OF MILK:-

INTRODUCTION:

Town milk supply scheme, Guwahati came into operation with effect from January 1963 and initially raw milk was supplied to the Indian Military with a maximum quantity of 600 lts per day. From November 1964 this scheme started supplying chilled milk to consumers of Guwahati city. In the year 1969, a pasteurization plant was commissioned with a capacity of 10,000 ltrs and 90% capacity utilization. TMSS Khanapara Guwahati had started supplying pasteurized milk to the consumers of Guwahati city from this year onwards. Three chilling plant were established at Jagiroad, Dudhnoi and Naya Banglow under Town Milk Supply Scheme, Khanapara, Guwahati for procurement of milk from rural areas and supply of chilled milk to Central Dairy Khanapara.

Three more chilling plants, one at Kajalgaon in Goalpara district and two at Kharupetia and Sipajhar in Darrang district were also installed. Initially Central Dairy, Guwahati produces ghee and cream as by product but from 1975 the product section too was included.

Thus the main aim of the Central Dairy Khanapara, Guwahati is to :

- To procure milk from remote areas ie provide a marketing linkage to remote dairy farmers who otherwise did not have the market access.
- To provide remunerative price to the dairy farmers and rescue them from exploitation.
- To provide reliable quality processed milk to consumers at reasonable price.

The administrative office of Superintendent, Town Milk Supply Scheme, Khanapara supported the farmers with training and capacity building, supply of good quality feed, medicine and required utensils etc to promote clean and hygienic milk production.

This plant has been operating since that time and during its prime operating stage, it had received milk more than its capacity and the plant was operating in three shifts. This plant catered to the need of the farmers of 5 districts, namely Kamrup, Morigaon, Nagaon, Darrang and Goalpara.

From 2004-05 the Dairy Development is taking up the job of organizing the dairy farmers into Dairy Cooperative Societies and strengthen them with marketing linkage and capacity building. Cluster based dairy farming is proposed under the recent flagship and prestigious programme of CMMSGUY. However, before the DCSs evolve into milk processors and marketers in line with farmers of advanced dairying states like Gujarat, Rajasthan etc, they would need a reliable milk processor ready to give them remunerative price and other necessary help. The private dairy processors like AMUL, WAMUL and other few are hardly extending them the required support. Hence without the existence of government dairies the farmers will be left with abundance of milk which they cannot market. Thus the dream of the government to 'double the farmer's income' cannot be achieved without providing them the mechanism to get remunerative value of their products from the milk value chain. The Central Dairy (CD) is proposed to be administered under a OMC (Organizational Management Committee) model in order to remove the earlier difficulties faced while it was directly run by the department.

Every machine has its own lifespan, and hence the machines installed half a century ago cannot be expected to run with same efficiency. Over its 50 years of existence, it ran with compartmentalized replacement/ repair of machineries without major up gradation. As a result of which the milk processing cost shoot up and plant experienced frequent shutdown. Combined with other factors mentioned in the above write up, the Central Dairy Khanapara had stopped processing milk from fag end of 2015. Only the Product section was kept operational with daily milk handling of 100 Lts per day so that the training needs of the students and entrepreneurs can be catered to. Whatever products in form of Dahi, Yoghurt, Paneer, Cream etc was sold through the milk parlour existing in the CD campus. As a result the highly experienced and technical manpower of the department is wasted in doing non-technical works. The public at large, both milk producers and milk consumers too are deprived of the valuable services that the Central Dairy can provide.

In fact, during these 50 years, the milk processing industry has undergone a sea change and as of now can offer much efficient, slick machineries which require only 50 % of the erstwhile processing floor area and consumes comparatively less power. These machineries also have good performance from quality assurance standpoint.

The CD building could be made ready with minimal civil work. The need of the hour is to replace the pasteurization plant, the packaging machines, the services and utility section (Back up Generator, Refrigeration section etc), and slight modernization of product section, so that the plant can be put back to operation. Some investment would be needed in marketing too in order to compete in the Guwahati market.

Due to significant period of in-operation, the Central Dairy Khanapara will have to gear itself up with an up-to-date procurement strategy, processing strategy and marketing strategy. Further it also need to be run with a new administrative mechanism to remove the hurdles faced earlier.

PROPOSED OPERATING STRATEGIES:

Organizational Management Strategy:

The Central Dairy Khanapara is proposed to be operated under a model named as ‘OMC’ mode. The details of this is provided at Annexure-I.

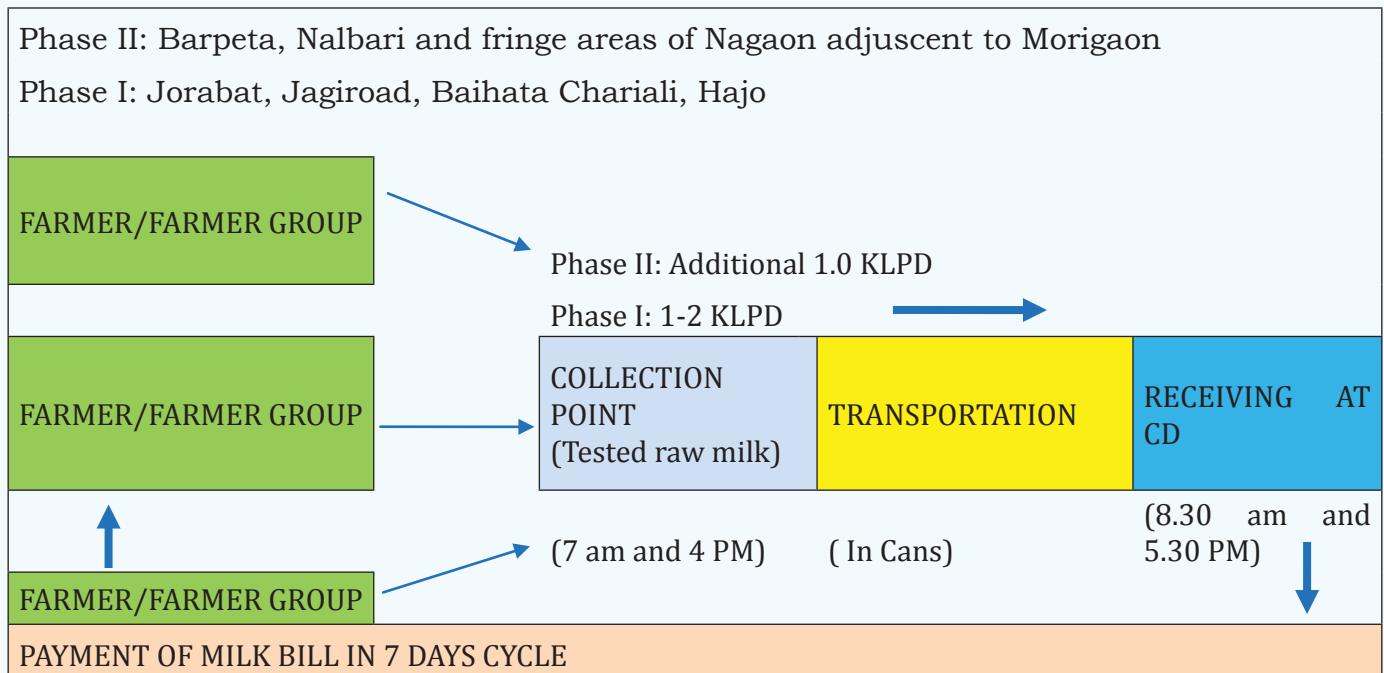
Milk Procurement Strategy:

The milk producers of Morigaon, Nagaon (Bordering Nagaon), Kamrup and Darrang visit this office very often to seek advice on the possibility of supplying milk to the Central Dairy as they are unable to properly sell their produce at remunerative price. Marketing their produce is a major problem for them as AMUL do not procure from them, WAMUL do not give them a remunerative price and the private sweet meat shops cheat them on quality, quantity and price.

Thus the CD Khanapara proposes to collect milk initially from nearby areas of Jorabat, Jagiroad, Baihata Chariali, Hajo so as to keep the milk procurement expenses low and buy time for stabilizing the plant. By this time the plant will be self sufficient in terms of generating its own sustainability and operate as a profit making entity. In all these places it has promising DCSs already in place and many requests have been received to procure milk from them. A total of 1000 to 1500 Lts per day is expected from these areas. Milk will be collected in various collection centers already established in few places or to be established in few others. The farmers would collect and do the initial quality testing at the milk collection points and generate a sheet for collection details with names of farmers. The departmental vehicle / vehicle on rent would collect milk two times a day from these points. This milk will reach the CD Khanapara within 1.5 hrs and immediately the handling of milk as per the processing plan would proceed.

MOU would be signed with the farmer groups for payment of milk bills on weekly basis which is usually the most convenient method of payment for the farmers.

In phase II the procurement is planned to happen from Barpeta, Nalbari and fringe areas of Nagaon adjacent to Morigaon. Another 1000 Lts is expected at initial stages which has a potential to rise to 2 KLPD by a year time.



PHASE	AREAS OF MILK PROCUREMENT	QUANTITY	PRICE DETERMINATION
PHASE I	Jorabat, Jagiroad, Morigaon, Baihata Chariali, Hajo	1 to 2 KLPD	Double axis (Fat and SNF Content)
PHASE II	All Above plus Barpeta, Nalbari	1KLPD additional	Double axis (Fat and SNF Content)

Milk Processing Strategy:

CD Khanapara proposes to initiate its processing with Toned Milk (3% fat and 8.5 % SNF) as fluid milk and Dahi, Yoghurt, Cream, Paneer as products. The schematic diagram is depicted in the next page. Initially the 20% of the collected milk is planned for product manufacturing. However this ratio would be guided by market demand and decided on weekly basis while making the product planning.

The processing in the CD would be carried with Good Manufacturing Practice (GMP) and as per FSSAI standards.

Process control Points:

Raw materials, purchasing and control (including agreed specifications, supplier auditing, raw material storage, stock control, traceability, inspection, investigation of non-conformity to specification).

Process control (including identification, verification and monitoring of critical control points, hygienic design of plant and layouts to minimise cross contamination, cleaning schedules, recording of critical production data, sampling procedures and contingency plans to cover safety issues)

Premises (including methods of construction to minimise contamination, maintenance, waste disposal)

Quality control (including product specifications and quality standards for non-safety quality issues, monitoring and verification of quality before distribution)

Personnel (including training, personal hygiene, clothing and medical screening)

Final product (including types and levels of inspection to determine conformity with quality specifications, isolating non-conforming products, packaging checks, inspection records, complaints monitoring systems).

Distribution (to maintain the product integrity throughout the chain, batch traceability and product recall systems).

Each machinery/ process will have Standard Operating Procedure displayed by its side so that the operator can see it. Further a process sheet would be placed by its side so that the operator/plant supervisor can tick against the processes and record the process parameters for each batch.

The maintenance schedule would be religiously followed for proper functioning of all machineries. The preceding batch of workers would ensure that the machines are clean, sanitized and ready for the next batch to start operation.

The various activities and cost component of the 5 year plan is illustrated in the following tables: -

Year wise Activities and Estimated Budget Requirement

Sl No	Activities	Physical Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Financial Unit Cost (in Lakh)	2019-20	2020-21	2021-22	2022-23	2023-24	Total Budget (in Lakh)
A	Members' assistance														
1	Organization & Registration of DCS	No	5	5	5	5	5	25	1.00	5.00	5.00	5.00	5.00	5.00	25.00
2	Capacity Building & Skill Dev. Of farmers	No.	100	200	300	400	500	1500	0.02	1.50	3.00	4.50	6.00	7.50	22.50
3	Skill Dev. Of President & CEO of DCS on Coop. Mngt.	No	10	20	30	40	50	150	0.10	1.00	2.00	3.00	4.00	5.00	15.00
4	Exposure Visit Of President & CEO of DCS.	No	10	10	10	10	10	50	0.50	5.00	5.00	5.00	5.00	5.00	25.00
9	Subsidized Concentrate feed (quintal)	Qtl.	1920	2520	3120	3720	3720	15000	0.02	42.53	55.82	69.11	82.40	82.40	332.25
10	Utensils (5ltrs Milk Pail/ Member)	No	100	100	100	100	100	500	0.01	0.80	0.80	0.80	0.80	0.80	4.00
	Sub Total of A								1.65	55.83	71.62	87.41	103.20	105.70	423.75
B	Society Assistance														
1	Construction of Milk Collection Centre with Testing facilities Cum Society Office with amenities	No	5	5	5	5	5	25	10.00	50.00	50.00	50.00	50.00	50.00	250.00
2	Milk Can for Society Office (40 Lts)	No	20	20	20	20	20	100	0.04	0.80	0.80	0.80	0.80	0.80	4.00
3	Automatic Milk Collection Unit (AMCU)/ (DPMCU)	No	1	2	2	2	2	9	8.00	8.00	16.00	16.00	16.00	16.00	72.00
4	Sales Booth/Milk Parlour with accessories	No	2	2	2	2	2	10	2.00	4.00	4.00	4.00	4.00	4.00	20.00
	Sub Total Of B		28	29	29	29	29	144	20.04	62.80	70.80	70.80	70.80	70.80	346.00

Sl No	Activities	Physical Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Financial Unit Cost (in Lakh)	2019-20	2020-21	2021-22	2022-23	2023-24	Total Budget (in Lakh)
C	Administrative Cost.														
1	T.A. for Staffs	Rs	Ls	Ls	Ls	Ls	Ls	Ls	1.00	1.00	1.00	1.00	1.00	1.00	5.00
2	Stationary	Rs	Ls	Ls	Ls	Ls	Ls	Ls	1.00	1.00	1.00	1.00	1.00	1.00	5.00
3	Hired Car for official movement.	Rs	Ls	Ls	Ls	Ls	Ls	Ls	3.60	3.60	3.60	3.60	3.60	3.60	18.00
	Sub Total of C								5.60	5.60	5.60	5.60	5.60	5.60	28.00
D															
1	Installation of machineries, equipment at TMSS, Khanapara's (including product section, ETP, Boundary wall etc)	No	1					1	1 Ls	400.00	0.00	0.00	0.00	0.00	400.00
2	Upgrading MPP Lab, Khanapara to make it FSSAI compliant	No.		1					1 Ls	0.00	50.00	0.00	0.00	0.00	50.00
3	Skill upgradation for marketing personnel (5 days) at Anand, Gujarat	No	10	10	10	10	10	50	0.50	5.00	5.00	5.00	5.00	5.00	25.00
4	Training on feed rationing	No	100	100	100	100	100	500	Ls	5.00	5.00	5.00	5.00	5.00	25.00
5	Training on sampling and testing of milk and milk products including microbial testing (for departmental employee)	No	Ls	Ls	Ls	Ls	Ls	Ls	0.50	0.50	0.50	0.50	0.50	0.50	2.50
6	Laboratory Consumable	No	Ls	Ls	Ls	Ls	Ls	Ls	Ls	1.00	1.50	1.50	1.50	1.50	7.00
7	Milk procurement vehicles with refrigerated tanker	No		1				1	25	0.00	25.00	0.00	0.00	0.00	25.00
8	Insulated vans for marketing	No		1	1	2		4	12	0.00	12.00	12.00	24.00	0.00	48.00

Sl No	Activities	Physical Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Financial Unit Cost (in Lakh)	2019-20	2020-21	2021-22	2022-23	2023-24	Total Budget (in Lakh)
9	Hiring vehicles for staff	No	Ls	Ls	Ls	Ls	Ls	Ls	4	4.00	4.00	4.00	4.00	4.00	20.00
10	Revolving fund for contingencies to TMSS	Ls	Ls					Ls	50	50.00	0.00	0.00	0.00	0.00	50.00
11	Stationeries & other misc expenditures	Ls	Ls	Ls	Ls	Ls	Ls	Ls	1	1.00	1.00	1.00	1.00	1.00	5.00
12	Overhead	Ls	Ls	Ls	Ls	Ls	Ls	Ls	Ls	18.00	8.00	6.00	7.00	6.00	45.00
	Subtotal of D									466.50	104.00	29.00	41.00	17.00	657.50
	Grand Total(A+B+C+D)									590.73	252.02	192.81	220.60	199.10	1455.25

TMSS, SILCHAR

5-year Vision Document for Dairy Development in 3(three) Barak Valley Districts Cachar, Karimganj and Hailakandi

Dairy development activities in Barak valley district started with establishment of Town Milk Supply Schemes (TMSSs) under Dairy Development, Govt of Assam, with a basic objective of socio-economic upliftment of milk producers of usually remote areas. This is done by collecting their produce (raw milk) & giving them most remunerative price based on quality. The collected milk is processed as per laid down qualitative norms and distributed in the potential consumers in urban areas in most reasonable prices. This system fulfills 3(three) major objectives:

1. It helps eradicate the exploitation of milk producers in remote areas by scrupulous middle men who never give right prices to these poor milk producers.
2. It also undertakes initiatives to encourage these milk producers to organize themselves into Dairy Cooperatives Societies/SHGs/Community Groups etc., so that they can undertake their milk business more economically.
3. The TMSSs' distribution price is fixed based on the cost of production in almost 'no loss-no profit' basis. Because the basic objective is to give market to the milk producers & to fetch them the most reasonable prices. Thus it not only discourages the act of scrupulous middle men from exploiting the milk producers as well as involving in adulterations and selling to potential consumers at higher price, but also help potential consumers to taste best quality milk and milk products at most reasonable prices.

A proposal for a Town milk Supply Scheme at Silchar to benefit the milk producers visa-vis the potential consumers of Barak valley was placed in 70s . Finally a chilling plant started operating from 26 January 1981. After few years seeing the potentialities, initiation for procurement and installation of Pasteurisation unit started and finally it was converted into a full flagged 5000 LPD Milk processing Plant with pasteurization and packaging unit which started operating from 25th January 2005.

During past, the procurement of milk giving remunerative prices, Town milk supply scheme, silchar has encouraged many milk producers three Barak valley districts namely Cachar, Karimganj and Hailakandi to take up the cattle rearing as chief occupation, join hands to form Dairy cooperatives societies yet many others have not been able to do so because of their economic status.

Almost 90% of these three districts being rural population, the chief source of livelihood is Agri-based. It is well know that dairy business/cattle rearing has proved to be the best occupation for income generation. In the prevailing scenario of small land holding by majority of the rural-agri based population, an well planned and vigorous dairy development programme in these three districts will not only contribute greatly to their income generation.

but also it create multi-dimensional employment generation.

Keeping mind such potentiality of socio-economic upliftment and employment generation, a 5-year vision document is proposed here with, for three Barak Valley Districts namely, Cachar, Karimganj and Hailakandi has been prepared and proposed as shown below:

Considerations

This proposal makes number of consideration relating socio-economic empowerment of milk producers of rural areas, thereby:-

- i) motivating them to do their milk business in organized manner thereby forming community groups like Dairy Cooperative Societies(DCSs);
- ii) supporting milk producers members of DCSs with financial assistance to procure more milch cattle and capacity building to enhance their milk production in scientific manner and increase their income;

- iii) providing RMC/BMC, AMCUs, necessary utensils etc DCSs;
- iv) developing entrepreneurs amongst educated unemployed rural youths by involving them in various dairy related activities; and
- v) taking necessary action for resumption of the Idle Milk Processing Plant, under TMSS, Silchar at Ghungoor as well as Chilling plants at Karimganj and Hailakandi by undertaking repairing & renovation of building & replacement/installations (where ever necessary as described in district wise documents, attached here with) so that the Department can fulfill the objectives of procurement, processing and providing market to enhanced milk productions optimally.

Thus, basic thrust have been give on four components for all the three district, as shown below;-

- A) Milk Producers' Empowerment through organized system of dairy business
- B) Assistance to Milk producers (DCS members/selected nonmembers on merit)
- C) Dairy Entrepreneurship Development
- D) Revival & extension of existing facilities at Kuchila

1. District of Cachar

The District of Cachar is located in the Southernmost part of Assam is one of the oldest district of Assam. It is bounded on the North by Barali and Jayantia hill ranges, on the South by the State Mizoram, on the East by the State Of Manipur and West by sister districts Hailakandi and Karimganj. The district was created in 1830 after annexation of Kachari Kingdom by British. In 1854, North Cachar was annexed and tagged to the district. In 1951 erstwhile North Cachar Sub-Division was made a separate district and taken out of Cachar. In 1983 erstwhile Karimganj Sub-Division and in 1989, Hailakandi Sub-Division was made a separate District.

Profile

- a) Total area 3,786 Sq. Km
- b) Total Population 17,36,617
- c) Male 886,284
- d) Female 850,333
- e) Density 459/SQ km
- f) Sub Divn 2 Nos
- g) Revenue Circles 5Nos
- h) Revenue Village 895 Nos
- i) Gram Panchayats 163 Nos
- j) Dev. Block 15 Nos
- k) Cattle population
 - a) Non discreet cows = 326273 Nos, b) H/B cows =19295 Nos, c) Buffaloes= 35670 Nos
- l) Milk production 58,000 to 60,000 ltrs per day

ESIMATED EXPENDITURES FOR CACHAR DISTRICT

Total estimated expenditures of **Rs 2825.75 Lakhs** has been proposed for five years in Cachar district break up of which is as shown below:-

- A) **Rs341.25 Lakhs for** Milk Producers' Empowerment through organized system of dairy business
- B) **Rs2272.50 Lakhs for** Assistance to Milk producers (DCS members/selected non members on merit)

- C) **Rs 79.00 Lakhs** for Dairy Entrepreneurship Development
 D) **Rs 133.00 Lakhs** for Revival & extension of existing facilities in Cachar district.

More details are given in Page 1 to 3 of ANNEXURE - i, attached here with

2. District of Hailakandi

Profile

- | | |
|--|-------------------------------|
| a) Total area | 1327 Sq Km |
| b) Total Population | 659,296 |
| c) Male | 337,890 |
| d) Female | 321,406 |
| e) Density | 497/Km Sq |
| f) Sub Divn | 2 Nos |
| g) Revenue Circles | 4Nos |
| h) Revenue Village | 372 Nos |
| i) Gram Panchayats | 62 Nos |
| j) Dev. Block | 5 Nos |
| k) Cattle population | |
| b) Non discreet cows = 164336 Nos, b) H/B cows =14797 Nos, c) Buffaloes= 22244 Nos | |
| l) Milk production | 33,000 to 35,000 ltrs per day |

ESTIMATED EXPENDITURES FOR HAILAKANDI DISTRICT

Total estimated expenditures of **Rs 2812.75 Lakhs** has been proposed for five years in Hailakandi district break up of which is as shown below:-

- a) **Rs341.25 Lakhs** for Milk Producers' Empowerment through organized system of dairy business
 b) **Rs2272.50 Lakhs** for Assistance to Milk producers (DCS members/selected nonmembers on merit)
 c) **Rs 79.00 Lakhs** for Dairy Entrepreneurship Development
 d) **Rs 120.00 Lakhs** for Revival & extension of existing facilities in Kuchila in Hailakandi district.

2. District of Karimganj

Profile

- | | |
|---------------------|-------------|
| a) Total area | 1809 Sq. Km |
| b) Total Population | 1,228,686 |
| c) Male | 625,864 |
| d) Female | 602822 |
| e) Density | 673/Km Sq |
| f) Sub Divn | 3 Nos |
| g) Revenue Circles | 5Nos |
| h) Revenue Village | 1147 |
| i) Gram Panchayats | 96 Nos |
| j) Dev. Block | 7 Nos |

k) Cattle population

c) Non discreet cows = 304346 Nos, b) H/B cows =16051 Nos, c) Buffaloes= 31211 Nos

l) Milk production 37,000 to 40,000 ltrs per day

ESIMATED EXPENDITURES FOR KARIMGANJ DISTRICT

Total estimated expenditures of **Rs 2802.75 Lakhs** has been proposed for five years in Karimganj district break up of which is as shown below:-

- a) **Rs. 341.25 Lakhs for** Milk Producers' Empowerment through organized system of dairy business
- b) **Rs. 2272.50 Lakhs for** Assistance to Milk producers (DCS members/selected non members on merit)
- c) **Rs. 79.00 Lakhs for** Dairy Entrepreneurship Development
- d) **Rs. 110.00 Lakhs for** Revival & extension of existing facilities in Karimganj district.

Year wise Activities and Estimated Expenditures on 5 years Vision Document Up lifting the Socio- economic status of milk producers thereby enhancing their income via-a-vis increasing the milk production and creating employment generation in Cachar district:

Sl No	Activities	Particulars	Nos of Unit in 2019-20	Nos of Unit in 2020-21	Nos of Unit in 2021-22	Nos of Unit in 2022-23	Nos of Unit in 2023-24	Beneficiaries /units 2019-2024	Unit Cost (in Lakh)	Total Cost in Lakh	Total Budget for 5 yrs (in Lakh)
A	Milk Producers' Empowerment through organized system of dairy business	1.Organization & Registration of DCS	5	5	5	5	5	25	00.30	7.50	341.25
		2.Capacity Building & Skill Dev. Of farmers	150	150	150	150	150	750	00.020	15.00	
		3.Training Of President & CEO of DCS on Coop. Mngt	10	10	10	10	10	50	00.20	10.00	
		4.Exposure Visit Of DCS members	10	10	10	10	10	50	00.20	10.00	
		4.Utensils & milk pails, measuring equipment, Milk Canetc	5	5	5	5	5	25	00.45	11.25	
		5. Construction of Milk collection centre with testing facilities/DCS	5	5	5	5	5	25	10.00	250.00	
B	Assistance to Milk producers (DCS members/ selected non members on merit)	6.Supply of AMC unit (AMCU) to each Milk Collection centre	5	5	5	5	5	25	01.50	37.50	2272.50
		1.Milch Cattle Induction. (@2 cows/unit) with Transportation, Insurance etc, support for cattle shed renovation, fodder development, medicines etc.	150	150	150	150	150	750	3.00	2250.00	
		2 One.Milk Can(20 Ltrs) to each beneficiary	150	150	150	150	750	00.03	22.50		

Sl No	Activities	Particulars	Nos of Unit in 2019-20	Nos of Unit in 2020-21	Nos of Unit in 2021-22	Nos of Unit in 2022-23	Nos of Unit in 2023-24	Beneficiaries /units 2019-2024	Unit Cost (in Lakh)	Total Cost in Lakh	Total Budget for 5 yrs (in Lakh)	
C	Dairy Entrepreneurship Development	1.Cottage Dairy unit to individual entrepreneurs	2		2		2	6	3.00	18.00	79.00	
		2.RMC/BMC (500-1000 L) with generator for individual franchisee- facilitators responsible for receiving, cooling & dispatching the milk to nearest MMP as well maintenance of RMC/BMC	1		1		1	3	7.00	21.00		
		3. Milk procurement Van for individual facilitators responsible for collection of milk from DCS cluster and transportation to processing plant via cooling at allotted RMC/BMC		1				1	2	10.00		20.00
		4. Milk Distribution Van to individuals who will carry milk and milk products to potential markets.		1				1	2	10.00		20.00

Sl No	Activities	Particulars	Nos of Unit in 2019-20	Nos of Unit in 2020-21	Nos of Unit in 2021-22	Nos of Unit in 2022-23	Nos of Unit in 2023-24	Beneficiaries /units 2019-2024	Unit Cost (in Lakh)	Total Cost in Lakh	Total Budget for 5 yrs (in Lakh)
D	Revival & extension of existing facilities in Cachar district	1.Repairing and renovation of Milk Processing Plant, Ghungoor@ TMSS Silchar	1					1	L/S 25.00	25.00	133.00
		Replacement & indtallation of Pasteuriser	1					1	15.00	15.00	
		3. New refrigeration section	1					1	10.00	10.00	
		4. Installation of 2 Nos of packaging machines	2					2	4.00	8.00	
		5. complete renovation of drainage system and electrical wiring	1					1	15.00	15.00	
		6. 2(two) nos of procurement vehicles	1		1			2	15.00	30.00	
		6. 2(two) nos of distribution Vehicles	1	1				2	10.00	20.00	
7. vehicles for supervisions, field activities & Administrations	1						1	10.00	10.00		

Total Expenses for Cachar District = A+B+C+D =(Rs in Lakh)) 341.25 L + 2272.50+ 79.00 + 133.00= Rs 2825.75 Lakhs

Year wise Activities and Estimated Expenditures on 5 years Vision Document Up lifting the Socio- economic status of milk producers thereby enhancing their income via-a-vis increasing the milk production and creating employment generation in Hailakandi district:

Sl No	Activities	Particulars	Nos of Unit in 2019-20	Nos of Unit in 2020-21	Nos of Unit in 2021-22	Nos of Unit in 2022-23	Nos of Unit in 2023-24	Beneficiaries /units 2019-2024	Unit Cost (in Lakh)	Total Cost in Lakh	Total Budget for 5 yrs (in Lakh)
A	Milk Producers' Empowerment through organized system of dairy business	1.Organization & Registration of DCS	5	5	5	5	5	25	00.30	7.50	341.25
		2.Capacity Building & Skill Dev. Of farmers	150	150	150	150	150	750	00.020	15.00	
		3.Training Of President & CEO of DCS on Coop. Mngt	10	10	10	10	10	50	00.20	10.00	
		4.Exposure Visit Of DCS members	10	10	10	10	10	50	00.20	10.00	
		4.Utensils & milk pails, measuring equipment, Milk Canetc	5	5	5	5	5	25	00.45	11.25	
		5. Construction of Milk collection centre with testing facilities/DCS	5	5	5	5	5	25	10.00	250.00	
B	Assistance to Milk producers (DCS members/selected non members on merit)	6.Supply of AMC unit(AMCU) to each Milk Collection centre	5	5	5	5	5	25	01.50	37.50	2272.50
		1.Milch Cattle Induction. (@2 cows/unit) with Transportation, Insurance etc, support for cattle shed renovation, fodder development, medicines etc	150	150	150	150	150	750	3.00	2250.00	
		20ne.Milk Can(20 Ltrs) to each beneficiary	150	150	150	150	150	750	00.03	22.50	

Sl No	Activities	Particulars	Nos of Unit in 2019-20	Nos of Unit in 2020-21	Nos of Unit in 2021-22	Nos of Unit in 2022-23	Nos of Unit in 2023-24	Beneficiaries /units 2019-2024	Unit Cost (in Lakh)	Total Cost in Lakh	Total Budget for 5 yrs (in Lakh)	
C	Dairy Entrepreneurship Development	1.Cottage Dairy unit to individual entrepreneurs	2		2		2	6	3.00	18.00	79.00	
		2.RMC/BMC (500-1000 L) with generator for individual franchisee-facilitators responsible for receiving, cooling & dispatching the milk to nearest MMP as well maintenance of RMC/BMC	1		1		1	3	7.00	21.00		
		3. Milk procurement Van for individual facilitators responsible for collection of milk from DCS cluster and transportation to processing plant via cooling at allotted RMC/BMC							2	10.00		20.00
		4. Milk Distribution Van to individuals who will carry milk and milk products to potential markets.							2	10.00		20.00

Sl No	Activities	Particulars	Nos of Unit in 2019-20	Nos of Unit in 2020-21	Nos of Unit in 2021-22	Nos of Unit in 2022-23	Nos of Unit in 2023-24	Beneficiaries /units 2019-2024	Unit Cost (in Lakh)	Total Cost in Lakh	Total Budget for 5 yrs (in Lakh)
D	Revival & extension of existing facilities at Kuchila	1.Repairing and renovation of Chilling Plant at Kuchila	1					1	20.00	20.00	120.00
		2.Quartes @Officers	1					1	20.00	20.00	
		3. Quarters@ GrillTechnical staff	2					2	12.00	24.00	
		4. Quarters@ Gr IV StaffCPA/ Chowkidersetc	3					3	7.00	21.00	
		5. Construction of damaged boundary wall 400 tf	1					1	5.00	5.00	
		6. Replacement of plant machineries by new 2000lts capacity skid mountain Chilling plant, water supply arrangement, power connection etc	1					1	30.00	30.00	

Total Expenses for Hailakandi District = A+B+C+D = (Rs in Lakh)) 341.25 L + 2272.50+ 79.00 + 120.00= Rs 2812.75 Lakhs

Year wise Activities and Estimated Expenditures on 5 years Vision Document Up lifting the Socio- economic status of milk producers thereby enhancing their income via a-vis increasing the milk production and creating employment generation in Karimganj district:

Sl No	Activities	Particulars	Nos of Unit in 2019-20	Nos of Unit in 2020-21	Nos of Unit in 2021-22	Nos of Unit in 2022-23	Nos of Unit in 2023-24	Beneficiaries /units 2019-2024	Unit Cost (in Lakh)	Total Cost in Lakh	Total Budget for 5 yrs (in Lakh)
A	Milk Producers' Empowerment through organized system of dairy business	1.Organization & Registration of DCS	5	5	5	5	5	25	00.30	7.50	341.25
		2.Capacity Building & Skill Dev. Of farmers	150	150	150	150	150	750	00.020	15.00	
		3.Training Of President & CEO of DCS on Coop. Mngt	10	10	10	10	10	50	00.20	10.00	
		4.Exposure Visit Of DCS members	10	10	10	10	10	50	00.20	10.00	
		4.Utensils & milk pails, measuring equipment, Milk Canetc	5	5	5	5	5	25	00.45	11.25	
		5. Construction of Milk collection centre with testing facilities/DCS	5	5	5	5	5	25	10.00	250.00	
B	Assistance to Milk producers/ (DCS members/ selected non members on merit)	6.Supply of AMC unit(AMCU) to each Milk Collection centre	5	5	5	5	5	25	01.50	37.50	2272.50
		1.Milch Cattle Induction. (@2 cows/unit) with Transportation, Insurance etc, support for cattle shed renovation, fodder development, medicines etc	150	150	150	150	150	750	3.00	2250.00	
		2 One.Milk Can(20 Ltrs) to each beneficiary	150	150	150	150	150	750	00.03	22.50	

Sl No	Activities	Particulars	Nos of Unit in 2019-20	Nos of Unit in 2020-21	Nos of Unit in 2021-22	Nos of Unit in 2022-23	Nos of Unit in 2023-24	Beneficiaries /units 2019-2024	Unit Cost (in Lakh)	Total Cost in Lakh	Total Budget for 5 yrs (in Lakh)
C	Dairy Entrepreneurship Development	1.Cottage Dairy unit to individual entrepreneurs	2	2			2	6	3.00	18.00	79.00
		2.RMC/BMC (500-1000 L) with generator for individual franchisee-facilitators responsible for receiving, cooling & dispatching the milk to nearest MMP as well to nearest RMC/BMC	1	1			1	3	7.00	21.00	
		3. Milk procurement Van for individual facilitators responsible for collection of milk from DCS cluster and transportation to processing plant via cooling at allotted RMC/BMC	1				1	2	10.00	20.00	
		4. Milk Distribution Van to individuals who will carry milk and milk products to potential markets.	1				1	2	10.00	20.00	

Sl No	Activities	Particulars	Nos of Unit in 2019-20	Nos of Unit in 2020-21	Nos of Unit in 2021-22	Nos of Unit in 2022-23	Nos of Unit in 2023-24	Beneficiaries /units 2019-2024	Unit Cost (in Lakh)	Total Cost in Lakh	Total Budget for 5 yrs (in Lakh)
D	Revival & extension of existing facilities at Karimganj	1.Repairing and renovation of Chilling Plant at Vety Campus, Karimganj	1					1	10.00	20.00	110.00
		2.Quartes @Officers	1					1	20.00	20.00	
		3. Quarters@ GrIII Technical staff	2					2	12.00	24.00	
		4. Quarters@ Gr IV StaffCPA/ Chowkidersetc	3					3	7.00	21.00	
		5. Installation of a 2000lts capacity skid mountain Chilling plant, water supply arrangement, power connection etc	1					1	30.00	30.00	

Total Expenses for Karimganj District = A+B+C+D = (Rs in Lakh)) 341.25 L + 2272.50+ 79.00 + 110.00= Rs 2802.75 Lakhs

TMSS, MANZA

5 (five) year Dairy Development Policy/ Plan in Karbi Anglong District

AT A GLANCE:

Funding Pattern	Amount (Rs. Lakh)
Proposed fund requirement	5233.13
Total Nos of DCS to be organised	25 Nos.
Total Nos of farmers to be covered	750 Nos
Induction of C.B Cows with calves in the district	1500 Nos.
Nos of Milch cattle with calf to each Farmers	2Nos.
Total Nos of Milch cattle with caves	480 Nos.
Development of Fodder Plot	750 Bighas
Approximate milk Production/day	15000 Litres
Milk Collecton infracture to be created	75 Nos.
Milk Chilling infracture to be created	15 Nos.
Milk Marketing infracture to be created	15 Nos.
Milk procurement & Marketing Vehicle to be inducted	15 Nos.
Clean Milk Production	Yes
Value addition of milk	Yes

5 (five) year Dairy Development Policy/ Plan in Karbi Anglong District

1. Introduction

Dairying is an important source of subsidiary income to small/marginal farmers and agricultural labourers. In addition to milk, the manure from animals provides a good source of organic matter for improving soil fertility and crop yields. The gobar gas from the dung is used as fuel for domestic purposes as also for running engines for drawing water from well. The surplus fodder and agricultural by-products are gainfully utilised for feeding the animals. Almost all draught power for farm operations and transportation is supplied by bullocks. Since agriculture is mostly seasonal, there is a possibility of finding employment throughout the year for many persons through dairy farming. Thus, dairy also provides employment throughout the year. The main beneficiaries of dairy programmes are small/marginal farmers and landless labourers.

2. District Profile

During the pre-British rule the territory was part of the Dimasa Kingdom till the demise of Sengya Tularam Hasnu in AD 1854. After his death it went into the hands of the British under which it was declared a 'Scheduled District' constituted in 1874. Later, Mikir Hills tract was constituted as «Partially Excluded areas» under the Govt. of India Act, 1935. On November 17, 1951 a new district, the United Mikir Hills and North Cachar Hills district was created by combining some parts of the districts of Sibsagar (now Golaghat), Nagaon, Cachar and United Khasi and Jayantia Hills district of present-day Meghalaya state. This was followed by bifurcation of the erstwhile district of United Mikir and North Cachar Hills district into two separate districts — Mikir Hills district and North Cachar Hills district — on 2 February 1970.^[1] Mikir Hills district was renamed as **Karbi Anglong district** on 14 October 1976 .

In 2016, the district was divided into two district, the western part including Hamren, Baithalango and Donkamokam and other adjoining areas forming the new district of **West Karbi Anglong**. Hamren is made the headquarter of the newly created district.

Area (As per 2011 census)

TOTAL	RURAL	URBAN
10,434 sq. Km	10,397 sq. Km	37 Sq. Km

Karbi Anglong district is one of the 33 administrative districts of Assam state in Northeastern India. The district is bounded by Golaghat district on the east, Morigaon district on the west, Nagaon and Golaghat districts on the north and Dima Hasao district and Nagaland state on the south. The district is located between 25° 33' and 26° 35' North latitude and from 92° 10' to 93° 50' East longitude. Diphu is the administrative headquarter of the district.

The district has three sub-divisions:

- Diphu Sub-Division : (Diphu Revenue Circle & Phuloni Revenue Circle)
- Bokajan Sub-Division : (Bokajan Revenue Circle & Silonijan Revenue Circle)
- Howraghat Sub-Division : (Howraghat Revenue Circle)

Karbi people form the majority of the population. According to the 2011 census Karbi Anglong District has a population of 956,313 with 490176 male and 466146 female population. . The major ethnic groups are Karbi, Dimasa, Bodos, Kuki, Nagas, Rangmas, Hmars, Garos, Tiwas, Man (Tai speaking). Besides a large numbers of non-tribals are living together in this hill district.

This gives it a ranking of 451st in India (out of a total of 640). The district has a population density of 93 inhabitants per square kilometre (240/sq mile) .Its population growth rate over the decade 2001-2011 was 17.58%. Karbi Anglong has a sex ratio of 951 females for every 1000 males, and a literacy rate of 74%. with Male and Female constituting 82% and 65% respectively.^[8]

Total nos of revenue villages are 755 with 309 in West Karbi Anglong district and 466 in Karbi Anglong district (As per 2011 census.) Most of the people stay in the rural areas where agriculture and allied activities are mainstay of livelihood.

3. Dairy Sector in Karbi Anglong

Rearing of milch cattle is relatively a new enterprise in rural areas as tribal people is not usual with the habit of drinking milk. However with the change in the scenario with the rapid urbanisation, changing lifestyle, improved income of Dairy enterprise and massive awareness of the department of Dairy Development the enterprise is fast picking up. There are many pockets/ Clusters where people are rearing cattle for commercial purpose.

Owing to the above situation Dairy Development Department of Assam has started systematic intervention in the required areas. The Dairy farmers are organised into Dairy co-operative societies(DCS) and Milk Producer's Institutions(MPIs). Though various schemes under state plan and central sponsored schemes, the enterprise of cattle rearing is constantly promoted, under which the farmers are given required training on scientific cattle rearing, provide bank linkages, supplied with good breed of cattle and support with inputs as well as marketing linkages. Various milk processing plant/ milk chilling plants are established at strategic centers and locations viz Manja, Silonijan, Khroni , Dhansiri etc. Specifically, the milk processing plant at Manja under the Asstt. Dairy Development Officer, Manja is a fluid milk pasteurization plant with the capacity of 1000lts expandable to 2000lts. It is currently operating at an average of 1200lts during lean season and 1500lts during flush season. It is currently selling standardized cow milk in pouches in Diphu Township. This plant is providing marketing linkage to Dairy farmers of Manja, Dilai(Kms), Khatkhati(25kms) , Sukhanjan(35kms) and Kheroni area (100 Kms). Till now it has covered 8 nos of Dairy Cooperatives Societies and 30-40 nos SHGs. These farmers are immensely benefited due to availability of assured market round the year who collect milk at their door step and pay remunerative prices without the element of exploitation.

4. Demand for milk and milk marketing:

There huge demand of milk in East Karbi Anglong district Moreover, there is a Milk Processing Plant of capacity of 2000 Litres per day at Manja which is in operation and another 2 (two) nos. in Langhin and Dhansiri area which will be made operational this plan is being implemented. In addition, Dairy Development Department, Karbi Anglong has made raw milk grid with DIMUL, Dimapur and Milk Processing Plant, Nagaon

5. Rationale of the Project

The majority of the population (90%) lives in the rural areas and hence the economy is agrarian at the subsistence level. Jhum cultivation is the most common agricultural practice which is found to be of very low productivity and causes immense degradation of rare natural resources. Further being remotely located and lack of growth of the allied supplementary agricultural practice, the local people are mostly economically lagging behind even though the land is available in abundance. Due to low growth of the industry the employment of local youth is mainly confined to Government jobs. The local people of this district are Karbi tribes, which is recognised as a hill tribe of Assam.

Growing demand of subsistence of life, Lack of government jobs, rising population, lack of alternative employment source etc is beginning to show manifestation in form of social turmoil, hostility, ethnic clashes and extremism. Therefore it is an urgent need of importance to provide a potential economic activity which blends well with the mainline agricultural practices.

Milk cattle farming and milk marketing are such activities which are having a good potential and immensely profitable if done with proper guidance and sincerity. Further the gestation period of these activities is almost nil as the earning starts from the very next day as the person starts his operation. When the growth rate of agriculture is hovering around 2%, the growth rate of Animal Husbandry is around 4.8%. Small home based cattle rearing holds immense potential for increase of income and is at the same time is a good employment generator, even the womenfolk can participate very well.

The Dairy Development Policy in Karbi Anglong district explicitly seeks to make livestock rearing a means of social and economic development of the rural population, enabling steady growth of rural household income, increasing rural employment opportunities and improving quality of life, cutting across caste, class and gender. Thousands of poor farm households in Karbi Anglong depend on different forms of Livestock to varying degrees for their subsistence. Livestock can be the major source of supplementary income for the rural households in Karbi Anglong. The development of the livestock sector is the critical pathway to alleviation of rural poverty. Therefore, there is need to provide an enabling environment in which livestock rearers are able to take advantage of the opportunities. Livestock production has the potential to demonstrate appreciable growth by giving right.

6. Objectives

The proposal primarily aims at to provide employment opportunities to rural unemployed youths and demonstrate as a model for future replication in other parts of the district.

The specific objectives would be

- To provide employment throughout the year
- To enable the economically weaker section of the farming society to protect and nourish cross-bred heifer calves for better growth and health.
- To enhance the both economic and nutritional status of poor farmers
- To enhance milk production in the district thereby in the state.
- To use gobar gas from the dung is used as fuel for domestic purposes.

7. Sustainability

i. Sustainability of dairy activities is derived from profitable marketing of milk and its products. Profitability of marketing in turn is a function of economies of scale. Thus small holders have to collaborate with each other to achieve the scale of profitable operations. Thus finally it is the robustness of the community organization i.e. DCSs which will define the sustainability of the project. Hence, institution building of DCSs is integral to sustainability of the project.

ii. The project would help establish marketing network of the producers to ensure proper marketing of produces (**refer 4**)

Adequate monitoring and evaluation would help to make course correction during project implementation and would be very important for achieving the project objectives and sustainability.

8. Year wise breakup of Activities proposed & Estimated Budget requirement

Sl No.	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Units	Unit Cost in Lakhs	Total Budget (in Lakhs)
A	Assistance to members									
1	Awareness, Survey, organization & Registration of Dairy Cooperative Societies (DCS)	No	5	5	5	5	5	25	0.30	7.50
2	Capacity Building & Skill Dev of farmers	No	150	150	150	150	150	750	0.02	11.25
3	C.B Milch cow induction (2 cows=1 unit) with transportation & Insurance	No	300	300	300	300	300	1500	2.00	3,000.00
4	Improvement of existing cattle shed conforming scientific cattle rearing	No	150	150	150	150	150	750	1.00	750.00
5	Fooder Development (1 Bigha/ member)	No	150	150	150	150	150	750	0.05	37.50
6	Cattle feed for 1 month (5 Kg/ animal/day)	Qtl.	45.0	45.0	45.0	45.0	45.0	225.0	0.025	5.63
7	Accessories for clean milk production	No	150	150	150	150	150	750	0.05	37.50
	Sub total of A									3,849.38
B	Assistance to DCS									
1	Skill Dev of President & CEO of DCS on Coop Mngt at RGICM, Guwahati	No	30	30	30	30	30	150	0.12	18.00
2	Skill Dev of 4 Executive members of DCS on Coop Mngt (locally)	No	60	60	60	60	60	300	0.15	45.00
3	Construction of Milk Collection Centre (MCC) quipped with electricity , running water, & DG set	No	15	15	15	15	15	75	10.00	750.00

Sl No.	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Units	Unit Cost in Lakhs	Total Budget (in Lakhs)
4	Milk Testing Equipments including AMCU	No	15	15	15	15	15	75	2.00	150.00
5	Furnitute for MCC	No	15	15	15	15	15	75	0.50	37.50
6	Stationeries for MCC	No	15	15	15	15	15	75	0.05	3.75
7	Milk Cans (40 Ltrs)	No	300	300	300	300	300	1500	0.05	75.00
	Revoving fund for Medicine & A.I	No	15	15	15	15	15	75	0.20	15.00
	Revoving fund for Milk Procurement	No	15	15	15	15	15	75	0.50	37.50
	Sub total of B									1,131.75
C	Assistace to Cluster of DCS									
1	Construction of milk Chilling Unit (MCU) quipped with electricity , running water ,office & DG set	No	1	1	1	1	1	5	20.00	100.00
2	Installation of Bulk Milk Coolers (BMC)	No	1	1	1	1	1	5	7.00	35.00
3	Furnitute for MCC	No	1	1	1	1	1	5	0.75	3.75
4	Stationeries for MCC	No	1	1	1	1	1	5	0.20	1.00
5	Milk Van/Auto Van with iron fabrication for milk collection & Marketing	No	1	1	1	1	1	5	6.00	30.00
6	Sale booth/ Milk Parlour with referation facility	No	1	1	1	1	1	5	5.00	25.00
7	Accessories for manufacture of indegenous milk products	No	1	1	1	1	1	5	3.00	15.00
	Sub total of C									209.75
D	Administrative cost									

Sl No.	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Units	Unit Cost in Lakhs	Total Budget (in Lakhs)
1	Engagement of contractual field staff	No	2	2	2	2	2	10	3.60	36.00
2	T.A of staff	Rs.	5	5	5	5	5	25	0.10	2.50
3	Hired vehicle for staff movement	Rs.	5	5	5	5	5	25	0.15	3.75
	Sub total of D									42.25
	GRAND TOTAL									5,233.13

Rupees (Fifty Two Crores Thirty Three Lakhs and Thirteen Thousand only)

TMSS,NORTH LAKHIMPUR

5 Year Perspective Dairy Development Plan for Dhemaji district

DISTRICT PROFILE

(Dairy Development)

Name of the District	:- Dhemaji
Total No. of villages	:- 1315
No. of Sub-divisionns	:- 2 nos. (Dhemaji & Jonai)
No. of Inhabited villages	:- 1236
Human Population	:- 6,88,077 (2011 census)
No. of Revenue villages	:- 1150
Cattle population	:- Cows – 2,28,133 nos (Livestock census – 2012) Buffaloes – 7,496 nos (Livestock census – 2012)
Milk production	:- 43,277 liters/day (May'2012)- (Livestock census –2012)
Per capita availability of milk	:- 62 gms/day
Nos. of townships	:- 4 nos. (Dhemaji, Silapathar, Jonai and Gogamukh)
Milk producing areas	:- 1. Silapathar 2. Surrounding areas near Dhemaji township. 3. Gogamukh 4. Jonai 5. Sisimukh Chapori
No. of DCS proposed	:- 75
No. of members proposed	:- 1500 (20 per DCS)

PRODUCTION, PROCESSING & MARKETING OF MILK:-

Since milk production in Dhemaji district is very low i.e., around 43,277 liters/day as per the census report of May'2012,(per capita availability- 62 gms/day), therefore utmost thrust must be given on a priority basis for increasing the milk production in the district. The main reason for low milk production is due to frequent damage caused to the milch animals as well as to the grasslands by the flood waters during rainy season which

occurs every year and lasts for around four months. As most of the areas in the district is affected by flood therefore for setting up dairy unit, necessary precaution has to taken while considering for the milk clusters to be newly developed. As the above mentioned 4 nos. of townships are less prone to flood damage, therefore the locations nearer to these may be selected for setting up of commercial Dairy unit.

Depending upon the requirement of milk for consumption in the district, provision may be made for increasing the total milk production up to 10 fold from the existing level of milk production in the district. For this requirement, beneficiaries may be selected from the existing milk producers to be provided with 2 nos. of cows each just like the RKVY funding pattern with bank linkage and 10% beneficiary contribution along with 50% project contribution. The total cost of each project for each beneficiary should be Rs. 1.00 lakh only. In the initial phase, 300 nos. of such beneficiaries may be provided this project for increasing the milk production in the district.

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
A	Members' assistance									
1	Organization & Registration of DCS	No	15	15	15	15	15	75	0.30	22.50
2	Capacity Building & Skill Dev. Of farmers	No.	300	300	300	300	300	1500	0.015	22.50
3	Skill Dev. Of President & CEO of DCS on Coop.Mngt.	No	30	30	30	30	30	150	0.10	15.00
4	Exposure Visit Of President & CEO of DCS.	No	30	30	30	30	30	150	0.50	75.00
5	Milch Cattle Induction. (2 cows=1 unit) with Transportation, Insurance etc.	No	300	300	300	300	300	1500	2.00	3000.00
6	Cattle Shed Construction with amenities	No	300	300	300	300	300	1500	1.50	2250.00
7	Fodder Dev. (1 Bigha/Member)	Bigha	300	300	300	300	300	1500	0.05	75.00
8	A.I. & Medicine cost (per cow)	No	300	300	300	300	300	1500	0.06	90.00

For processing of milk produced in Dhemaji district, a mini milk processing plant with an initial handling capacity of 2000 liters per day(provision for extension) may be set up in and around Dhemaji township. Since the location of the district headquarter is at an equal distance to almost all the townships, so milk can be conveniently procured from all these sites and marketed in all the townships as well as in the bordering town in Arunachal Pradesh.

To streamline the dairy sector for development and increased milk production in Dhemaji district, the plan has been envisaged for forming 75 Dairy Co-operative Societies in the potential areas the district to unite the dairy farmers in an organized way over a project period of 5 years. The Co-operatives would be strengthened by providing them with hands on assistance from various Govt. agencies including this department. When the Co-operatives will be physically and financially viable in the 2nd or 3rd year, a District Cooperative Milk Producers' Union would be formed which will be handed over the Milk Processing Plants to be commissioned in Dhemaji during 2019.

The various activities and cost component of the 5 year plan is illustrated in the following tables:

Year wise Activities and Estimated Budget Requirement

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
9	Subsidized Concentrate feed (quintal)	Qtl.	550	550	550	550	550	2750	0.018	49.50
10	Utensils & 1 Milk Can (20 Ltrs)	No	300	300	300	300	300	1500	0.030	45.00
	Sub Total of A									5644.50
B	Society Assistance									
1	Construction of Milk Collection Centre with Testing facilities Cum Society Office with amenities	No	15	15	15	15	15	75	10.00	750.00
2	Milk Can for Society Office (40 Ltrs)	No	30	30	30	30	30	150	0.04	6.00
3	Automatic Milk Collection Unit (AMCU)/(DPMCU)	No	15	15	15	15	15	75	1.50	112.50
4	Milk van/Auto van for Marketing	No	15	15	15	15	15	75	2.50	187.50
5	Sales Booth/Milk Parlour with accessories	No	5	5	5	5	5	25	2.00	50.00
	Sub Total Of B									1106.00
C	Administrative Cost.									
1	T.A. for Staffs	Rs	15	15	15	15	15	75	0.05	3.75
2	Stationary	Rs	15	15	15	15	15	75	0.03	2.25
3	Hired Car for official movement.	Rs	15	15	15	15	15	75	0.08	6.00
	Sub Total of C									12.00

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
D	District Milk Union									
1	BMC /Small Milk Processing Plant (5000 Lts Capacity) in the District through 'Milk Union' forming by these DCS	No. (BMC)	1	1	1	1	1	5	15.00	75.00
		No. (Mini Milk Processing Plant)			1			1	75.00	75.00
	Sub Total of D									150.00
	Grand Total(A+B+C+D)									6912.50

Note- A total of 9 nos. of registered DCS in Dhemaji district were selected for induction of cross breed cattle from Military Dairy Farms. Moreover out of these 9 DCS, 3 DCS were also provided with Cross bred cows from Bihar under CM's spl pkg. in 2017. During 2018-19, 13 nos. of DCS were organized under SOPD. The total milk production from all these societies are around 900 LPD so there is some problems as faced by these DCSs for marketing. Therefore the 5000 LPD milk processing plant under construction at Dhemaji may be completed at the earliest for marketing of milk when the milk production is increased from the next year as there is more cattle induction programme during 2019-20 .

5 Year Perspective Dairy Development Plan for Lakhimpur district

DISTRICT PROFILE

(Dairy Development)

Name of the District	:- Lakhimpur
Total No. of villages	:- 1188
No. of Sub-divisions	:- 2 nos.(North Lakhimpur& Dhakuakhana)
No. of Inhabited villages	:- 1188
Human Population	:- 0,42,137 (2011 census)
No. of Revenue villages	:- 1188
Cattle population	:- Cows – 3,50,275 nos.- source- DVO, Lakhimpur (Livestock census – 2012) Buffaloes – 11,524 nos.----source- DVO, Lakhimpur (Livestock census – 2012)
Milk production	:- 74,519 liters/day --source- DVO, Lakhimpur (Livestock census –2012)
Per capita availability of milk	:- 72 gms/day
Nos. of townships	:- 6 nos. (North Lakhimpur, Bihpuria, Narayanpur, Dhakuakhana, Ghilamora, and Laluk.
Milk producing areas	:- 1. Narayanpur 2. Surrounding areas near North Lakhimpur township. 3. Bihpuria 4. Naoboicha 5. Dhakuakhana 6. Ghilamora 7. Laluk
No. of DCS proposed	:- 100
No. of members proposed	:- 2000 (20 per DCS)

PRODUCTION, PROCESSING & MARKETING OF MILK:-

Since milk production in Lakhimpur district is comparatively low i.e., around 74,519 liters/day as per the census report of 2012,(per capita availability- 72 gms/day), therefore utmost thrust must be given on a priority basis for increasing the milk production in the district. The main reason for low milk production is due to low milk producing breed cows, frequent damage caused to the milch animals as well as to the grasslands by the flood waters in some parts during rainy season which occurs every year and lasts for around four months. As some of the areas in the district is affected by flood therefore for setting up dairy unit, necessary precaution has to taken while considering for the milk clusters to be newly developed. As the above mentioned 6 nos. of townships are less prone to flood damage, therefore the locations nearer to these may be selected for setting up of commercial Dairy unit.

Depending upon the requirement of milk for consumption in the district, provision may be made for increasing the total milk production up to 10 fold from the existing level of milk production in the district. For this requirement, beneficiaries may be selected from the existing milk producers to be provided with 2 nos. of cows each just like the RKVY funding pattern with bank linkage and 10% beneficiary contribution along with 50% project contribution. The total cost of each project for each beneficiary should be Rs. 1.00 lakh only. In the initial phase, 400 nos. of such beneficiaries may be provided this project for increasing the milk production in the district. Bank linkages for dairy farming through NABARD sponsored DEDS may also be facilitated to dairy farmers of the district for increasing milk production.

For processing of milk produced in Lakhimpur district, a milk processing plant having handling capacity of 5000 liters per day may be set up in and around Lakhimpur township (or the existing skid mounted plant of 1000 LPD may be renovated and upgraded). Since the location of the district headquarter is at an equal distance to almost all the townships, so milk can be conveniently procured from all these sites and marketed in all the townships as well as in the bordering town in Arunachal Pradesh.

To streamline the dairy sector for development and increased milk production in Lakhimpur district, the plan has been envisaged for forming 100 Dairy Co-operative Societies in the potential areas the district to unite the dairy farmers in an organized way over a project period of 5 years. The Co-operatives would be strengthened by providing them with hands on assistance from various Govt. agencies including this department. When the Co-operatives will be physically and financially viable in the 2nd or 3rd year, a District Cooperative Milk Producers' Union would be formed which will be handed over the Milk Processing Plants to be commissioned in Lakhimpur district.

The various activities and cost component of the 5 year plan is illustrated in the following tables: -

Year wise Activities and Estimated Budget Requirement

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
A	Members' assistance									
1	Organization & Registration of DCS	No	20	20	20	20	20	100	0.30	30.00
2	Capacity Building & Skill Dev. Of farmers	No	400	400	400	400	400	2000	0.015	30.00
3	Skill Dev. Of President & CEO of DCS on co-op mgmt.	No	40	40	40	40	40	200	0.10	20.00
4	Exposure Visit Of President & CEO of DCS.	No	40	40	40	40	40	200	0.50	100.00
5	Milch Cattle Induction. (2 cows=1 unit) with Transportation, Insurance etc.	No	400	400	400	400	400	2000	2.00	4000.00
6	Cattle Shed Construction with amenities	No	400	400	400	400	400	2000	1.50	3000.00

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
7	Fodder Dev. (1 Bigha/Member)	Bigha	400	400	400	400	400	2000	0.05	100.00
8	A.I. & Medicine cost (per cow)	No	400	400	400	400	400	2000	0.06	120.00
9	Subsidized Concentrate feed (quintal)	Qtl.	730	730	730	730	730	3650	0.018	65.70
10	Utensils & 1 Milk Can (20 Ltrs)	No	400	400	400	400	400	2000	0.030	60.00
	Sub Total of A									7525.70
B	Society Assistance									
1	Construction of Milk Collection Centre with Testing facilities Cum Society Office with amenities	No	20	20	20	20	20	100	10.00	1000.00
2	Milk Can for Society Office (40 Ltrs)	No	40	40	40	40	40	200	0.04	8.00
3	Automatic Milk Collection Unit (AMCU)/(DPMCU)	No	20	20	20	20	20	100	1.50	150.00
4	Milk van/Auto van for Marketing	No	20	20	20	20	20	100	2.50	250.00
5	Sales Booth/Milk Parlour with accessories	No	5	5	5	5	5	25	2.00	50.00
	Sub Total Of B									1458.00
C	Administrative Cost.									
1	T.A. for Staffs	Rs	20	20	20	20	20	100	0.05	5.00
2	Stationary	Rs	20	20	20	20	20	100	0.03	3.00
3	Hired Car for official movement.	Rs	20	20	20	20	20	100	0.08	8.00
	Sub Total of C									16.00
D	District Milk Union									
1	BMC /Small Milk Processing Plant (5000 Lts Capacity) in the District through 'Milk Union' forming by these DCS	No. (BMC)	1	1	1	1	1	5	15.00	75.00
		No. (Milk Processing Plant)			1			1	150.00	150.00
	Sub Total of D									225.00
	Grand Total(A+B+C+D)									9224.70

Note- A total of 16 nos. of registered DCS in Lakhimpur district were selected for induction of cross breed cattle from Military Dairy Farms during 2018-19. Moreover out of these 16 nos. DCSs, 3 DCSs were also provided with Cross bred cows under RKVY and other schemes. During 2018-19, 5 nos. of DCS were also organized under

SOPD. The total milk production from all these societies are around 1500 LPD so there are some problems as faced by these DCSs for marketing of milk. Therefore a 5000 LPD milk processing plant may be commissioned at North Lakhimpur for marketing of milk and milk products of the DCS.

TMSS, DIBRUGARH

STRATEGIC PLANNING FOR FIVE YEARS (2019-2023) FOR DIBRUGARH & TINSUKIA DISTRICT

The milk production of Assam as well as in Dibrugarh Dist leaves a huge gap with the actual demand. The per capita availability of milk in Assam during in 2016-17 was 71 gms/day in comparison to all India figure of 355gm/day. Therefore it is very essential to increase the milk production in Dibrugarh District so as to reduce the supply and demand gap. Even the cattle population of Dibrugarh District is very high, 80% of this population is covered by non-descript low yielding cattle. Therefore it is very essential to facilitate these farmers to procure high yielding cattle and support them with required farm imports and cattle feed support. Moreover, the disperse and unorganized farmers have to be cover under the ambit of a Primary Dairy Co-operative Society so that their hands-on assistance and their monitoring could be done in a better way. For Improvement in the Dairy Sector both in production and marketing, the main stake holder that is the farmers have to be united under a single organization at the village level so that their production hurdles can be solved or minimized easily and thereby improving the economic condition of rural masses as well as supplying the unadulterated and quality milk to the consumer at a reasonable price.

To streamline the dairy sector for development and increased production, the plan has been envisaged forming 50 Dairy Co-operative Societies in the potential areas the district to unite the dairy farmers in a organized way over a project period of 5 years. The Co-operatives would be strengthened by providing them with hands on assistance from various Govt. agencies including this department.

BENEFITS

- To organize the presently dispersed dairy farmers in integrated network of viable commercial units i.e. Dairy Cooperative societies, SHGs.
- To upgrade the skill of the producers for clean milk production in order to make quality standard.
- Facilitating these organized farmers for purchasing additional high yielding cattle to increase milk production.

To fulfill the above aspirations in the next 5 (five) years a pragmatic strategic plan with estimated costs for this district has been made and the various activities and cost component of the plan is illustrated in the following tables: -

Basic Data

Sl no		Dibrugarh Dist.	Tinsukia Dist
1	No of Villages	1361	1186
2.	No of Blocks	7	7
3.	Humen Population	13,27,748	13,16,948
4.	No of Indigenous Breedable Cattle	130993	123590
5	No of C/B breedable cattle	2904	4636
6	Milk Production per Day	69000 lts	52000 lts
7	Per capita milk availbvl	79 gms	76 gms
8.	No of DCS proposed	30	20
9.	No of proposed members	200	200

Year wise Activities and Estimated Budget Requirement

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
A	Members' assistance									
1	Organization & Registration of DCS	No	10	10	10	10	10	50	0.30	15.0
2	Capacity Building & Skill Dev. Of farmers	No.	200	200	200	200	200	1000	0.015	15.00
3	Skill Dev. Of President & CEO of DCS on Coop. Mngt.	No	20	20	20	20	20	100	0.12	12.00
4	Training of DCS members in terms of milk testing, Value added product making and plant operation	No	2	2	2	2	2	10	0.10	1.0
5	Milch Cattle Induction. (2 cows=1 unit) with Transportation, Insurance etc.	No	200	200	200	200	200	1000	2.00	2000.00
6	Cattle Shed Construction with amenities	No	200	200	200	200	200	1000	1.50	1500.00
7	Fodder Dev. (1 Bigha/Member)	Bigha	200	200	200	200	200	1000	0.05	50.00
8	A.I. & Medicine cost (per cow)	No	200	200	200	200	200	1000	0.06	60.00
9	Subsidized Concentrate feed (quintal)	Qtl.	365	365	365	365	365	1825	0.018	32.85
10	Utensils & 1 Milk Can (20 Ltrs)	No	200	200	200	200	200	1000	0.030	30.00
	Sub Total of A									3,715.85
B	Society Assistance									
1	Construction of Milk Collection Centre with Testing facilities Cum Society Office with amenities	No	10	10	10	10	10	100	10.00	1000.00
2	Milk Can for Society Office (40 Ltrs)	No	15	15	15	15	15	75	0.04	3.00
3	Automatic Milk Collection Unit (AMCU)/(DPMCU)	No	10	10	10	10	10	50	1.50	75.00
4	Milk van/Auto van for Marketing	No	10	10	10	10	10	50	2.50	125.00

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
5	Sales Booth/ Milk Parlour with accessories	No	5	5	5	5	5	25	2.00	50.00
	Sub Total Of B									1253.00
C	Administrative Cost.									
1	T.A. for Staffs	Rs	10	10	10	10	10	50	0.05	2.50
2	Stationary	Rs	10	10	10	10	10	50	0.03	1.50
3	Hired Car for official movement.	Rs	10	10	10	10	10	50	0.08	4.00
	Sub Total of C									8.00
D	District Milk Union									
1	Up gradation of existing Milk Processing Plant(Lahoal and Tinsukia)			1	1			2	75.00	150.00
	Grand Total(A+B+C+D)									5126.85

(Rupees Fifty one crore twenty six lakh and eighty five thousand)

5 year Development Policy/(Plan) Sheets with respect to Dairy Sector in Goalpara district under Dairy Development Officer, Goalpara.

Introduction: -

There is a huge gap between demand and supply of milk in Goalpara district. To meet the supply, it is obvious that production has to be increased. There are two ways through which production could be increased; one is by up- grading the indigenous cattle through A.I services and the other is by inducting Crossbred cattle from outside the N.E. region. Though both the methods have inherent merits and demerits, judging the present local scenario in this district, it would be better to go for massive A.I service along with small scale Induction of Crossbred cows to the selected members of the Dairy Co-operative Societies as a village level unique Milk Producing infrastructure.

Moreover, the disperse and unorganized farmers have to be cover under the ambit of a Primary Dairy Co-operative Society so that their hands-on assistance and their monitoring could be done in a better way. The Govt. schemes or programmes should be such that these should continue for a certain project period without discontinuing in the middle of the project .For Improvement in the Dairy Sector both in production and marketing, the main stack holder that is the farmers have to be united under a single organization at the village level so that their production hurdles can be solved or minimized easily and thereby improving the economic condition of rural masses as well as supplying the unadulterated and quality milk to the consumer at a reasonable price. To fulfill the above aspirations in the next 5 (five) years a pragmatic strategic plan with estimated costs for this district has been made considering the available manpower strength of the department.

To streamline the dairy sector for development and increased production, the plan has been envisaged forming 50 Dairy Co-operative Societies in the potential areas the district to unite the dairy farmers in a organized way over a project period of 5 years. The Co-operatives would be strengthened by providing them with hands on assistance from various Govt. agencies including this department. After that when the Co-operatives will be in a healthy position in the 4th or 5th year, one District Level Milk Union would be formed which will then look after the entire Business of dairying in the district. The various activities and cost component of the plan is illustrated in the following tables: -

Basic Data

Name of District: - Goalpara.

No. of Proposed Dairy Cooperative Society(DCS)= 50

No. of Revenue Villages :- 829

No. of Proposed Members covered :- 1000

No. of Inhabited Villages :- 779

No. of Indigenous breedable cattle :- 119552 (Livestock Census 2012))

No. of crossbred Breedable cattle :- 3397 (Livestock Census 2012)

N0. Of Total Population :- 10,08,183 (2011 Census)

Total Milk Production :- 25147063.72 Litres in 2014-15 (As per Integrated Sample
(Survey, A.H. &Vety. Govt. of Assam.)

Per Capita Availability :- 68 gm

Year wise Activities and Estimated Budget Requirement

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
A	Members' assistance									
1	Organization & Registration of DCS	No	10	10	10	10	10	50	0.30	15.00
2	Capacity Building & Skill Dev. Of farmers	No.	200	200	200	200	200	1000	0.015	15.00
3	Skill Dev. Of President & CEO of DCS on Coop. Mngt.	No	20	20	20	20	20	100	0.12	12.00
	Exposure Visit Of President & CEO of DCS.	No	1	1	1	1	1	5	2.50	12.50
4	Milch Cattle Induction. (2 cows=1 unit) with Transportation, Insurance etc.	No	200	200	200	200	200	1000	2.00	2000.00
5	Cattle Shed Construction with amenities	No	200	200	200	200	200	1000	1.50	1500.00
6	Fodder Dev. (1 Bigha/Member)	Bigha	200	200	200	200	200	1000	0.05	50.00
7	A.I. & Medicine cost (per cow)	No	200	200	200	200	200	1000	0.06	60.00
8	Subsidized Concentrate feed (quintal)	Qtl.	365	365	365	365	365	1825	0.018	32.85
9	Utensils & 1 Milk Can (20 Ltrs)	No	200	200	200	200	200	1000	0.030	30.00
	Sub Total of A									3,727.35
B	Society Assistance									

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
1	Construction of Milk Collection Centre with Testing facilities Cum Society Office with amenities	No	10	10	10	10	10	100	10.00	1000.00
2	Milk Can for Society Office (40 Ltrs)	No	15	15	15	15	15	75	0.04	3.00
3	Automatic Milk Collection Unit (AMCU)/ (DPMCU)	No	10	10	10	10	10	50	1.50	75.00
4	Milk van/Auto van for Marketing	No	10	10	10	10	10	50	2.50	125.00
5	Sales Booth/Milk Parlour with accessories	No	5	5	5	5	5	25	2.00	50.00
	Sub Total Of B									1253.00
C	Administrative Cost.									
1	T.A. for Staffs	Rs	10	10	10	10	10	50	0.05	2.50
2	Stationary	Rs	10	10	10	10	10	50	0.03	1.50
3	Hired Car for official movement.	Rs	10	10	10	10	10	50	0.08	4.00
	Sub Total of C									8.00
D	District Milk Union									
1	BMC /Small Milk Processing Plant (5000 Lts Capacity) in the District through 'Milk Union' forming by these DCS				1	1	1	3	25.00	75.00
	Grand Total(A+B+C+D)									5063.35

Note- As the condition of newly organized DCS's at present in Goalpara district is not so satisfactory, the formation of Milk Union will depend on successful implementation of these proposed DCS. Moreover, a BMC unit along with Indigenous Product Making Machineries are laying idle at Dudhnoi due to scarcity of milk, which may be run by this proposed Milk Union.

5 year Development Policy/(Plan) Sheets with respect to Dairy Sector in Bongaigaon district under Dairy Development Officer, Goalpara.

Introduction: -

There is a huge gap between demand and supply of milk in Bongaigaon district. To meet the supply, it is obvious that production has to be increased. There are two ways through which production could be increased; one is by up- grading the indigenous cattle through A.I services and the other is by inducting Crossbred cattle from outside the N.E. region. Though both the methods have inherent merits and demerits, judging the present local scenario in this district, it would be better to go for massive A.I service along with small scale Induction of Crossbred cows to the selected members of the Dairy Co-operative Societies as a village level unique Milk Producing infrastructure.

Moreover, the disperse and unorganized farmers have to be cover under the ambit of a Primary Dairy Co-operative Society so that their hands-on assistance and their monitoring could be done in a better way. The Govt. schemes

or programmes should be such that these should continue for a certain project period without discontinuing in the middle of the project. For Improvement in the Dairy Sector both in production and marketing, the main stakeholder that is the farmers have to be united under a single organization at the village level so that their production hurdles can be solved or minimized easily and thereby improving the economic condition of rural masses as well as supplying the unadulterated and quality milk to the consumer at a reasonable price. To fulfill the above aspirations in the next 5 (five) years a pragmatic strategic plan with estimated costs for this district has been made considering the available manpower strength of the department.

To streamline the dairy sector for development and increased production, the plan has been envisaged forming 50 Dairy Co-operative Societies in the potential areas of the district to unite the dairy farmers in an organized way over a project period of 5 years. The Co-operatives would be strengthened by providing them with hands-on assistance from various Govt. agencies including this department. After that when the Co-operatives will be in a healthy position in the 4th or 5th year, one District Level Milk Union would be formed which will then look after the entire business of dairying in the district. The various activities and cost component of the plan is illustrated in the following tables: -

Basic Data

Name of District	: - Bongaigaon
No. of Proposed Dairy Cooperative Society (DCS)	: - 50
No. of Revenue Villages	: - 563
No. of Proposed Members covered	: - 1000
No. of Inhabited Villages	: - 535
No. of Indigenous breedable cattle	: - 69208 (Livestock Census 2012))
No. of crossbred Breedable cattle	: - 3093 (Livestock Census 2012)
No. of Total Population	: - 738804 (2011 Census)
Total Milk Production	: - 23819054 Litres in 2014-15 (As per Integrated Sample Survey, A.H. & Vety. Govt. of Assam.)
Per Capita Availability	: - 88 gm

Year wise Activities and Estimated Budget Requirement

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
A	Construction of Administrative Office of Dairy Dev.	No	1					1	50.00	50.00
B	Members' assistance									
1	Organization & Registration of DCS	No	10	10	10	10	10	50	0.30	15.00
2	Capacity Building & Skill Dev. Of farmers	No.	200	200	200	200	200	1000	0.015	15.00
3	Skill Dev. Of President & CEO of DCS on Coop.Mngt.	No	20	20	20	20	20	100	0.12	12.00
	Exposure Visit Of President & CEO of DCS.	No	1	1	1	1	1	5	2.50	12.50

SI No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
4	Milch Cattle Induction. (2 cows=1 unit) with Transportation, Insurance etc.	No	200	200	200	200	200	1000	2.00	2000.00
5	Cattle Shed Construction with amenities	No	200	200	200	200	200	1000	1.50	1500.00
6	Fodder Dev. (1 Bigha/Member)	Bigha	200	200	200	200	200	1000	0.05	50.00
7	A.I. & Medicine cost (per cow)	No	200	200	200	200	200	1000	0.06	60.00
8	Subsidized Concentrate feed (quintal)	Qtl.	365	365	365	365	365	1825	0.018	32.85
9	Utensils & 1 Milk Can (20 Ltrs)	No	200	200	200	200	200	1000	0.030	30.00
	Sub Total of B									3,777.35
C	Society Assistance									
1	Construction of Milk Collection Centre with Testing facilities Cum Society Office with amenities	No	10	10	10	10	10	100	10.00	1000.00
2	Milk Can for Society Office (40 Ltrs)	No	15	15	15	15	15	75	0.04	3.00
3	Automatic Milk Collection Unit (AMCU)/(DPMCU)	No	10	10	10	10	10	50	1.50	75.00
4	Milk van/Auto van for Marketing	No	10	10	10	10	10	50	2.50	125.00
5	Sales Booth/Milk Parlour with accessories	No	5	5	5	5	5	25	2.00	50.00
	Sub Total Of C									1253.00
D	Administrative Cost.									
1	T.A. for Staffs	Rs	10	10	10	10	10	50	0.05	2.50
2	Stationary	Rs	10	10	10	10	10	50	0.03	1.50
3	Hired Car for official movement.	Rs	10	10	10	10	10	50	0.08	4.00
	Sub Total of D									8.00
E	District Milk Union									

SI No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
1	BMC /Small Milk Processing Plant (5000 Lts Capacity) in the District through 'Milk Union' forming by these DCS				1	1	1	3	25.00	75.00
	Grand Total(A+B+C+D+E)									5113.35

Note- As the condition of newly organized DCS's at present in Bongaigaon district is not so satisfactory, the formation of Milk Union will depend on successful implementation of these proposed DCS. Moreover, at North Salmara a Milk Processing Plant of 5000 ltrs. Capacity is constructing by the Department which may be run by this proposed Milk Union.

5 year Development Policy/(Plan) Sheets with respect to Dairy Sector in Dhubri district under Dairy Development Officer, Goalpara.

Introduction: -

There is a huge gap between demand and supply of milk in Dhubri district. To meet the supply, it is obvious that production has to be increased. There are two ways through which production could be increased; one is by upgrading the indigenous cattle through A.I services and the other is by inducting Crossbred cattle from outside the N.E. region. Though both the methods have inherent merits and demerits, judging the present local scenario in this district, it would be better to go for massive A.I service along with small scale Induction of Crossbred cows to the selected members of the Dairy Co-operative Societies as a village level unique Milk Producing infrastructure.

Moreover, the disperse and unorganized farmers have to be cover under the ambit of a Primary Dairy Co-operative Society so that their hands-on assistance and their monitoring could be done in a better way. The Govt. schemes or programmes should be such that these should continue for a certain project period without discontinuing in the middle of the project .For Improvement in the Dairy Sector both in production and marketing, the main stack holder that is the farmers have to be united under a single organization at the village level so that their production hurdles can be solved or minimized easily and thereby improving the economic condition of rural masses as well as supplying the unadulterated and quality milk to the consumer at a reasonable price. To fulfill the above aspirations in the next 5 (five) years a pragmatic strategic plan with estimated costs for this district has been made considering the available manpower strength of the department.

To streamline the dairy sector for development and increased production, the plan has been envisaged forming 50 Dairy Co-operative Societies in the potential areas the district to unite the dairy farmers in a organized way over a project period of 5 years. The Co-operatives would be strengthened by providing them with hands on assistance from various Govt. agencies including this department. After that when the Co-operatives will be in a healthy position in the 4th or 5th year, one District Level Milk Union would be formed which will then look after the entire Business of dairying in the district. The various activities and cost component of the plan is illustrated in the following tables: -

Basic Data

Name of District	:- Dhubri
No. of Proposed Dairy Cooperative Society (DCS)	:- 65
No. of Revenue Villages	:- 1091
No. of Proposed Members covered	:- 1300
No. of Inhabited Villages	:- 1052
No. of Indigenous breedable cattle	:- 178541 (Livestock Census 2012))
No. of crossbred Breedable cattle	:- 3058 (Livestock Census 2012)

N0. Of Total Population	:- 1949258 (2011 Census)
Total Milk Production	:- 34687459Litres in 2014-15 (As per Integrated Sample Survey, A.H. &Vety. Govt. of Assam.)
Per Capita Availability	:- 48 gm

Year wise Activities and Estimated Budget Requirement

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
A	Construction of Administrative Office of Dairy Dev.	No	1					1	50.00	50.00
B	Members' assistance									
1	Organization & Registration of DCS	No	15	15	15	10	10	65	0.30	19.50
2	Capacity Building & Skill Dev. Of farmers	No.	300	300	300	200	200	1300	0.015	19.50
3	Skill Dev. Of President & CEO of DCS on Coop. Mngt.	No	30	30	30	20	20	130	0.12	15.60
	Exposure Visit Of President & CEO of DCS.	No	1	1	1	1	1	5	2.50	12.50
4	Milch Cattle Induction. (2 cows=1 unit) with Transportation, Insurance etc.	No	300	300	300	200	200	1300	2.00	2600.00
5	Cattle Shed Construction with amenities	No	300	300	300	200	200	1300	1.50	1950.00
6	Fodder Dev. (1 Bigha/Member)	Bigha	300	300	300	200	200	1300	0.05	65.00
7	A.I. & Medicine cost (per cow)	No	300	300	300	200	200	1300	0.06	78.00
8	Subsidized Concentrate feed (quintal)	Qtl.	365	365	365	365	365	1825	0.018	32.85
9	Utensils & 1 Milk Can (20 Ltrs)	No	300	300	300	200	200	1300	0.030	39.00
	Sub Total of B									4,866.35
C	Society Assistance									
1	Construction of Milk Collection Centre with Testing facilities Cum Society Office with amenities	No	10	10	10	10	10	100	10.00	1000.00
2	Milk Can for Society Office (40 Ltrs)	No	15	15	15	15	15	75	0.04	3.00

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
3	Automatic Milk Collection Unit (AMCU)/(DPMCU)	No	10	10	10	10	10	50	1.50	75.00
4	Milk van/Auto van for Marketing	No	10	10	10	10	10	50	2.50	125.00
5	Sales Booth/ Milk Parlour with accessories	No	5	5	5	5	5	25	2.00	50.00
Sub Total Of C										1253.00
D	Administrative Cost.									
1	T.A. for Staffs	Rs	10	10	10	10	10	50	0.05	2.50
2	Stationary	Rs	10	10	10	10	10	50	0.03	1.50
3	Hired Car for official movement.	Rs	10	10	10	10	10	50	0.08	4.00
Sub Total of D										8.00
E	District Milk Union									
1	BMC /Small Milk Processing Plant (5000 Lts Capacity) in the District through 'Milk Union' forming by these DCS				1	1	1	3	25.00	75.00
Grand Total(A+B+C+D+E)										6,202.35

5 year Development Policy/(Plan) Sheets with respect to Dairy Sector in South Salmara-Mankachar district under Dairy Development Officer, Goalpara.

Introduction: -

There is a huge gap between demand and supply of milk in South Salmara-Mankachar district. To meet the supply, it is obvious that production has to be increased. There are two ways through which production could be increased; one is by up- grading the indigenous cattle through A.I services and the other is by inducting Crossbred cattle from outside the N.E. region. Though both the methods have inherent merits and demerits, judging the present local scenario in this district, it would be better to go for massive A.I service along with small scale Induction of Crossbred cows to the selected members of the Dairy Co-operative Societies as a village level unique Milk Producing infrastructure.

Moreover, the disperse and unorganized farmers have to be cover under the ambit of a Primary Dairy Co-operative Society so that their hands-on assistance and their monitoring could be done in a better way. The Govt. schemes or programmes should be such that these should continue for a certain project period without discontinuing in the middle of the project .For Improvement in the Dairy Sector both in production and marketing, the main stack holder that is the farmers have to be united under a single organization at the village level so that their production hurdles can be solved or minimized easily and thereby improving the economic condition of rural masses as well as supplying the unadulterated and quality milk to the consumer at a reasonable price. To fulfill the above aspirations in the next 5 (five) years a pragmatic strategic plan with estimated costs for this district has been made considering the available manpower strength of the department.

To streamline the dairy sector for development and increased production, the plan has been envisaged forming 50 Dairy Co-operative Societies in the potential areas the district to unite the dairy farmers in a organized way over a project period of 5 years. The Co-operatives would be strengthened by providing them with hands on

assistance from various Govt. agencies including this department. After that when the Co-operatives will be in a healthy position in the 4th or 5th year, one District Level Milk Union would be formed which will then look after the entire Business of dairying in the district. The various activities and cost component of the plan is illustrated in the following tables: -

Basic Data

As newly created district, the Basic Data could not be collected as most of the Administrative departments run through Dhubri district.

Name of District :- South Salmara- Mankachari

No. of Proposed Dairy Cooperative Society (DCS) :- 25

No. of Proposed Members covered :- 500

Year wise Activities and Estimated Budget Requirement

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
A	Construction of Administrative Office of Dairy Dev.	No	1					1	50.00	50.00
B	Members' assistance									
1	Organization & Registration of DCS	No	5	5	5	5	5	25	0.30	7.5
2	Capacity Building & Skill Dev. Of farmers	No.	100	100	100	100	100	500	0.015	15.00
3	Skill Dev. Of President & CEO of DCS on Coop.Mngt.	No	20	20	20	20	20	100	0.12	7.5
	Exposure Visit Of President & CEO of DCS.	No	1	1	1	1	1	5	2.50	12.50
4	Milch Cattle Induction. (2 cows=1 unit) with Transportation, Insurance etc.	No	100	100	100	100	100	500	2.00	1000.00
5	Cattle Shed Construction with amenities	No	100	100	100	100	100	500	1.50	750.00
6	Fodder Dev. (1 Bigha/Member)	Bigha	100	100	100	100	100	500	0.05	25.00
7	A.I. & Medicine cost (per cow)	No	100	100	100	100	100	500	0.06	30.00
8	Subsidized Concentrate feed (quintal)	Qtl.	365	365	365	365	365	1825	0.018	32.85
9	Utensils & 1 Milk Can (20 Ltrs)	No	100	100	100	100	100	500	0.030	15.00
	Sub Total of B									1945.35
C	Society Assistance									
1	Construction of Milk Collection Centre with Testing facilities Cum Society Office with amenities	No	5	5	5	5	5	25	10.00	250.00
2	Milk Can for Society Office (40 Ltrs)	No	15	15	15	15	15	75	0.04	3.00

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
3	Automatic Milk Collection Unit (AMCU)/(DPMCU)	No	5	5	5	5	5	25	1.50	37.5
4	Milk van/Auto van for Marketing	No	5	5	5	5	5	25	2.50	62.50
5	Sales Booth/Milk Parlour with accessories	No	5	5	5	5	5	25	2.00	50.00
Sub Total Of C										403.00
D	Administrative Cost.									
1	T.A. for Staffs	Rs	10	10	10	10	10	50	0.05	2.50
2	Stationary	Rs	10	10	10	10	10	50	0.03	1.50
3	Hired Car for official movement.	Rs	10	10	10	10	10	50	0.08	4.00
Sub Total of D										8.00
E	District Milk Union									
1	BMC /Small Milk Processing Plant (5000 Lts Capacity) in the District through 'Milk Union' forming by these DCS					1	1	2	25.00	50.00
Grand Total(A+B+C+D+E)										3,198.35

Note- As a version district in respect of organized DCS's ,theformation of Milk Union will depend on successful implementation of these proposed DCS. Moreover, at Hatsingimari(District H/Q),a BMC of 500 capacity is installed by the department, which may be run by this proposed Milk Union.

Five years Plan Proposal (2019-20 to 2023-24) for Barpeta district under the establishment of the Deputy Director, Dairy Development, Nalbari Zone, Nalbari
Rupees in Lakhs

Sl No	Activities	Items	Unit	Unit cost	Target												Remarks
					2019-20		2020-21		2021-22		2022-23		2023-24		Total		
					Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	
1	Formation of DCS	Survey	No	0.40	5	2.00	5	2.00	5	2.20	5	2.20	5	2.42	25	10.82	Engagement of NGO to complete this task is a necessity as there is shortage of departmental manpower
		Motivation & Campaigning	No	0.25	5	1.25	5	1.375	5	1.375	5	1.5125	25	3.15			
		Organization	No	0.10	5	0.50	5	0.55	5	0.55	5	0.605	25	2.71			
2	Support to new DCS	House rent for one year (@Rs.1000/per month)	No	0.12	5	0.60	5	0.60	5	0.66	5	0.66	5	0.726	25	3.25	
		Furniture	Set	0.10	5	0.50	5	0.55	5	0.55	5	0.605	25	2.71			
		Stationeries	Set	0.02	5	0.10	5	0.11	5	0.11	5	0.121	25	5.41			
		AMCU	Set	2.00	5	10.00	5	11.00	5	11.00	5	12.10	25	54.10			
		Working capital	LS	0.50	5	2.50	5	2.75	5	2.75	5	3.025	25	13.53			
		SS Milk Can (40 ltr) (10 nos/DCS)	No	0.06	50	3.00	50	3.00	50	3.30	50	3.63	250	16.23			
		SS Milk Pail (5 ltr) (20 nos/DCS)	No	0.006	100	0.60	100	0.60	100	0.66	100	0.726	500	3.25			
3	Support to existing DCS	Fodder cultivation (5 bighas/DCS)	Unit	0.30	5	1.50	5	1.50	5	1.65	5	1.65	5	1.815	25	8.12	
		Establishment of Milk Collection center (MCC)	No	10.00	5	50.00	5	55.00	5	55.00	5	60.50	25	270.50			
		SS Milk Can 40 ltrs cap Milkoscan	No	0.06	100	6.00	100	6.00	100	6.60	100	7.26	500	32.46			
		Concentrated Feed support	Qtl	0.025	1000	25.00	1000	25.00	1000	27.50	1000	27.50	1000	30.25	5000	135.25	

Sl No	Activities	Items	Unit	Unit cost	Target												Remarks
					2019-20		2020-21		2021-22		2022-23		2023-24		Phy	Total Fin (Rs)	
					Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)			
4	Support to BPL dairy farmers	C/B milch Cow 2 nos (8-10 ltrs milk per day) with Insurance, Transportation etc.	No	2.00	100	200.0	100	200.0	100	220.0	100	220.0	100	242.0	500	1082.00	
		Cowshed Renovation	No	1.00	100	100.0	100	100.0	100	110.0	100	110.0	100	121.0	500	541.00	
		Feed support (10 qtls/ farmer)	Qtl	0.025	1000	25.00	1000	25.00	1000	27.50	1000	27.50	1000	30.25	5000	135.25	
		SS Milk pail (5 ltrs cap)	No	0.006	100	0.60	100	0.60	100	0.66	100	0.66	100	0.1726	500	3.25	
		Measuring litres	Set	0.005	100	0.50	100	0.50	100	0.55	100	0.55	100	0.605	500	2.71	
		STW for clean water	Set	0.15	100	15.00	100	15.00	100	16.50	100	16.50	100	18.15	500	81.15	
5	Incentive to Woman dairy farmers	C/B milch Cow 2 nos (8-10 ltrs milk per day) with Insurance, Transportation etc.	No	2.00	20	40.00	20	40.00	20	44.00	20	44.00	20	48.4	100	216.40	
		Cowshed Renovation	No	1.00	20	20.00	20	20.00	20	22.00	20	22.00	20	24.20	100	108.20	
		SS Milk Pail	No	0.006	20	0.12	20	0.12	20	0.132	20	0.132	20	0.145	100	0.65	
		Measuring litres	Set	0.005	20	0.10	20	0.10	20	0.132	20	0.132	20	0.121	100	0.54	
		Feed support (10 qtls/ woman)	Qtl	0.025	200	5.00	200	5.00	200	5.50	200	5.50	200	6.05	1000	27.05	
		Calf rearing grant	No	0.02	20	0.40	20	0.40	20	0.44	20	0.44	20	0.484	100	2.16	
6	Incentive to Progressive dairy farmers	Heifer rearing grant	No	0.05	20	1.00	20	1.00	20	1.10	20	1.10	20	1.21	100	5.41	
		Gobar gas plant	Unit	0.30	10	3.00	10	3.00	10	3.30	10	3.30	10	3.63	50	16.23	
		Motor cycle with Milk Can Carrier/Transport assistance	Set	0.80	10	8.00	10	8.00	10	8.80	10	8.80	10	9.68	50	43.28	
		Chaff cutter	No	0.2	10	2.00	10	2.00	10	2.20	10	2.20	10	2.42	50	10.82	
		Milking Machine	No	0.6	10	6.00	10	6.00	10	6.60	10	6.60	10	7.26	50	32.46	
		Small scale product making unit (Dahi, Paneer etc)	Unit	4.00	5	20.00	5	20.00	5	22.00	5	22.00	5	24.20	25	108.20	
7	Support to Dairy Entrepreneurs (Individual /DCS/ Farm/SHG/NGO)	Establishment of Mini Feed Plant	Unit	15.0	1	15.00	1	15.00	1	16.50	1	16.50	1	18.15	5	81.15	

Sl No	Activities	Items	Unit	Unit cost	Target												Remarks
					2019-20		2020-21		2021-22		2022-23		2023-24		Total		
					Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	
8	Skill Deve-lopment	Managerial Training for DCS Executive (4 persons/DCS)	No	0.05	20	1.00	20	1.00	20	1.10	20	1.10	20	1.21	100	5.41	
		Training on cattle management & clean milk production (batch of 20 farmers)	No	0.02	100	2.00	100	2.00	100	2.20	100	100	2.42	500	10.82		
		Training on value addition (2 farmers per DCS)	No	0.025	10	0.25	10	0.25	10	0.275	10	10	0.303	50	1.35		
		Establishment of Training Center	Unit	40.00	1	40.00	-	-	-	-	-	-	-	1	40.00		
		Establishment of Rapid Milk Cooler (RMC) center	Unit	35.00	1	35.00	1	35.00	1	38.50	1	1	42.35	5	189.35		
9	Milk Processing and Marketing Infr-structure	Vehicle for Milk collection & distribution	No	10.00	1	10.00	1	10.00	1	11.00	1	11.00	1	12.10	5	54.10	
		Milk Parlour	Unit	4.00	1	4.00	1	4.40	1	4.40	1	4.84	5	21.64			
		Establishment of Milk Processing Plant (20,000 ltrs)	Unit	300.0	1	300.00	-	-	-	-	-	-	-	1	300.00	The Dairy Plant, Galia can be revisited in this context.	
10	Admi-nistrative Cost	Milk Tanker (10,000 ltrs)	Unit	25.00	-	1	25.00	-	-	-	-	-	-	1	25.00		
		Hired vehicle		LS		-	1.00	-	1.10	-	1.10	-	1.21	-	5.41		
		Travel Expenses (TA)		LS		-	1.00	-	1.10	-	1.10	-	1.21	-	5.41		
		Stationeries & Contingency Expenditure		LS		-	0.30	-	0.33	-	0.33	-	0.363	-	1.62		
Total -												3770.79					

(Rupees Three thousand seven hundred seventy lakhs sixty seventy nine thousand)

N.B. - 10 % increase in unit cost in every 2 (two) years

Five years Plan Proposal (2019-20 to 2023-24) for Nalbari district under the establishment of the Deputy Director, Dairy Development, Nalbari Zone, Nalbari
Rupees in Lakhs

Sl No	Activities	Items	Unit	Unit cost	Target												Remarks
					2019-20		2020-21		2021-22		2022-23		2023-24		Total		
					Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	
1	Formation of DCS	Survey	No	0.40	5	2.00	5	2.00	5	2.20	5	2.20	5	2.42	25	10.82	Engagement of NGO to complete this task is a necessity as there is shortage of departmental manpower
		Motivation & Campaigning	No	0.25	5	1.25	5	1.375	5	1.375	5	1.5125	25	3.15			
		Organization	No	0.10	5	0.50	5	0.55	5	0.55	5	0.605	25	2.71			
2	Support to new DCS	House rent for one year (@Rs.1000/per month)	No	0.12	5	0.60	5	0.66	5	0.66	5	0.726	25	3.25			
		Furniture	Set	0.10	5	0.50	5	0.55	5	0.55	5	0.605	25	2.71			
		Stationeries	Set	0.02	5	0.10	5	0.11	5	0.11	5	0.121	25	5.41			
		AMCU	Set	2.00	5	10.00	5	11.00	5	11.00	5	12.10	25	54.10			
		Working capital	LS	0.50	5	2.50	5	2.75	5	2.75	5	3.025	25	13.53			
		SS Milk Can (40 ltr) (10 nos/DCS)	No	0.06	50	3.00	50	3.30	50	3.30	50	3.63	250	16.23			
		SS Milk Pail (5 ltr) (20 nos/DCS)	No	0.006	100	0.60	100	0.66	100	0.66	100	0.726	500	3.25			
3	Support to existing DCS	Fodder cultivation (5 highas/DCS)	Unit	0.30	5	1.50	5	1.65	5	1.65	5	1.815	25	8.12			
		Establishment of Milk Collection center (MCC)	No	10.00	5	50.00	5	55.00	5	55.00	5	60.50	25	270.50			
		SS Milk Can 40 ltrs cap	No	0.06	50	3.00	50	3.30	50	3.30	50	3.63	250	16.23			
		Milkoscan	No	0.80	10	8.00	5	4.40	5	4.40	5	4.84	30	25.64			
		Concentrated Feed support	Qtl	0.025	500	12.50	500	13.75	500	13.75	500	15.125	2500	67.63			

Sl No	Activities	Items	Unit	Unit cost	Target												Remarks
					2019-20		2020-21		2021-22		2022-23		2023-24		Total		
					Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	
4	Support to BPL dairy farmers	C/B milch Cow 2 nos (8-10 ltrs milk per day) with Insurance, Transportation etc.	No	2.00	100	200.0	100	200.0	100	220.0	100	220.0	100	242.0	500	1082.00	
		Cowshed Renovation	No	1.00	100	100.0	100	100.0	100	110.0	100	110.0	100	121.0	500	541.00	
		Feed support (10 qtls/ farmer)	Qtl	0.025	1000	25.00	1000	27.50	1000	27.50	1000	30.25	1000	30.25	5000	135.25	
		SS Milk pail (5 ltrs cap)	No	0.006	100	0.60	100	0.60	100	0.66	100	0.66	100	0.1726	500	3.25	
		Measuring litres	Set	0.005	100	0.50	100	0.55	100	0.55	100	0.605	100	0.605	500	2.71	
		STW for clean water	Set	0.15	100	15.00	100	15.00	100	16.50	100	16.50	100	18.15	500	81.15	
5	Incentive to Woman dairy farmers	C/B milch Cow 2 nos (8-10 ltrs milk per day) with Insurance, Transportation etc.	No	2.00	20	40.00	20	40.00	20	44.00	20	44.00	20	48.4	100	216.40	
		Cowshed Renovation	No	1.00	20	20.00	20	20.00	20	22.00	20	22.00	20	24.20	100	108.20	
		SS Milk Pail	No	0.006	20	0.12	20	0.12	20	0.132	20	0.132	20	0.145	100	0.65	
		Measuring litres	Set	0.005	20	0.10	20	0.10	20	0.132	20	0.132	20	0.121	100	0.54	
		Feed support (10 qtls/ woman)	Qtl	0.025	200	5.00	200	5.00	200	5.50	200	5.50	200	6.05	1000	27.05	
		Calf rearing grant	No	0.02	20	0.40	20	0.40	20	0.44	20	0.44	20	0.484	100	2.16	
6	Incentive to Progressive dairy farmers	Heifer rearing grant	No	0.05	20	1.00	20	1.00	20	1.10	20	1.10	20	1.21	100	5.41	
		Gobar gas plant	Unit	0.30	10	3.00	10	3.00	10	3.30	10	3.30	10	3.63	50	16.23	
		Motor cycle with Milk Can Carrier/Transport assistance	Set	0.80	10	8.00	10	8.00	10	8.80	10	8.80	10	9.68	50	43.28	
		Chaff cutter	No	0.2	10	2.00	10	2.00	10	2.20	10	2.20	10	2.42	50	10.82	
		Milking Machine	No	0.6	10	6.00	10	6.00	10	6.60	10	6.60	10	7.26	50	32.46	
		Small scale product making unit (Dahi, Paneer etc)	Unit	4.00	5	20.00	5	20.00	5	22.00	5	22.00	5	24.20	25	108.20	
7	Support to Dairy Entrepreneur (Individual /DCS/ Farm/SHG/NGO)	Establishment of Mini Feed Plant	Unit	15.0	1	15.00	1	15.00	1	16.50	1	16.50	1	18.15	5	81.15	

Sl No	Activities	Items	Unit	Unit cost	Target												Remarks
					2019-20		2020-21		2021-22		2022-23		2023-24		Total		
					Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	Phy	Fin (Rs)	
8	Skill Development	Managerial Training for DCS Executive (4 persons/DCS)	No	0.05	20	1.00	20	1.00	20	1.10	20	1.10	20	1.21	100	5.41	
		Training on cattle management & clean milk production (batch of 20 farmers)	No	0.02	100	2.00	100	2.00	100	2.20	100	100	2.42	500	10.82		
		Training on value addition (2 farmers per DCS)	No	0.025	10	0.25	10	0.25	10	0.275	10	10	0.303	50	1.35		
		Establishment of Training Center	Unit	40.00	1	40.00	-	-	-	-	-	-	-	1	40.00		
9	Milk Processing and Marketing Infrastructure	Establishment of Rapid Milk Cooler (RMC) center	Unit	35.00	1	35.00	1	35.00	1	38.50	1	38.50	1	42.35	5	189.35	
		Vehicle for Milk collection & distribution	No	10.00	1	10.00	1	10.00	1	11.00	1	11.00	1	12.10	5	54.10	
		Milk Parlour	Unit	4.00	1	4.00	1	4.00	1	4.40	1	4.40	1	4.84	5	21.64	
		Establishment of Milk Processing Plant (10,000 ltrs)	Unit	300.0	1	300.00	-	-	-	-	-	-	-	-	1	300.00	
10	Administrative Cost	Milk Tanker (5,000 ltrs)	No	20.00	-	1	20.00	-	-	-	-	-	-	1	20.00		
		Hired vehicle		LS	-	1.00	-	1.00	-	1.10	-	1.10	-	1.21	-	5.41	
		Travel Expenses (TA)		LS	-	1.00	-	1.00	-	1.10	-	1.10	-	1.21	-	5.41	
		Stationeries & Contingency Expenditure		LS	-	0.30	-	0.30	-	0.33	-	0.33	-	0.363	-	1.62	
Total -												3656.33					

(Rupees Three thousand six hundred fifty six lakhs thirty three thousand)

N.B. - 10 % increase in unit cost in every 2 (two) years

TMSS, JORHAT

INTRODUCTION CUM PRESENT SCENERIO OF TOWN MILK SUPPLY SCHEME, JORHAT

The infrastructures of TMSS, Jorhat is being used by the farmers (DCS members) of Jorhat and Golaghat districts for procurement processing and marketing of milk. Though more than hundred DCS were formed and registered in Sivasagar, Jorhat and Golaghat districts under AACP and RKVY now only 31 numbers from Jorhat and Golaghat are pouring milk. The rest are selling their milk elsewhere or have become non-functional. The farmers are procuring milk @ Rs. 39/- and selling it @ Rs. 50/-, since they are handling only 1800-1900 litre milk per day the handling cost per litre is very high and they are able to pay milk bills because the electricity charge is borne by Govt. The reason for handling only 1800-1900 litre milk per day is not unavailability of milk, the farmers often come with requests to increase the procurement amount. But as the marketing body is finding it hard to sell more milk than that, the handled amount has stagnated around 1800 litre per day. So, the future of the present system is unpredictable and the absence of any large private or public dairy plant has made the farmers dependant solely on this uncertain system. Looking at the present condition, it seems imperative that some help should go the farmers way to consolidate their stand by institutionalising their activities. Now, what those help may be?

Considering the past experiences, it seems that there is no requirement for forming new DCSs as it turned out that only forming of DCSs will not increase milk production. Though theoretically there is a huge gap between the demand (generally calculated by multiplying the population by per capita requirement of milk) and supply (the present availability) of milk, due to the food habit of the indigenous population which prefers non-veg components normally it becomes a herculean task to market all the milks produced by the existing clusters throughout the year. Milk production automatically increases when the consumption increases. If the produce is not purchased by a consumer the money does not come back to the producer. Backward linkages are driven, forward linkages are the drivers. So before putting a lot of money in increasing the production, thrust should be given to market the whole amount of the present produce. When the farmers will see that the entire quantity of their farms are being disposed, they will retain the increased population of their cattle in their farms and the production will increase naturally. For that to happen a consistent system has to be build, where all the produces are converted to cash and comes back to the bank accounts of the farmers. A phase wise attempt at the design proposed below may work out.

- i. A farmers' organisation to market milk should be activated (be it milk union or farmers company/ group) in every district and its members may be given adequate training on milk testing, product diversification, packaging, handling and troubleshooting of the equipment and most important of all in developing markets. Even if the Department runs the TMSSs, a marketing agency will be required as the Department has no specific marketing strategies.
- ii. A FSSAI certified state of the art production/ processing unit may be established in every district under the control of the farmers group and to be operated by them. The farmers group will decide and prepare strategies (with the help of Resource Persons if necessary at the initial stage) on how to collect all the surplus milk produced in the district, what to do with the procurement, how to dispose it after converting to finished products, deciding of the prices based on all the expenses incurred on procurement, processing, packaging, testing, marketing, commissioning etc.
- iii. Phase wise handover of the autonomy of these units to the farmers group to make them independent of any Govt. aided system so that they can run on their own.
- iv. Provision of subsidised cattle feed to farmers with training on feed rationing to bring down the cost of production of milk. Rather than other aids like milk cans, bicycles etc. money should be spent on cattle feed. A farmer can purchase such necessities easily with their milk bills provided there is a continuous supply of subsidised cattle feed. The facilities like BMC, MCC etc. created earlier at DCS levels are lying idle at all the places. Hurried steps to create more such white elephants should not be taken.
- v. A programme should be run at schools regularly to create awareness among school children about benefits of consuming milk and milk products. If the school children grow the habit of consuming milk it will stay with them for whole life. The school milk programme will also help in marketing of milk, if milk based diet is included in their mid-day-meal.

Year wise Activities and Estimated Budget Requirement

Sl No	Activities	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	Total Unit for 5 yrs	Unit Cost (in Lakh)	Total Budget (in Lakh)
1	Installing machineries & equipment at TMSS, Jorhat's new plant building (FSSAI compliant)	No	1					1	100.00	100.00
2	Upgrading MPP, Bokakhat to make it FSSAI compliant	No.	1					1	30.00	30.00
3	Training for members of marketing group at Anand, Gujarat	No	5	5	5	5	5	25	.5	12.50
4	Expenditures for appointing of marketing franchisee	No	20	20	20	20	20	100	.5	50.00
4	Training on feed rationing	No	100	100	100	100	100	500	.01	5.00
5	Subsidized Concentrate feed (quintal)	Qtl.	1120	1400	1750	2190	2740	9200	0.015	138.00
6	Training on sampling and testing of milk and milk products including microbial testing (for departmental employee)	No	2					2	0.50	1.00
7	Laboratory	No	1					1	50.00	50.00
8	Milk procurement vehicles with refrigeration	No	1		1		1	3	20.00	60.00
9	Insulated vans for marketing	No	1	1	1	1	1	5	10.00	50.00
10	Vehicles for staff	No	1			1		2	10.00	20.00
11	Revolving fund for contingencies to TMSS								50.00	50.00
	Total									566.5

Consolidated 5 Year Plan for TMSS

Sl No.	District	19-20	20-21	21-22	22-23	23-24	Total
1	Khanapara	590.73	252.02	192.81	220.60	199.10	1455.25
2	Cachar	633.75	552.75	550.75	532.75	594.75	2825.75
3	Hailakandi	650.75	542.75	535.75	532.75	680.75	2812.75
4	Karimganj	545.75	542.75	535.75	532.75	575.75	2802.75
5	Manza	1047.38	1047.38	1047.38	1047.38	1047.38	5233.13
6	Dhemaji	1367.50	1367.50	1442.50	1367.50	1367.50	6912.50
7	Lakhimpur	1814.94	1814.94	1964.94	1814.94	1814.94	9224.70
8	Dibrugarh	893.77	968.77	968.77	893.77	893.77	5126.85
9	Goalpara	896.07	896.07	921.07	921.07	921.07	5063.35
10	Bongaigaon	949.27	899.27	899.27	899.27	899.27	5113.35
11	Dhubri	1314.27	1264.27	1289.27	921.07	921.07	6202.35
12	S Salmara	512.27	462.27	462.27	487.27	487.27	3198.35
13	Barpeta	973.50	650.50	652.52	625.50	625.50	3770.79
14	Nalbari	973.50	645.50	652.50	652.50	652.50	3656.33
15	Jorhat	251.30	44.50	69.75	66.35	84.60	566.50
16	Sonitpur	804.50	804.50	804.50	804.50	804.50	4022.50
GRAND TOTAL		14219.25	12755.74	12989.80	12319.97	12569.72	67987.20







ANIMAL HUSBANDRY
& VETERINARY DEPARTMENT
Government of Assam

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT
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