GOVERNMENT OF KERALA

DAIRY DEVELOPMENT DEPARTMENT

ANNUAL PLAN 2026-27

DETAILED PROJECT REPORT

PROPOSAL FOR DEPARTMENTAL WORKING GROUP



No. of Schemes	12
No. of Scheme Components	95
Total Plan Assistance	Rs.6520.00 Lakh

DAIRY DEVELOPMENT DEPARTMENT
STATE PLAN 2026-27
PROPOSALS FOR DEPARTMENTAL WORKING GROUP 2026-27
ABSTRACT - SCHEMES

Sl No.	Scheme & HOA	No. of Scheme Components	Total Outlay (Rs in Lakh)	Total Budget Assistance (Rs in Lakh)
1	Rural Dairy Extension & Advisory Services 2404-00-102-96-34-03- Other Items	21	657.28	600.00
2	Rural Dairy Extension & Advisory Services 4404-00-109-99-01	1	300.00	300.00
3	Production & Conservation of Fodder in Farmers Fields & Dairy Co-operatives 2404-00-102-77	14	1,566.64	850.00
4	Strengthening Quality Control Labs - Revenue Head 2404-00-109-95	15	508.00	400.00
5	Strengthening Quality Control Labs - Capital Head 4404-00-109-96	2	300.00	300.00
6	Commercial Dairy Milk & Milk Shed Development Programme - Capital Head 4404-00-109-96	4	998.00	500.00
7	Cattle Feeding Subsidy Scheme 2404-00-102-79-33	2	2,271.00	700.00
8	Assistance to Dairy Co-operative Societies 2404-00-195-94-34-OC-03-Other items	13	2,910.99	1,800.00
9	Kerala State Dairy Management Information Centre 2404-00-102-69-34-OC-03-Other items	7	50.00	50.00
10	Assistance to Dairy Development in Wayanad 2404-00-102-71-34-OC-03-Other items	5	97.28	50.00
11	Investment in Dairy Co-operative Societies 4404-00-195-98	7	458.93	300.00
12	Assistance to KCMMF 4404-00-195-97-34-OC-03 Other Items	4	670.00	670.00
	GRAND TOTAL	**95**	**10,788.13**	**6,520.00**

DAIRY DEVELOPMENT DEPARTMENT : STATE PLAN 2026-27
PROPOSALS FOR DEPARTMENTAL WORKING GROUP 2026-27

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01. GENERAL INTRODUCTION

Agriculture and allied sectors play a critical role in ensuring food security, reducing poverty, generating livelihood and providing impetus to the growth of industries and services. According to the Economic Survey of the Government of India for 2024-25, the agricultural sector provides livelihood support to about 42.3 per cent of the population and shares about 18.2 per cent of India's GDP at current prices. Kerala's agriculture is distinct due to small and fragmented landholdings and diverse agro-climatic conditions that support the cultivation of plantation crops, cash crops, spices, and food crops. The sector has demonstrated resilience through diversification, adoption of technology, and institutional support, despite challenges related to climate variability, resource limitations, and market fluctuations.

The dairy sector has played a central role in propelling the growth of the global livestock industry in recent years. Between 2016 and 2023, overall milk production increased by 17%, rising from 827 million tonnes to 968 million tonnes. This substantial growth highlights the sector's expanding influence on both food security and rural economies worldwide. Bovine animals, i.e. cattle and buffalo, have been the dominant contributors to this increase, accounting for 96% of the world's total milk production in 2023. A significant portion of this growth is concentrated in the developing world, with India standing out as a global leader with 25% share of total global milk production. India's milk production surged from 165 million tonnes in 2016 to 247.87 million tonnes in 2024. This remarkable achievement not only reflects the success of the country's dairy development programs but also has profound implications for food security and rural livelihoods, given the sector's critical role in providing nutrition and supporting millions of smallholder farmers. In 2023, the global buffalo population stands at 209 million, with an overwhelming 98% concentrated in Asia. This notable distribution highlights Asia's central importance in the global livestock landscape. The region is home to most of the world's bovine animals, including both cattle and buffalo, which positions Asia as a key player in dairy production. As a result, Asia's expanding livestock sector is increasingly shaping the worldwide supply of animal-sourced foods, reinforcing its influence on global markets and food security.

The share of agriculture and allied sectors in the GVA of the country at constant prices, 2011-12 declined marginally from 14.7 per cent in 2023-24 to 14.4 per cent (P) in 2024-25. The agriculture and allied sectors share in total GSVA (at constant prices 2011-12) of the State also declined to 7.64 per cent (Q) in 2024-25, compared to 7.97 per cent (P) in 2023-24

The livestock sector is an important part of the global food system and the economy, and it supports the livelihoods of a large population. The sector is a key component of agriculture and contributes to food security, nutrition, poverty reduction, employment, and economic growth. Livestock serve as a critical asset and safety net for the poor, particularly women and pastoral communities, and provide nutrition to billions of rural and urban households. Livestock in India are reared as an integral part of mixed farming systems. They meet their energy requirements through crop residues and by products

and, in return, provide draught power and dung manure for crop production. Livestock also supply milk, meat, and eggs for human consumption and hides, skins, bones, and hair for industrial use. The livestock sector also functions as an important source of credit and insurance. Livestock and livelihoods are closely linked, especially in arid and semi arid regions.

India has one of the largest livestock populations in the world. The total livestock population stood at 536.76 million in 2019, as per the 20th Livestock Census. This represents an increase of 4.8 per cent over the Livestock Census of 2012. Rural areas accounted for 514.11 million livestock, which is 95.78 per cent of the total, while urban areas accounted for 22.65 million livestock, or 4.22 per cent. The livestock population increased by 4.56 per cent in rural areas and by 11.19 per cent in urban areas.

The livestock population of Kerala was reported as 29.09 lakh, accounting for 5.4 per cent, according to the 20th Livestock Census 2019. The poultry population in the State was 297.7 lakh, which accounted for 3.5 per cent of the total poultry population in the country. The poultry population in Kerala grew by 22.6 per cent between the 2012 and 2019 Livestock Censuses, which was higher than the national growth rate of 16.8 per cent for total poultry population during the same period.

In Kerala, the livestock sector is one of the fastest growing sectors of the rural economy. The contribution of the livestock sector in total agriculture and allied sector Gross State Value Added (GSVA) at current prices 2011-12 was 24.18 per cent (Quick estimates) (DES, 2024-25). The share in the total Gross State Value Added (GSVA) at current prices of the State was 2.6 per cent during 2023-24 (P) and 2.4 per cent during 2024-25(Q). In real terms, GSVA in the Livestock sector at current prices (2011-12) was Rs.26,74,820 lakh in 2023-24(P) and it increased to Rs.27,00,766 in 2024-25(Q) (DES, 2024-25). GSVA in the Livestock sector at constant prices (2011-12) was Rs. 11,30,619 in 2023-24(P) and it decreased to Rs.11,18,862 in 2024-25(Q) (DES, 2024-25).

01.01 Importance of Dairying

Dairying in India is far more than just a sector of agriculture; it is the **socio-economic lifeline** of the rural economy. India stands as the largest producer of milk globally, contributing significantly to both the national GDP and the nutritional security of over a billion people.

01.01.01 Economic Contribution

Dairying is a massive engine for the Indian economy, often outperforming major food grains in terms of output value.

- **GDP Share:** Agriculture and allied sectors contribute significantly to India's GDP, and within that, livestock (primarily dairy) is one of the fastest-growing segments.

- **Liquidity for Farmers:** Unlike crops, which provide income only at harvest times, milk provides **daily cash flow**. This helps small-scale farmers manage day-to-day expenses and reduces debt cycles.
- **Export Potential:** India is increasingly looking toward global markets for dairy products like ghee, butter, and milk powder, boosting foreign exchange.

01.01.02 Rural Livelihood and Employment

The dairy sector is a massive employer, specifically supporting those who are often marginalized in the traditional labor market.

- **Small & Marginal Farmers:** Over **80 million households** are engaged in dairy farming. Most of these are "backyard" operations with only 2–3 cows or buffaloes.
- **Women's Empowerment:** Women represent about **70% of the workforce** in the dairy sector. Through dairy cooperatives (like Amul), women have gained financial independence and a voice in local decision-making.
- **Disaster Insurance:** When crops fail due to drought or floods, livestock acts as a "living bank," providing a safety net for rural families.

01.01.03 Nutritional Security

In a country with a large vegetarian population, dairy is the primary source of high-quality animal protein.

- **Protein Source:** Milk provides essential amino acids, vitamins (especially B12), and minerals like calcium.
- **Combating Malnutrition:** Government schemes, such as the Mid-Day Meal program, often incorporate milk to tackle stunting and anemia in children and nursing mothers.

01.01.04 Synergy with Agriculture

The relationship between dairy and traditional farming is **symbiotic**:

- **Waste Utilization:** Cattle are often fed on crop residues (like straw and husks) that would otherwise be wasted or burned.
- **Organic Fertilizer:** Manure is a vital source of organic fertilizer, maintaining soil health and reducing the farmer's dependence on expensive chemical fertilizers.
- **Draft Power:** While mechanization is increasing, many small farmers still rely on cattle for tilling land and transport.

In Kerala, the livestock and dairy sectors are the "silent giants" of the agricultural economy. While the state's geography limits large-scale crop

farming, the high-density, household-centric dairy model has made the livestock sector a primary driver of the **Primary Sector GSDP**.

As of the **Kerala Economic Review 2025** and the **2026-27 Budget** data, here is how livestock and dairying contribute to the state's economy:

01.02 Share in State GSDP and GSVA

Unlike the national average, where livestock is an "allied" sector, in Kerala, it is the backbone of rural income.

- **Primary Sector Contribution:** The Primary sector (Agriculture, Forestry, and Fishing) contributes approximately **8.06%** to Kerala's total Gross State Value Added (GSVA).
- **Livestock sector Share in GSVA:** The livestock sector contributes approximately 3.5% to 4% of the total Gross State Value Added (GSVA) and nearly 30% of the total Agricultural GSVA.
- **Market Size:** In 2025, the Kerala dairy market was valued at approximately ₹706.1 Billion. It is projected to grow at a Compound Annual Growth Rate (CAGR) of nearly 12% through 2034
- **Livestock's Internal Share:** Within the "Agriculture and Allied" category, livestock now accounts for roughly **27% to 30%** of the value.
- **Growth Trends:** In 2024-25, while the crop sector often faced volatility due to climate issues, the livestock sector maintained a steady growth rate, contributing significantly to the **2.36% growth** seen in the primary sector overall.
- **Liquid Gold:** Milk is often referred to as "liquid gold" in Kerala because it provides **immediate daily liquidity** to farmers, unlike seasonal crops which may only pay out once or twice a year.

01.03 Milk Production – National Scenario

Over the past decade, India's dairy sector has shown a remarkable growth. Milk production rose by 69.43 per cent from 146.30 million tonnes in 2014-15 to 247.87 million tonnes in 2024-25. There is a consistent increase in the production of milk over the years registering a growth of 3.58 per cent (BAHS 2025). Figures from the Food and Agriculture Organization 2025 confirm that India continues to be the largest milk producer in the world, well ahead of countries such as the United States, Pakistan, China and Brazil.

The per capita availability of milk has been increasing in India and stands at 485 grams/day in 2024-25 (BAHS 2025), significantly higher than the global average of 322 grams per day (Food Outlook November 2025). The highest per capita availability is in Punjab (1318 grams per day) followed by Rajasthan (1229 grams per day). The species-wise milk production in the country shows that nearly 31.18 per cent of total milk production is contributed by

indigenous buffaloes, followed by cross-bred cattle (31.11 per cent). The indigenous cattle contribute 11.20 per cent of the total milk production in the country. Goat milk contributes 3.32 per cent of the total milk production (Basic Animal Husbandry Statistics 2025).

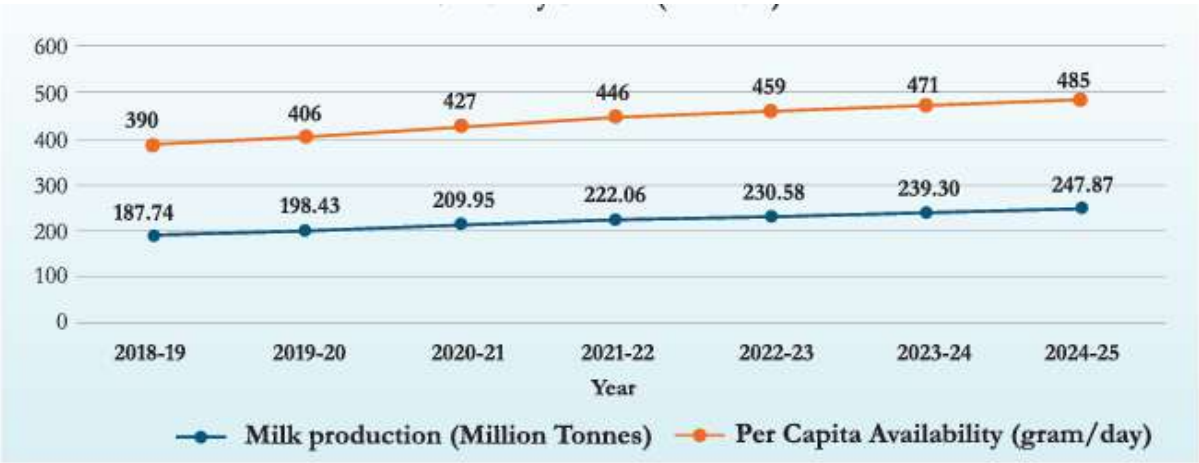
In India, dairy is the single-largest agro-commodity, providing employment to millions of rural households, particularly women, contributing to poverty alleviation, income generation, and food security. Rising demand, increased purchasing power, nutritional awareness, and preference for branded dairy products are projected to raise India's milk production to 628 MMT by 2047. The sector also contributes significantly to the Sustainable Development Goals, including SDG 1, 3, 5, 8, and 10, transforming the livelihoods of the agrarian population.

According to the Basic Animal Husbandry Statistics (BAHS) 2025, India is the world's largest milk producer, contributing 25 per cent of global milk output. India produced 247.87 million tonnes of milk in 2024-25, as compared to 239.30 million tonnes in 2023-24, registering a growth rate of 3.58 per cent. The per capita availability of milk increased to 485 grams per day, exceeding the world average of 329 grams per day in 2023. Production is predominantly by small and marginal farmers and landless labourers, integrated with co-operatives and private players to ensure fair and transparent collection and distribution. The leading milk-producing states are Uttar Pradesh (15.66 per cent), Rajasthan (14.82 per cent), Madhya Pradesh (9.12 per cent), Gujarat (7.78 per cent), and Maharashtra (6.71 per cent), together contributing 54.09 per cent of total milk production. The organized sector, comprising government institutions, co-operatives, and private players, facilitates year-round milk collection. The total Indian dairy market was valued at Rs 18.98 lakh crore in 2024 and is expected to reach Rs 57 lakh crore by 2033 (IMARC 2025).

- Total milk production in the country is 247.87 million tonnes during 2024-25.
- The milk production has increased by 3.58% in 2024-25 over the previous year.
- The per-capita availably of milk is 485 grams per day.
- The average yield per animal per day for exotic/crossbred is 9.05 Kg/day/Animal and for indigenous/non-descript is 3.86 Kg/day/Animal.
- The milk production from exotic/crossbred cattle has increased by 4.97 % and indigenous/non descript cattle has increased by 3.51% as compared to previous year. The milk production from buffaloes also increased by 2.45 % as compared to previous year.
- Top 5 Milk producing States are: Uttar Pradesh (15.66%), Rajasthan (14.82%), Madhya Pradesh (9.12%), Gujarat (7.78%), Maharashtra (6.71%). They together contribute 54.09 % of total Milk production in the country.
- India Global rank is 1st in milk production. (Source: FAO)

Basic Animal Husbandry Statistics 2025

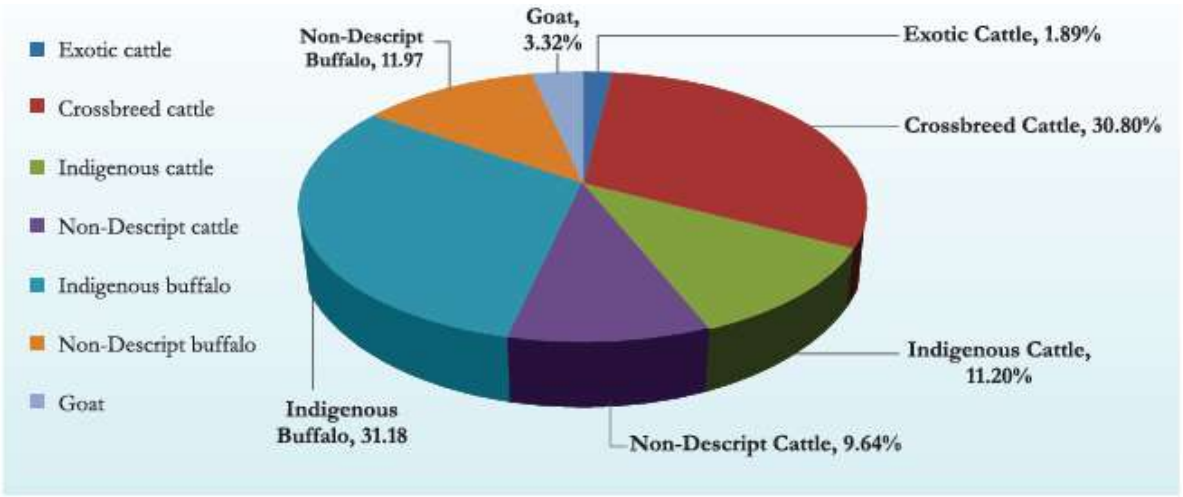
Milk Production & Per Capita availability of Milk (All India)



Basic Animal Husbandry Statistics 2025

The graph shows there is a consistent increase in the production of milk over the years. The milk production has increased from 239.30 million tonnes in 2023-24 to 247.87 million tonnes in 2024-25 registering a growth of 3.58 %. There has been steady increase in per capita availability of milk since 2018-19. The Per Capita Availability has increased from 390 gm/ day in 2018-19 to 485 gm /day in 2024-25

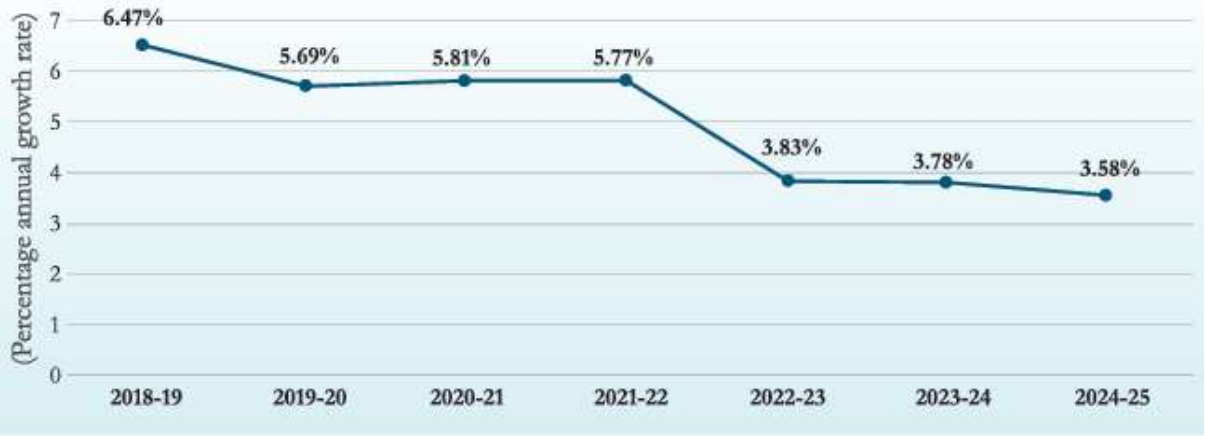
Species wise milk contribution – 2024-25



The Graph shows the contribution of milk production by Cattle, Buffalo and Goat. The analysis shows nearly 31.18% of the total milk production is contributed by Indigenous Buffaloes followed by 30.80 % by crossbred cattle. The Indigenous cattle contribute 11.20% of the total milk production in the country whereas non-descript cattle contribute 9.64% and non-descript

buffaloes contribute 11.97% of the total milk production in the country. Goat milk shares a contribution of 3.32% in the total milk production across the country. Exotic cow has share (1.89%) to the total milk production

Annual Growth Rate of Milk Production



The graph indicates the annual growth rate of milk production since the year 2018-19 to 2024-25. In the current year 2024-25, the milk production has registered an annual growth of 3.58%. The consistent growth in the total milk production of the country accounts is on account of the various initiatives taken by the Government to increase the milk production to support the increasing human population

01.04 Dairy Sector in Kerala

Kerala's per capita availability is 195 grams per day (Basic Animal Husbandry Statistics, 2025). The total requirement of milk in Kerala in 2024-25 was 33.85 lakh metric tonnes. But the annual production was only 25.61 lakh metric tonnes (Department of Animal Husbandry).The state is 24.34 per cent deficient as far as self-sufficiency in the sector is concerned.

Kerala's livestock sector is among the fastest-growing components of the rural economy. The contribution of the livestock sector to the total agriculture and allied sector Gross State Value Added (GSVA) at current prices was 24.18 per cent in 2011-12 (quick estimates), while its share in the total GSVA of the State was 2.6 per cent in 2023-24 (P) and 2.4 per cent in 2024-25 (Q). In real terms, GSVA in the livestock sector at current prices increased from Rs 26,74,820 lakh in 2023-24 (P) to Rs 27,00,766 lakh in 2024-25 (Q)

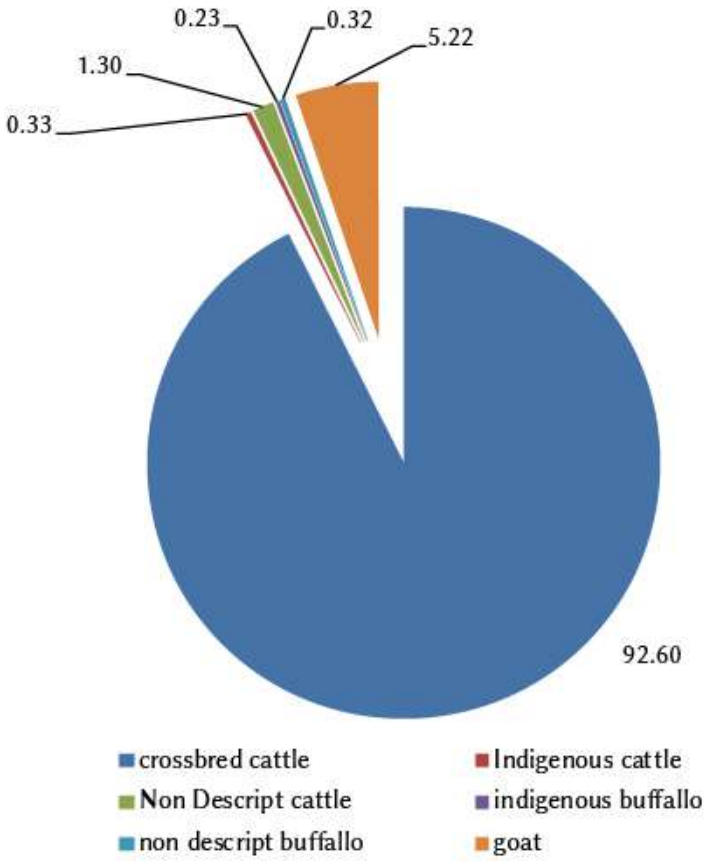
Economic Review 2025

Kerala produced 25.61 LMT of milk in 2024-25. Out of 25.61 LMT, a major share of 23.71 LMT was produced by cross-bred cattle (92.58 per cent), indigenous cattle contributed 0.08 LMT (0.31 per cent) of milk, goats 1.33 LMT (5.19 per cent) and others contributed the remaining. The State produced a total of 25.61 LMT of milk in 2024-25 against a requirement of 33.86 LMT, indicating a deficit of around 24.34 per cent, or approximately 8.25 LMT.

Despite relatively smaller herd sizes compared to major milk-producing States, Kerala achieves higher productivity. The average yield from exotic /crossbred cattle was 11.20 kg per day per animal, while indigenous/non-descript cattle yielded 3.48 kg per day, ranking third highest after Punjab (14.10 kg/day) and Chandigarh (12.56 kg/day). This higher productivity is attributable to the greater proportion of crossbred and exotic animals in the population. The per capita availability of milk in Kerala stands at 195 grams per day

Economic Review 2025

Details of species-wise milk production in Kerala in 2024-25



Economic Review 2025

- *Livestock Sector in India - Contributes about ~5.5% of total Gross Value Added (GVA) (2022–23) Within agriculture:*
- *All India - Livestock contributes ~25–30% of agricultural GVA*
- *All Kerala - Share in total state GDP (GSVA) - ~2.7% (2023–24)*
- *All Kerala - Share within agriculture sector - ~28–30% of agricultural GSVA*

01.05 The Robust Dairy Co-operative Sector of the State

The Dairy Co-operatives are the backbone of the Dairy industry in the country and situation is not different in Kerala with the DCS providing a ready market and steady price to the Dairy farmers. As on date, there are 3594 DCS in the state which collects milk twice a day from their farmers and pays the milk value based on the quality (fat% and SNF %). Out of the total registered 3594 DCS, 3325 DCS are functional and remaining 269 DCS are dormant. The State produces 25.61 lakh metric tonnes of milk annually, of which 6.19 lakh metric tonnes (16.95 lakh litres per day) are procured through co-operatives in 2024-25. Dairy co-operatives have strengthened the dairy sector in Kerala by ensuring regular market access, enhancing farmers' incomes, and supporting sustainable growth of the dairy industry across the State.

In Kerala, 5 lakh out of 70 lakh families are dependent solely on livestock for their livelihood, while another 5 lakh depend on livestock as a subsidiary means for supporting their livelihood. More than 55 per cent of bovine keepers maintain 2–3 cow units, while about 32 per cent maintain one-cow units. More than 60 per cent of livelihood enterprises set up by Kudumbasree are in the Animal Husbandry sector. Out of 37 lakh women in the suburbs of the poverty line, 70 per cent opted for enterprises in the animal husbandry sector, as the major basis of livelihood. It indicates that further progress in the livestock sector would directly be reflected in the balanced development and up-liftment of the rural economy.

01.06. Key Challenges in Kerala's Dairy Sector

The dairy sector in Kerala is quite different from major milk-producing states—it is smallholder-based, input-cost intensive, and demand-driven**. Despite strong cooperative networks, it faces several structural and emerging challenges:

01.06.01 High Cost of Production

- Feed and fodder are expensive and often imported from other states
- Labour cost is among the highest in India
- Cost of milk production is significantly higher than the national average

01.06.02 Fodder Scarcity

Limited land availability due to:

- Urbanization
- Fragmented landholdings
- Dependence on purchased feed instead of local green fodder

01.06.03 Low Productivity of Cattle

Average milk yield per animal is lower compared to states like Punjab or Chandigarh

Issues:

- Breed quality limitations
- Heat stress and climate factors
- Inadequate scientific management

01.06.04 Declining Farmer Interest

Younger generation is moving away from dairy due to reasons like

- Hard work with low returns
- Lack of modernization
- Migration to other jobs
- Non availability of a single window system for farm licensing activities

01.06.05 Shrinking Dairy Land

Rapid urbanization reduces:

- Grazing land
- Space for cattle rearing

01.06.06 Supply-Demand Gap

Kerala is a milk-deficit state and is dependent for fluid milk from neighbouring states like Tamil Nadu and Karnataka

01.06.07 Weak Value Addition

Majority of milk is sold as liquid milk and the share of Value Added Dairy Products is significantly low

01.06.08 Animal Health Issues

Disease outbreaks (mastitis, foot-and-mouth disease)

01.06.09 Climate & Environmental Stress

High humidity and temperature affect milk yield and general animal health

01.06.10 Supply Chain Constraints

Though cooperatives like Milma are strong, Cold chain gaps still exist in remote areas and transportation costs are high

01.06.11 Price Sensitivity

Consumers are highly price-sensitive. A balance between producer interest and consumer interest is difficult in the state

MILK PRODUCTION FROM 2016-17 TO 2024-25

NATIONAL & STATE WIDE - READY RECKNOR

MILK PRODUCTION - LAKH METRIC TONNE

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
KERALA	25.2	25.759	25.482	25.443	25.338	25.324	25.797	25.799	25.6058	
ALL INDIA	1654.04	1763.47	1877.49	1984.39	2099.59	2210.63	2305.77	2393	2478.6968	

MILK PRODUCTION - EXOTIC / CROSS BRED COWS - LAKH METRIC TONNE

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
KERALA	23.58	24.16	23.9	23.7	23.7	23.66	23.93	23.9015	23.7104	
ALL INDIA	437.780	471.510	512.590	568.750	662.890	703.740	730.180	771.976	810.367	

MILK PRODUCTION - INDIGENEOUS / NON DESCRIPT COWS - LAKH METRIC TONNE

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
KERALA	0.235	0.265	0.239	0.325	0.319	0.293	0.378	0.3993	0.419	
ALL INDIA	343.200	364.820	385.740	397.710	420.170	445.940	466.590	499.070	516.592	

MILK PRODUCTION - BUFFALOES - LAKH METRIC TONNE

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
KERALA	0.122	0.126	0.121	0.119	0.124	0.132	0.1443	0.1476	0.1404	
ALL INDIA	812.660	862.610	918.170	959.430	953.910	996.260	1032.990	1043.880	1069.497	

MILK PRODUCTION -COWS - LAKH METRIC TONNE

	EXOTIC 2023-24	EXOTIC 2024-25	CB 2023-24	CB 2024-25	INDIG. 2023-24	INDIG. 2024-25	NON DESCRIPT 2023-24	NON DESCRIPT 2024-25	NON DESCRIPT 2024-25	
KERALA	0	0	23.9015	23.7104	0.0706	0.0836	0.3287	0.3353		
ALL INDIA	48.790	46.886	723.180	763.486	264.170	277.587	234.490	239.005		

MILK PRODUCTION -BUFFALOES - LAKH METRIC TONNE

	IND BUFF 2023-24	IND BUFF 2024-25	NON DESCRIPT BUFFALOE 2022-23	NON DESCRIPT BUFFALOE 2023-24	NON DESCRIPT BUFFALOE 2024-25	GOAT 2022-23	GOAT 2023-24	GOAT 2024-25	
KERALA	0.0523	0.0597	0.0877	0.0953	0.0807	1.3427	1.3515	1.3361	
ALL INDIA	732.06	772.8497	296.64	311.81	296.6471	75.99	78.05	82.2447	

MILK PRODUCTION FROM BUFFALOES - IN LAKH METRIC TONNE

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
KERALA	0.1221	0.1267	0.1213	0.1195	0.1242	0.1321	0.1443	0.1476	0.1404
ALL INDIA	812.66	862.62	918.17	959.43	953.91	996.27	1032.99	1043.88	1069.4968

NO. OF ANIMALS IN MILK OF EXOTIC /CROSS BRED COWS - IN LAKHS

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
KERALA	6.305	6.494	6.443	6.337	6.339	6.242	6.0878	6.055	5.8
ALL INDIA	159.62	167.61	176.75	190.03	216.34	226.27	234.07	236.76	245.3411

NO. OF ANIMALS IN MILK OF INDIGENEOUS/NON DESCRIPT CATTLE - IN LAKHS

	INDI. 2022-23	INDI. 2023-24	INDI. 2024-25		NON DESCRIPT 2022-23	NON DESCRIPT 2023-24	NON DESCRIPT 2024-25		
KERALA	0.0829	0.0951	0.0961		0.2394	0.2636	0.2339		
ALL INDIA	162.35	171.66	179.0098		209.19	213.19	188.075		

NO. OF INDIGENEOUS / NON DESCRIPT COWS - IN LAKHS

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
KERALA	0.2126	0.2425	0.2205	0.2767	0.2662	0.2435	0.3223	0.3587	0.33
ALL INDIA	331.65	341.43	351.66	353.91	359.51	363.36	371.54	385.62	367.0848

NO. OF BUFFALOES - IN LAKHS									
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
KERALA	0.066	0.069	0.063	0.062	0.065	0.07	0.0748	0.0811	0.07
ALL INDIA	425.69	431.88	447.67	457.18	442.63	458.1	466.86	481.6596	451.9094

PRODUCTIVITY OF EXOTIC / CROSS BRED COWS - KG PER DAY									
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
KERALA	10.25	10.19	10.17	10.25	10.24	10.39	10.77	10.79	11.20
ALL INDIA	7.51	7.71	7.95	8.2	8.39	8.52	8.55	8.43	9.05

PRODUCTIVITY OF BUFFALOES - KG PER DAY									
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
KERALA	5.11	4.98	5.04	5.27	5.2	5.16	5.28	4.97	5.49
ALL INDIA	5.23	5.47	5.62	5.75	5.9	5.96	6.06	5.92	6.48

PRODUCTIVITY OF INDIGENEOUS / NON DECRIPT COWS - KG PER DAY									
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
KERALA	3.02	2.99	2.97	3.21	3.29	3.29	3.21	3.04	3.48
ALL INDIA	2.84	2.93	3.01	3.08	3.2	3.36	3.44	3.54	3.86

AVERAGE YIELD PER COW IN MILK ANIMAL - KG / DAY								
	EXOTIC 2023-24	EXOTIC 2024-25	CB 2023-24	CB 2024-25	INDIG. 2023-24	INDIG. 2024-25	NON DESCRIPT 2023-24	NON DESCRIPT 2024-25
ALL KERALA	0	0	10.79	11.2	2.03	2.38	3.41	3.93
ALL INDIA	9.82	11.11	8.35	8.95	4.2	4.25	3.00	3.48

AVERAGE YIELD PER BUFFALOE IN MILK ANIMAL - KG / DAY									
	IND BUFF 2022-23	IND BUFF 2023-24	IND BUFF 2024-25	NON DESCRIPT BUFFALOE 2022-23	NON DESCRIPT BUFFALOE 2023-24	NON DESCRIPT BUFFALOE 2024-25	GOAT 2022-23	GOAT 2023-24	GOAT 2024-25
ALL KERALA	5.26	5.05	5.88	5.3	4.93	5.24	0.74	0.74	0.89
ALL INDIA	6.76	6.63	6.92	4.82	4..73	5.57	0.5	0.48	0.57

NO. OF COWS IN MILK - IN LAKHS									
	EXOTIC 2023-24	EXOTIC 2024-25	CB 2023-24	CB 2024-25	INDIG 2023-24	INDIG 2024-25	NON DESCRIPT 2023-24	NON DESCRIPT 2024-25	
ALL KERALA	0	0	6.055	5.8	0.0951	0.0961	0.2636	0.2339	
ALL INDIA	13.57	11.5502	236.76	233.791	171.66	179.0098	213.96	188.075	

NO. OF IN MILK BUFFALOES - IN LAKHS										
	IND BUFFALOE 2020-21	IND. BUFFALOE 2021-22		NON DESCRIPT BUFFALOE 2020-21	NON DESCRIPT BUFFALOE 2021-22	GOAT 2020-21	GOAT 2021-22	GOAT 2022-23	GOAT 2023-24	GOAT 2024-25
ALL KERALA	0.0433	0.0478		0.0222	0.0223	4.533	4.743	4.991	4.9967	4.1
ALL INDIA	277.73	288.79		164.91	169.3	363.21	374.17	419.2826	440.112	398.1507

NO. OF BUFFALOES IN MILK - IN LAKHS										
	INDI. BUFFALO 2022-23	INDI. BUFFALO 2023-24	INDI. BUFFALO 2024-25	NON DESCRIPT BUFFALO 2022-23	NON DESCRIPT BUFFALO 2023-24	NON DESCRIPT BUFFALO 2024-25		2022-23	2023-24	2024-25
ALL KERALA	0.0283	0.0283	0.0278	0.0454	0.0528	0.0422		0.0737	0.0811	0.07
ALL INDIA	298.27	301.58	305.9515	168.58	180.07	145.9579		466.85	481.65	451.9094

PER CAPITA AVAILABILITY OF MILK - GRAM PER DAY										
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ALL KERALA	211	200	203	200	198	197	196	198	197	195
ALL INDIA	333	351	370	390	407	427	446	459	471	485

Basic Animal Husbandry Statistics2025 – GOI

Some general statistics regarding Plan Implementation by Dairy Development Department is as detailed below

MILK PRODUCTION OF KERALA

FYP	Year	Milk Production (LMT)	PER CAPITA AVAILABILITY grams / day / person
10TH FYP	2002-03	24.19	
	2003-04	21.11	
	2004-05	20.25	
	2005-06	20.63	
	2006-07	21.19	
11th FYP	2007-08	22.53	
	2008-09	24.51	
	2009-10	25.37	
	2010-11	26.43	
	2011-12	27.16	
12th FYP	2012-13	27.92	216
	2013-14	26.55	203
	2014-15	27.11	206
	2015-16	26.49	200
	2016-17	25.20	189
13th FYP	2017-18	25.76	192
	2018-19	25.49	189
	2019-20	25.42	189
	2020-21	25.34	191
	2021-22	25.32	196
14th FYP	2022-23	25.79	198
	2023-24	25.79	197
	2024-25	25.61	195
	2025-26		
	2026-27		

DISTRICT	TOTAL MILK PROCUREMENT THROUGH DCS											
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
THIRUVANANTHAPURAM	59574602	59201465	58178060	69448711	72281911	69048326	74115824	83822675	80154748	73412609	65700128	72431648
KOLLAM	39164964	41370364	41620849	51093918	53502230	51826285	55256639	59648499	53655058	47001384	40195590	43241647
PATHANAMTHITTA	15952012	16051134	15147293	17618211	18025737	17694829	19802887	21391666	20064988	16450694	13128636	13639397
ALAPPUZHA	33444369	32049607	31809608	38375154	36050865	35502984	37589307	40438556	37715548	32205199	25974854	28053959
KOTTAYAM	27543033	30765868	29197957	32399760	32401960	31166158	31925789	37841355	36520855	32298010	27121855	29168670
IDUKKI	50365788	55191956	58531054	64140917	65196455	64422466	63729839	67152134	62968453	57751373	54193225	57382927
ERNAKULAM	39743004	41793566	41032391	44425290	43703787	44363000	46101230	51900190	50344114	43801571	37635578	41151819
THRISSUR	24998203	29519904	29851208	33767791	32788159	33547529	36518613	42535805	40566546	37442627	32612758	36632772
PALAKKAD	84162857	88663372	88969474	98056256	102407109	104595530	111430142	114901579	112202205	112504583	113153172	124884370
MALAPPURAM	19738774	22256164	21211024	24116109	26031257	26771333	28097121	29661759	28635135	27868141	25598046	28835965
KOZHIKODE	35813481	37817089	35907282	38274280	40476951	40920983	42002454	45536839	42509143	37152689	32277139	34686476
WAYANAD	64018052	72167234	74417711	79671314	82933421	85453658	90251532	96370212	94413682	91997678	89257310	90410547
KANNUR	42826531	48873722	47385432	48263037	49580450	48827532	50192660	54206423	51622543	45242555	40949177	41548715
KASARGOD	19532112	21437668	20775545	22591145	24866586	24805334	25108234	27864649	27896152	22892658	20824108	23284319
TOTAL ANNUAL PROCUREMENT(LTR)	556877782	597159113	594034887	662241892	680246877	678945946	712122271	773272341	739269171	678021771	618621575	665353231
TOTAL ANNUAL PROCUREMENT (LAKH METRIC TONNE PER ANNUM)	5.57	5.97	5.94	6.62	6.80	6.79	7.12	7.73	7.39	6.78	6.19	6.65
DAILY PROCUREMENT(LLPD)	15.26	16.36	16.27	18.14	18.64	18.60	19.51	21.19	20.25	18.58	16.95	18.23

FIN. YEAR	MILK PRODUCTION (LAKH METRIC TONNE PER ANNUM)	MILK PRODUCTION (LAKH LITRE PER DAY)	MILK PROCUREMENT THROUGH DCS (LAKH METRIC TONNE PER ANNUM)	MILK PROCUREMENT THROUGH DCS (LAKH LITRE PER DAY)	MILK SEND TO MILMA (LAKH LITRE PER DAY)	LOCAL SALES BY DCS (LAKH LITRE PER DAY)
2015-16	26.49	72.58	5.97	16.36	10.51	5.85
2016-17	25.2	69.04	5.94	16.27	10.35	5.92
2017-18	25.76	70.58	6.62	18.14	12.14	6.00
2018-19	25.49	69.84	6.8	18.64	12.50	6.14
2019-20	25.42	69.64	6.79	18.60	12.37	6.23
2020-21	25.34	69.42	7.12	19.51	13.33	6.18
2021-22	25.32	69.37	7.73	21.19	15.08	6.11
2022-23	25.79	70.66	7.39	20.25	13.91	6.34
2023-24	25.79	70.68	6.78	18.58	12.53	6.05
2024-25	25.61	70.16	6.19	16.95	11.04	5.58
2025-26	NOT PUBLISHED	NOT PUBLISHED	6.65	18.23	12.37	5.56

STATE PLAN BUDGET ALLOCATION - DDD PLAN FUND			
FYP	YEAR	BUDGET PROVISION (DEPT PLAN FUND) (Rs in Lakh)	REMARKS
12TH FYP	2012-13	4094	
	2013-14	5885	
	2014-15	7500	
	2015-16	7900	
	2016-17	8617	
	SUB TOTAL - 12TH FYP	33996	
13TH FYP	2017-18	9775	
	2018-19	10753	8602 (Revised)
	2019-20	10853	
	2020-21	9621	
	2021-22	9621	
	SUB TOTAL - 13TH FYP	50623	
14 TH FYP	2022-23	9931	
	2023-24	10346	
	2024-25	9925	5494.6 (Revised)
	2025-26	11093	
	2026-27	11805	
	SUB TOTAL - 14TH FYP	53100	

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING STATE PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
2022-23	4283	550
2023-24	1587	300
2024-25	3173	0
GRANT TOTAL	100370	20466

YEAR	FODDER CULTIVATION (HYBRID NAPIER – Ha)
2000-01	2000
2001-02	1203
2002-03	765
2003-04	5125
2004-05	2232
2005-06	1840
2006-07	2280
2008-09	1770
2009-10	2235
2010-22	2650
2011-12	3109
2012-13	2594
2013-14	2816
2014-15	3727
2015-16	2665
2016-17	2645
2017-18	2050
2018-19	2285
2019-20	1903
2020-21	2212
2021-22	2345
2022-23	2232
2023-24	1087
2024-25	1234
2025-26	749

DAIRY DEVELOPMENT DEPARTMENT

BUDGET ALLOCATION & FUND UTILIZATION

YEAR	BUDGET ALLOCATION + ADDITIONAL AUTHORIZATION + SDG (Rs in Lakh)	EXP. (Rs in Lakh)	% EXP.	REMARKS
2017-18	10518	9410.29	89.47	
2018-19	9376	8351.76	89.08	
2019-20	11627	8407.97	72.31	
2020-21	10371	10158.38	97.95	
2021-22	10371	9389.6	90.54	Released only 90.65 % of budget outlay from Finance Dept
2022-23	13953	7342.07	52.62	Released only 53.99 % of budget outlay from Finance Dept
2023-24	16199.85	9418.74	58.14	Released only 68 % of budget allocation + Additional Authorization from Finance Dept
2024-25	11795	5271.35	44.69	Released only 50 % of budget allocation from Finance Dept
2025-26	12963	5160.14	39.81	Released only 50 % of budget allocation from Finance Dept

DAIRY DEVELOPMENT DEPARTMENT - STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS AS ON 28.02.2026									
DISTRICTS	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	366	45	**411**	38	20	**58**	328	25	**353**
KOLLAM	291	56	**347**	28	10	**38**	263	46	**309**
PATHANAMTHITTA	177	15	**192**	23	2	**25**	154	13	**167**
ALAPPUZHA	246	13	**259**	18	1	**19**	228	12	**240**
KOTTAYAM	240	21	**261**	30	0	**30**	210	21	**231**
IDUKKI	199	11	**210**	18	4	**22**	181	7	**188**
ERNAKULAM	325	10	**335**	19	1	**20**	306	9	**315**
THRISSUR	211	51	**262**	11	2	**13**	200	49	**249**
PALAKKAD	319	20	**339**	7	2	**9**	312	18	**330**
MALAPPURAM	270	11	**281**	26	5	**31**	244	6	**250**
KOZHIKODE	248	11	**259**	5	0	**5**	243	11	**254**
WAYANAD	55	1	**56**	0	0	**0**	55	1	**56**
KANNUR	170	54	**224**	11	3	**14**	159	51	**210**
KASARGOD	148	5	**153**	0	0	**0**	148	5	**153**
TOTAL	**3265**	**324**	**3589**	**234**	**50**	**284**	**3031**	**274**	**3305**

GOVERNMENT OF KERALA

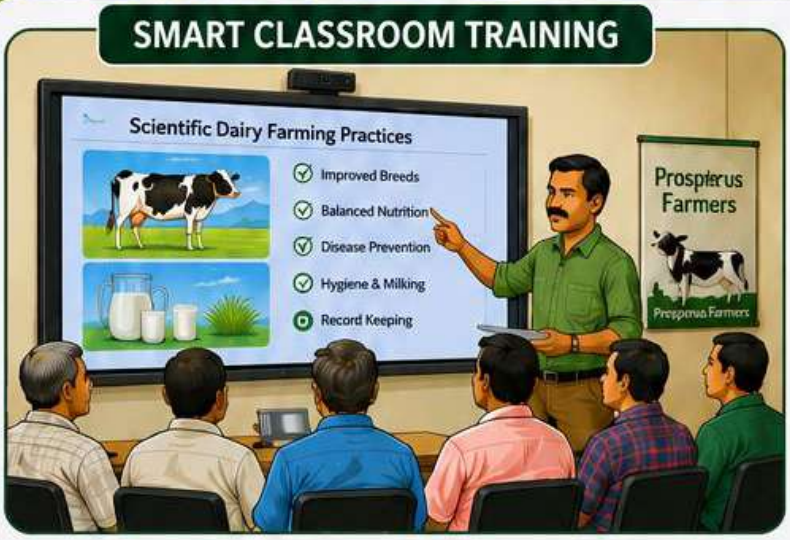
DAIRY DEVELOPMENT DEPARTMENT

ANNUAL PLAN 2026-27

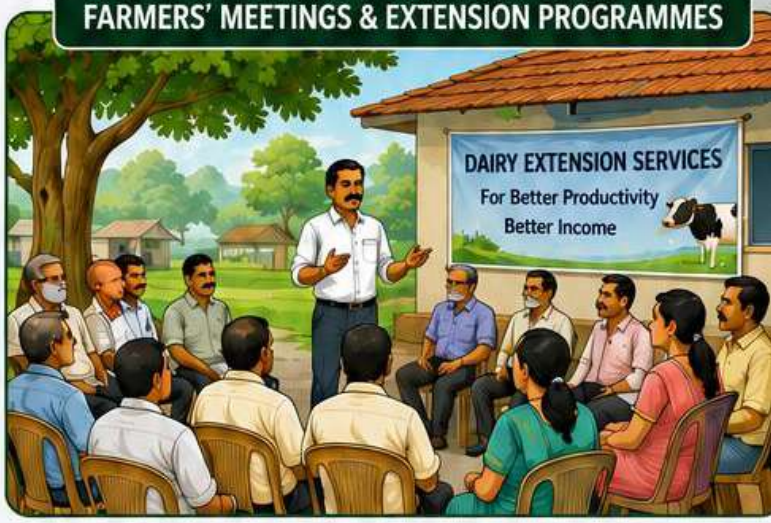
DETAILED PROJECT REPORT

RURAL DAIRY EXTENSION AND ADVISORY SERVICES
(2404-00-102-96-34-OC-03 Other Items)

SMART CLASSROOM TRAINING



FARMERS' MEETINGS & EXTENSION PROGRAMMES



CATTLE SHOWS & EXHIBITIONS



ADVISORY & ICT SUPPORT SERVICES



PLAN ASSISTANCE (RDE & AS 2026-27)

₹ 600.00 LAKH

Strengthening Dairy Extension, Empowering Farmers,
Building a Prosperous Dairy Sector

EXECUTIVE SUMMARY

The Dairy Development Department implements the Rural Dairy Extension and Advisory Services scheme through Block Level Dairy Extension Service Units, 6 Dairy Training Centres including the specialized Dairy Entrepreneurship Development Centre at Ammakandakara, Offices of Deputy Directors, Quality Control Offices and State Fodder Farm, Valiyathura. The major objective of the scheme is to strengthen the dairy sector by providing training, technical guidance, and advisory support directly to dairy farmers through personal contact programmes, institutional mechanisms, and online platforms. The scheme also aims to extend timely assistance to farmers during contingencies and natural calamities while improving the productivity, profitability, and sustainability of dairy farming in the State.

The scheme gives major emphasis to farmer outreach and awareness creation through Karshaka Maithri - Farmer Contact Programmes, ensuring direct interaction with dairy farmers and providing technical guidance at the grassroots level. Awareness initiatives such as the observance of World Milk Day, quality awareness programmes, exhibitions, and publication of the Ksheerapadam - Newsletter are organized to promote scientific dairy farming practices and disseminate modern technologies. Capacity building is another key component, including national, international, and within-State exposure visits for dairy farmers, along with training programmes for departmental officers and staff to improve professional competence and service delivery. The scheme also supports infrastructure development through modernization of Training Centres and establishment of facilities for training and skill development. Welfare measures include contingency assistance, Best Farmer Awards, and Ksheera Sahakari Awards. Community participation is promoted through Ksheera Sanghamams. Youth involvement is encouraged through Student Dairy Clubs, while digital governance is strengthened through e-Office implementation, ICT activities, media extension services, seminars, workshops, and Dairy Expo's.

As per the State Plan Budget Outlay 2026–27, an amount of **₹600.00 lakh** has been earmarked for the implementation of scheme components under **Rural Dairy Extension and Advisory Services under H.O.A. 2404-00-102-96-00-34-03-P-V**.

The Scheme "Rural Dairy Extension and Farm Advisory Services" specifically contains a capital expenditure item, viz. Establishing Permanent Infrastructure Facility to DTC Oachira", for which the budget provision was earmarked in the Revenue head instead of Capital head for the current FY. Hence, the amount placed in the Revenue side has been resumed and the same has been provided under capital head i.e., 4404-00-109-99-01-P-V via Addition Authorization, vide G.O(Rt) No.4198/2026/Fin dated 11/05/2026 and G.O (Rt) No.4197/2026/Fin dated 11/05/2026 respectively. Hence Rs.300.00 lakh has

been resumed from the Revenue head (G.O(Rt) No.4198/2026/Fin dated 11/05/2026) and through additional authorization the same amount has authorized under Capital head (G.O (Rt) No.4197/2026/Fin dated 11/05/2026)

The abstract of the schemes with financial outlay is attached herewith

Scheme	Revenue / Capital Head	HOA	Amount (Rs in Lakh)
Rural Dairy Extension & Farm Advisory Services	Revenue Head	2404-00-102-96-34-OC-03-Other items	600.00
	Capital Head	4404-00-109-99-01-P-V	300.00
Rural Dairy Extension & Farm Advisory Services	**Revenue Head + Capital Head**		**900.00**

In tune with the Plan Fund provisions and the Plan Write Up approved by the Government of Kerala, the scheme components have been placed before the Departmental Working Group for sanction and issuance of Administrative Sanction Orders.

RURAL DAIRY EXTENSION AND FARM ADVISORY SERVICES - 2026-27 REVENUE HEAD - BUDGET OUTLAY 2404-00-102-96-34-OC-03-Other items		
Scheme with HOA	**No. of Scheme Component**	**Amount (Rs in Lakh)**
RDE & AS - ONGOING	21	600.00

RURAL DAIRY EXTENSION AND FARM ADVISORY SERVICES - 2026-27 CAPITAL HEAD - BUDGET OUTLAY 4404-00-109-99-01-P-V		
Scheme with HOA	**No. of Scheme Component**	**Amount (Rs in Lakh)**
RDE & AS - ONGOING	1	300.00

The detailed Scheme components under Revenue Head is enclosed herewith

RURAL DAIRY EXTENSION AND FARM ADVISORY SERVICES : 2404-00-102-96-34-3 OTHER ITEMS							
SL NO.	PROJECT NAME	UNITS	2026-27 (REVISED)				
			NO OF UNITS	UNIT COST (RS)	UNIT SUBSIDY (RS)	TOTAL COST	TOTAL SUBSIDY (Lakhs)
1	Farmers Contact Programmes - Karshaka Maithri	Number	1400	4000	3000	56.00	42.00
2	Assistance for infrastructure development of DTC and expenses for conducting training programmes in DTC's	Number	9	Lumpsum	Lumpsum	70.00	70.00
3	State / Regional workshop	Number	4	Lumpsum	Lumpsum	10.00	10.00
4	State Dairy Expo	Number	1	Lumpsum	Lumpsum	20.00	20.00
5	Newsletter - Ksheerapadam	Number	4	Lumpsum	Lumpsum	2.00	2.00
6	Observation of World Milk Day	Number	25	Lumpsum	Lumpsum	8.00	8.00
7	Exposure visit for farmers - National	Number	20	Lumpsum	Lumpsum	18.00	18.00
8	Exposure visit for farmers - Within State	Number	Lumpsum	Lumpsum	Lumpsum	9.80	9.80
9	Contingency Fund	**Number**	500	15000	**15000**	75.00	75.00
10	10. A Block ksheera sanghamam	Number	52	70000	50000	36.40	26.00
	10.B District ksheera sanghamam	Number	13	135000	100000	17.55	13.00
	10. C State ksheera sanghamam	Number	1	5500000	4000000	55.00	40.00
11	New Students Dairy Clubs at schools	Number	14	25000	25000	3.50	3.50
12	Best Farmer Award / Ksheera Sahakari Award	Number	52	Lumpsum	Lumpsum	17.00	17.00
13	Provision for Conducting Exhibitions	Number	Lumpsum	Lumpsum	Lumpsum	30.00	30.00
14	Technical Training Program for Departmental Technical staff	Number	Lumpsum	Lumpsum	Lumpsum	18.00	18.00
15	Extension Activities through Print& Electronic media plus documentations, Media Awards	Number	Lumpsum	Lumpsum	Lumpsum	20.00	20.00
16	Assistance for existing information centres for strengthening ICT activities and for meeting other expenses pertaining to automation activities	Number	202	Lumpsum	Lumpsum	35.00	35.00
17	Strengthening & Modernising the Infrastructure for imparting training and skill development programme and overall automation programme of Department plus infratructure development of department level offices	Number	Lumpsum	Lumpsum	Lumpsum	71.00	71.00
18	Implementation of e-office activity of the Department	Lumpsum	Lumpsum	Lumpsum	Lumpsum	50.00	50.00
19	Establishing DAIRY EXTENSION SERVICE UNITS at selected Potential Panchayats (Token Provision)	Number	5	Lumpsum	Lumpsum	1.00	1.00
20	Assistance to Joint Liability Groups for manufacturing and marketing of "Value Added Products" & "Bio Inputs"	Number	Lumpsum	Lumpsum	Lumpsum	33.33	20.00
21	Documentation, Monitoring, Evaluation and Implementation Charges	Number	Lumpsum	Lumpsum	Lumpsum	0.70	0.70
GRAND TOTAL						**657.28**	**600.00**

Savings in any scheme component shall be utilized for meeting the expediture pertaining to any other scheme component with the same head of account

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01.GENERAL INTRODUCTION

General Introduction is covered in the initial part of the document (Page no. 01 to 17)

02. SIGNIFICANCE OF EXTENSION ACTIVITIES

For productivity improvement, technology generation, dissemination and support services are most critical which need to be geared up. It is further necessary to bring all the stakeholders on a common platform to facilitate optimum contribution by each player to fulfil the goal. Among the various stakeholders, livestock keepers are the key players, who have to interact with other stakeholders and initiate suitable actions to enhance the production and profit margins.

Now more and more entrepreneurs are entering into the Dairying sector of the country, and Kerala is no way an exception to the same. It is the need of the hour that small and marginal farmers are organized through well planned Dairying Extension Programmes to improve the productivity of livestock and to build a sustainable Dairy Sector.

Extension is the key to the success of livestock development, through active involvement of small livestock keepers who are dominated by small and marginal land holders, women, youth, poor and weaker sections of the society. As most of them are semi-literate, disorganized and living in remote rural areas, special extension efforts are needed to reach them and communicate with them effectively.

The Livestock Extension Services include transfer of technology and strengthening of various infrastructure and support services, while building the capabilities of the stakeholders. The extension services should aim at assisting farmers through an educational process to improve livestock farming methods and techniques, strengthening the infrastructure and services to increase production efficiency and income and enable them to enhance the quality of life. Then Extension services should help farmers to identify and analyze their production problems and increase their awareness on the scope for improvement.

An Effective Livestock / Dairying Extension programme involves

- Helping farmers to identify their production and marketing related constraints through awareness, exposure, exchange of information among farmers, Extension officers and other stake holders
- Assisting farmers to make best use of technologies and support services through capacity building
- Establishing linkage with information sources on agricultural innovations, new technologies and market related information such as demand-supply and prices.

- Building capacities and skills of farmers to empower them to adopt good practices for improving production while reducing the risk
- Promoting Producers Organizations to facilitate a platform for value chain and ensure involvement of various stakeholders to improve the production and profitability

The extension activities are aimed at equipping the dairy farmers to overcome the challenges of modern-day dairy farming. Sustainable and environmental friendly initiatives for optimizing the livestock production systems need to be introduced to the farming community. Some of the areas that can revolutionize the dairy sector of the state and which need to be popularized are

- Micro climate-controlled housing systems
- Innovative breeding technologies
- Improved nutrition and feeding management technologies
- Sensors for real time health diagnosis of dairy animals
- Energy efficient environment friendly dairying models
- Somatic cell counts for quality of milk
- Use of smart milk cans
- Modern technologies for detection of antibiotics, aflatoxin in milk, milk products & cattle feed samples and also for detection of milk contaminants/adulterants

The Dairy Development Department takes up Rural Dairy Extension and Advisory Services through the Office of the District Deputy Directors, 162 Dairy Extension Service Units at grass root level, district level Quality Control Units, mobile qc assurance labs, 6 Dairy Training Centre's (Thiruvananthapuram, Oachira, Kottayam, Alathur, Kozhikode, DEDC-Ammakandakara at Adoor, Pathanamthitta District),Satellite Training Centre at State Fodder Farm, Valiyathura, Women Milk Product Facilitation Centre at Pattanakad and RDL Kasaragod .

During the year 2026-27, the Department intends to revitalize the extension activities related to Dairying. The scheme components under the Scheme: Rural Dairy Extension and Advisory services will be implemented in an effective and efficient manner and in a need-based manner to the farming community.

The outlay included under this head is meant for the implementation of the following Rural Dairy Extension & Advisory Services Programme.

- Direct extension programmes like Farmer Contact Programmes (KSHEERA MAITHRI)
- Need based On-Campus and Off-Campus Extension Training Programmes organized for the benefit of the clientele group including dairy farmers, personnel of Dairy Co-operatives, farmwomen and rural youth through Dairy Training Centres.

- Advisory Services on / Setting up of dairy farm/Scientific Dairy Farming /fodder cultivation are rendered to the needy clientele group
- Assistance to Joint Liability Groups for manufacturing and marketing of "value added products" and "bio inputs"
- Awareness programme on quality related aspects is disseminated to farmer group through discussions, exhibitions, campaigns and group meetings.
- Organizing Ksheerasangamams at state level, district level and DESU level
- Preparation / Distribution of Extension literature for the farmers on topics like Scientific dairy farming, clean milk production &scientific feeding practices for dairy animals, fodder cultivation etc.
- Organizing Exhibitions including State Dairy Expo & Participation in External Exhibitions
- Farmer's study cum exposure visit/tour programme
- Extending contingency fund to dairy farmers who has incurred financial losses due to natural calamity and other expected means.
- Awards for Best Dairy farmers in the state
- Organizing Seminars, Review Workshop and other mass media programmes.
- Celebration of World Milk Day
- Assistance for strengthening existing Farmer Information Centre's
- Infrastructure development and automation of Department level offices.
- Extension activities through Print and Electronic media plus documentations, Media Awards
- Assistance for existing information centres for strengthening ICT activities and meeting the other expenses related to the activities.
- Strengthening and modernizing the infrastructure for imparting the training and skill development programme and overall automation programme of the department and the infrastructure development at sub offices of the Dairy Department
- Establishing new infrastructure of Dairy Training Centre, Oachira, Kollam district
- Establishing New Dairy Extension Service Units for effective extension programmes
- For undertaking e-governance activities.

The benefit of the programme reaches the dairy farmer through 3589 primary Dairy Co-operative Societies distributed throughout the state.

03.FINANCIAL OUTLAY: RDE & AS 2026-27

RURAL DAIRY EXTENSION AND FARM ADVISORY SERVICES : 2404-00-102-96-34-3 OTHER ITEMS							
SL NO.	PROJECT NAME	UNITS	2026-27 (REVISED)				
			NO OF UNITS	UNIT COST (RS)	UNIT SUBSIDY (RS)	TOTAL COST	TOTAL SUBSIDY (Lakhs)
1	Farmers Contact Programmes - Karshaka Maithri	Number	1400	4000	3000	56.00	42.00
2	Assistance for infrastructure development of DTC and expenses for conducting training programmes in DTC's	Number	9	Lumpsum	Lumpsum	70.00	70.00
3	State / Regional workshop	Number	4	Lumpsum	Lumpsum	10.00	10.00
4	State Dairy Expo	Number	1	Lumpsum	Lumpsum	20.00	20.00
5	Newsletter - Ksheerapadam	Number	4	Lumpsum	Lumpsum	2.00	2.00
6	Observation of World Milk Day	Number	25	Lumpsum	Lumpsum	8.00	8.00
7	Exposure visit for farmers - National	Number	20	Lumpsum	Lumpsum	18.00	18.00
8	Exposure visit for farmers - Within State	Number	Lumpsum	Lumpsum	Lumpsum	9.80	9.80
9	Contingency Fund	**Number**	500	15000	**15000**	75.00	75.00
10	10. A Block ksheera sanghamam	Number	52	70000	50000	36.40	26.00
	10.B District ksheera sanghamam	Number	13	135000	100000	17.55	13.00
	10. C State ksheera sanghamam	Number	1	5500000	4000000	55.00	40.00
11	New Students Dairy Clubs at schools	Number	14	25000	25000	3.50	3.50
12	Best Farmer Award / Ksheera Sahakari Award	Number	52	Lumpsum	Lumpsum	17.00	17.00
13	Provision for Conducting Exhibitions	Number	Lumpsum	Lumpsum	Lumpsum	30.00	30.00
14	Technical Training Program for Departmental Technical staff	Number	Lumpsum	Lumpsum	Lumpsum	18.00	18.00
15	Extension Activities through Print& Electronic media plus documentations, Media Awards	Number	Lumpsum	Lumpsum	Lumpsum	20.00	20.00
16	Assistance for existing information centres for strengthening ICT activities and for meeting other expenses pertaining to automation activities	Number	202	Lumpsum	Lumpsum	35.00	35.00
17	Strengthening & Modernising the Infrastructure for imparting training and skill development programme and overall automation programme of Department plus infratructure development of department level offices	Number	Lumpsum	Lumpsum	Lumpsum	71.00	71.00
18	Implementation of e-office activity of the Department	Lumpsum	Lumpsum	Lumpsum	Lumpsum	50.00	50.00
19	Establishing DAIRY EXTENSION SERVICE UNITS at selected Potential Panchayats (Token Provision)	Number	5	Lumpsum	Lumpsum	1.00	1.00
20	Assistance to Joint Liability Groups for manufacturing and marketing of "Value Added Products" & "Bio Inputs"	Number	Lumpsum	Lumpsum	Lumpsum	33.33	20.00
21	Documentation, Monitoring, Evaluation and Implementation Charges	Number	Lumpsum	Lumpsum	Lumpsum	0.70	0.70
GRAND TOTAL						**657.28**	**600.00**

Savings in any scheme component shall be utilized for meeting the expediture pertaining to any other scheme component with the same head of account

04. BUGDET PROVISION 2026-27 & APPROVED PLAN WRITE UP

As per the State Plan Budget Outlay 2026–27, an amount of **₹600.00 lakh** has been earmarked for the implementation of scheme components under **Rural Dairy Extension and Advisory Services under H.O.A. 2404-00-102-96-00-34-03-P-V**.

The Scheme "Rural Dairy Extension and Farm Advisory Services" specifically contains a capital expenditure item, viz. Establishing Permanent Infrastructure Facility to DTC Oachira", for which the budget provision was earmarked in the Revenue head instead of Capital head for the current FY. Hence, the amount placed in the Revenue side has been resumed and the same has been provided under capital head i.e., 4404-00-109-99-01-P-V via Addition Authorization, vide G.O(Rt) No.4198/2026/Fin dated 11/05/2026 and G.O (Rt) No.4197/2026/Fin dated 11/05/2026 respectively. Hence Rs.300.00 lakh has been resumed from the Revenue head (G.O(Rt) No.4198/2026/Fin dated 11/05/2026) and through additional authorization the same amount has authorized under Capital head (G.O (Rt) No.4197/2026/Fin dated 11/05/2026)

In tune with the Plan Fund provisions and the Plan Write Up approved by the Government of Kerala, the 21 scheme components have been placed before the Departmental Working Group for sanction and issuance of Administrative Sanction Orders under RDE- Revenue Head.

05. SCHEME PROPER

05.01. FARMERS CONTACT PROGRAMME –KARSHAKA MAITHRI

Plan Outlay – Rs. 42.00 Lakh

The dairy farmers of the state are mostly following the traditional practices. So special extension efforts are needed to reach them and communicate with them effectively. The extension service should help farmers to identify and analyze their production problems and increase their awareness on the scope for improvement. It should motivate those who are hesitant and ignorant about new technologies and systems which can improve the production and income. The existing cattle population is more than 90 % cross bred. But the full production potential couldn't be tapped for want of better feeding and proper management practices. Moreover, feed and fodder are our major concern as they contribute the maximum for the production cost. Hence farmers are to be equipped to adopt ideal scientific feeding and breeding practices for which awareness is a must.

Farmers Contact Programme (FCP) is an on-going programme aimed to transfer new innovations in dairying and to share the information with the farmers at village level. Farmers can also interact jointly with the technical

experts and share their problems and adopt new technologies to improve production. It helps farmers to identify their production and marketing related constraints through awareness, exposure and exchange of information among other farmers. It will motivate the small farmers to adapt good management practices to optimize production, reduce cost of production and enhance profits. Further the Farmer Contact Programme is an ideal platform for the officers of the department to communicate with the farmers regarding the different department level / Peoples Planning Programme and other Agri related activities.

The Farmer Contact Programme is aimed at equipping the dairy farmers to overcome the modern-day challenges in dairying aspects. The FCPs are perfect platform for one-to-one communication of farmers at grass root level with the technocrats in the sector and DCS personnel. It's treated as a platform for experience sharing and knowledge sharing.

The programme shall be of half day duration, conducted at DCS level. Topics finalized and published as per guidelines from The Directorate, Dairy Development shall be selected for the Farmer Contact Programme. The services of Dairy Training Centre and other Department officials can be utilized for maximizing the effectiveness of the FCP. ***The expected cost for conduct of FCP is Rs 4,000 per FCP. Rs 3000/- per FCP (maximum) or 75 % of the cost whichever is the lowest shall be the Plan Fund assistance. For the sake of administrative convenience and ease of implementation of the programme, the host DCS shall advance the expenditure pertaining to FCP and the subsidy amount shall be reimbursed to the Secretary of the concerned Dairy Co-operative Society***

Provisions shall be made for publicity and use of audio-visual aids and refreshment to the participants. A minimum of 30 farmers are intended to participate per programme. It is envisaged that 1400 FCP be organized during the year 2026-27.

The Farmer Contact Programmes shall be completed **before 31.10.2026.**

05.01.01. Financial Outlay

FARMERS CONTACT PROGRAMME: 2026-27				
No. of Programmes	**Cost per FCP Rs**	**Plan Fund per FCP Rs**	**Total Cost Rs in Lakh**	**Total Plan Fund Rs in Lakh**
1400	**4000**	**3000**	**56.00**	**42.00**

05.02. ASSISTANCE FOR INFRASTRUCTURE DEVELOPMENT OF DTC AND EXPENSES FOR CONDUCTING TRAINING PROGRAMMES IN DTC'S

Plan Outlay – Rs. 70.00 Lakh

Training helps to equip the farmers with better understanding of the dairy farm practices and help them increase their income from dairy husbandry. Training also improves one's skill and changes his/her attitude towards work and life. So training is vital for any person in our social order.

Dairy Training Centres functioning under the Dairy Development Department conducts training programmes for

i) Beneficiaries of department schemes;
ii) Small and marginal dairy farmers
iii) Commercial dairy farm owners;
iv) Milk product manufacturers;
v) Prospective dairy entrepreneurs;
vi) Dairy co-operative society personnel;
vii) Students of Vocational Higher Secondary Education; Food science; Women groups;
viii) In-service training & workshop for department staff etc.
ix) Any other aspects assigned by Government

In case of Dairy Co-operatives, the employees and Board of Directors need to be trained as per KCS Act to perform their duties and responsibility bestowed on them and manage the affairs of a Dairy Co-operative Society more effectively. Off campus programmes in remote locations within the districts under the jurisdiction of the training centre and outside the district, with exposure visit to model dairy farms are also being conducted. Trainings are conducted by Dairy Training Centres of the Department with specific schedule. For the larger coverage of the farming community and to utilise the opportunity of Information Communication Technology, topic based online training programmes can also be organized by Dairy Training Centres.

The training programme will be carried out through 6 main Dairy Training Centres located at Thiruvananthapuram, Kollam (Oachira), Kottayam, Palakkad (Alathur), Kozhikode, Pathanamthitta (DEDC-Ammakandakara) and other satellite training centres - State Fodder Farm-Valiyathura (Thiruvananthapuram district), Milk Product Facilitation Centre at Pattanakad, Alappuzha district and Regional Dairy Lab cum Dairy Training Centre at Kasaragod. **The plan assistance of Rs. 70.00 lakh is to be provided to all Dairy Training Centres to meet the expenditure incurred in conducting the training programmes.**

During the year 2026-27, in addition to routine training modules of the Dairy Training Centres special emphasize shall be given to topics like

- Commercial dairying and entrepreneurship in dairying
- Micro-climate-controlled housing systems
- Innovative breeding technologies
- Improved nutrition and feeding management technologies
- Sensors for real time health diagnosis of dairy animals cum health management activities.
- Energy efficient environment friendly dairying models
- Farm automation, modernization and mechanization aspects
- Environmental stress reduction aspects for dairy cattle
- State fodder plan & Commercial fodder development aspects
- Importance of cereals and non-conventional feeds
- Hazards of antibiotic residues in milk, aflatoxin in cattle feed stuff. Modern technologies for detection of antibiotics, aflatoxin in milk, milk products, cattle feed samples and for detection of milk contaminants/adulterants
- Relevance of cold chain maintenance in dairy farming
- Somatic cell counts for quality of milk
- Use of smart milk cans
- Use of ICT for maximizing the efficiency/effectiveness of dairying systems
- Smart packaging and marketing techniques for individuals and entrepreneurs.
- Unified Accounting Software of Dairy Development Department (Ksheerasree)
- State Fodder Plan

The assistance shall be utilized for

- Purchase of subject related books & establishing / improving the library facility,
- Establishing studio cubicles
- Subscription of journals and periodicals, publications,
- Enhancing the training aids / latest technical teaching tools
- Creating facilities which will demonstrate improved farming practices and newest system in the field of dairying.
- Enhancing training experience by strengthening the existing lecture hall facilities/teaching aids
- Other trainings on social aspects

Each Training Centre will generally conduct trainings at campus and off campus training programmes in addition to the target. The training schedule/Calendar of individual training centres shall be approved by the Director, Dairy Development. Workshop, seminars and training programmes shall also be conducted in Dairy Training Centres for Department officials in addition to their training at SAMETI, IMG, EEI, ICM, NDRI, CFTRI & other

institutions. For the online training of farmers, DCS personnel etc. established Farmers Facilitation Centres at DCS may be used. Guest faculty can be engaged for ensuring the effectiveness of training but shall be restricted to specialized subjects / topics. The training centres can also participate in exhibitions at Ksheera Sanghamam and other programmes organized by various departments with prior approval.

The number of trainings in each Training Centre will be decided according to the requirements of the districts delegated under the Dairy Training Centres. The registration fees applicable shall be as per the latest circular of the Director, Dairy Development in this regard

05.02.01. Financial Outlay

SI.NO	PARTICULARS	EXPENDITURE (Rs)
1	Study Materials for trainees	390000
2	Raw materials for milk products training	450000
3	Food, Refreshment for trainees	3320000
4	Daily Allowance for farmers attending training	1500000
5	Travelling Allowance for farmers attending training	290000
6	Vehicle hiring charges, Within district farm visit, Honorarium for guest lecturers / trainers	300000
7	DTC campus maintenance charges, Purchase of new equipment, furniture, maintenance & repairs of vehicles, machines and furniture at DTC	500000
8	Documentation charges and expenses for off campus training	250000
GRAND TOTAL		**7000000**

The above rates are indicative

The savings in any component may be utilized for meeting the expenses related to any other component or for imparting training to more number of trainees but with the prior permission of The Director, DDD.

The training calendar, no. of trainings for the year 2026-27 (campus level and off campus), registration fees structure for each training programmes, ceiling limit for food /refreshments, DA limits, honorarium for guest faculty, special

rates for in-service DFI training batches, field visits etc shall be included in the plan scheme guidelines or notified separately by The Director, DDD as a circular. Exposure visits to outside district shall only be with the written consent of The Director, DDD

The Principal, DTC shall be the implementing officer. The physical and financial achievement shall be reported on a monthly / periodical basis to The Director, Dairy Development Department. The Deputy Director (Extension) shall be in charge to state wide co-ordination of DTC activities. The technical cell at Directorate shall assist The Deputy Director (Extension) for coordinating the functioning of Dairy Training Centres. The progress of activities pertaining to Dairy Training Centres shall be reviewed periodically at Directorate level.

05.03. STATE DAIRY SEMINARS / REGIONAL WORKSHOPS / NATIONAL CUM INTERNATIONAL CONFERENCES

Plan Outlay – Rs. 10.00 Lakh

The State Dairy Seminar envisages to provide a common platform of selected farmers of the district, Dairy Co-operative representatives, experts of Indian dairy Sector, Industry Officials, Entrepreneurs, Dairy Product/equipment manufacturers, NGO's, Scientists, Dairy Department and allied department, University officials etc. Presentations, Seminars, discussions & exhibitions on topics of relevance to current trends in dairying will be made. Best dairy units of 5 cow, 10 cow and heifer units will be given awards. 500 representatives are expected to attend the seminar. To transfer current technology and better farm practices, this program may be organized to the extent possible in association with organizations associated with Dairy Development of the state. DESU level presentations and district level presentations shall be conducted as a part of this programme. Any fund required in excess of the plan amount, shall be raised as contribution / sponsorship from other departments, PSU's, DCS, regional unions, state federation, agencies in dairying sector, banking sector, insurance companies dealing with animal health insurance coverage, other agencies related to agriculture, livestock and dairying sector etc.

05.03.01. Financial Outlay

Rent for the hall, Food and refreshments for the participants, Printing and Publicity, Arranging Exhibitions, Audio visual arrangements, T.A / D.A to experts, Awards/Mementos, facilitation / award to best officers, facilitation / award to best dairy co-operative personnel, Cash Awards to Best Mini Dairy Units, Best Heifer Parks, Commercial Dairy Units, Commercial Fodder Farms, Documentation, miscellaneous expenses etc.

Total Plan Assistance: Rs. 10.00 LAKHS

05.04. STATE DAIRY EXPO

Plan Outlay – Rs. 20.00 Lakh

Over the last decade, the dairy industry, worldwide, nationwide and state wide has made many technological innovations. These innovations have made India in the driver seat among the world nations as far as dairy industry is concerned. The technology advancement in the area of animal breeding, animal feeding aspects, animal management aspects, advancement in fodder development activities like hydroponic fodder development, advancement in processing field, introduction of innovative chilling / processing equipment in milk processing, introduction of innovative methods in milk product preparation , value addition to milk, introduction of probiotic dairy foods, new food preservation techniques, latest packaging techniques advanced marketing techniques are some of the factors which has led to the development of Indian dairy industry.

There is a need to provide a common platform for interaction and demonstrating the functional activities / output of various institutions, departments, agencies, stakeholders, research stations, regional milk unions, state federations, dairies, SHG'S, Dairy Co-operatives, elite and progressive dairy farmers. The R&D activities and the outcome at research stations need to be propagated to ground reality.

The State Dairy Expo 2026-27 proposed to be organized by the Dairy Department will involve the following components

- Display of stalls
- Exhibitions
- Milk product exhibition and sales
- Display of processing and packaging equipment (milk / milk products)
- Fodder demonstrations
- Display of working models
- Conduct of seminars
- Presentation of research papers by technocrats / research personnel
- Consumer Interface Programme
- Open House interactions
- Any other programmes related to transfer of technology

05.04.01. Segments and Sectors identified for STATE DAIRY EXPO

1) Dairy Farming & Farm Equipment

- Animal Housing
- Milking Machines

- Feeding Systems
- Cattle Feeding Plants
- Manure Treatment Systems
- Feed, Fodder, Forage, Feed additives
- By-pass Protein
- Farm Coolers

2) Veterinary

- Medical & Biological
- Medicines & Vaccines
- Breeding Technology & Equipment
- Semen Storage

3) Processing and Packaging Equipment

- Raw Materials, Ingredients and Additives
- Dairy Product Processing Production Lines
- Packaging Equipment and Materials
- Equipment and Accessories for Separation, Mixing, UHT, Fermentation, Sterilization

4) Milk and Milk Products

- Liquid Milk
- Yogurt, Curd, Lassi
- Milk Powders
- Cheese
- Butter & Ghee
- Ice-cream
- Indian Traditional Milk Products

5) Cold Chain Management, Distribution and Logistics

05.04.02. Financial Outlay

A plan fund of **Rs 20.00 lakh** is benchmarked for the conduct of State Dairy Expo 2026-27 proposed to be organized by the Dairy Development Department. Any fund required in excess of the plan amount, shall be raised as contribution / sponsorship from other departments, PSU's, DCS, regional unions, state federation, agencies in dairying sector, banking sector, insurance companies dealing with animal health insurance coverage, other agencies related to the dairy sector etc. The State Dairy Expo shall be organized along with ***PADAVU – The State Ksheera Sangamam*** to the maximum extent possible

A State Level Organizing Committee selected from among the following stakeholders shall be in charge of organizing STATE DAIRY EXPO. The committee shall consist of following members

01. Director, Dairy Development
02. Dairy Department Officials
03. Representatives of Dairy Co-operatives
04. People's representatives

The Department shall have the discretion to club the STATE DAIRY EXPO with other extension-oriented scheme components coming under the plan scheme of the department during the year 2026-27.

05.05. DEPARTMENT NEWSLETTER, 'KSHEERAPADHAM'

Plan Outlay – Rs. 2.00 Lakh

There is a need to strengthen the information and communication network by sharing information with farmers on new technologies, availability of better-quality inputs and price, demand and supply for various products, disease control measures etc. The dairy scenario of the world is fast changing. The traditional concept of dairying as a supplementary/subsidiary occupation has given way to dairying as a commercial activity. Our farmers are to be kept informed about the latest innovations and modern practices adopted by farmers all over the world to make them successful and make dairying sustainable. To provide them with the information and latest happenings in the field of dairying in the state, country and the world, especially the latest news regarding various schemes implemented by Dairy Development Department in the state, it is proposed to bring out newsletter, ***'Ksheerapadham'***. The copies of the newsletter will be circulated among the officials of the department as well as the dairy farmers through primary dairy cooperatives. In each edition 2000 copies or as per the requirement will be printed. The document shall also be digitalized and published in online media

The project cost and plan assistance shall be **Rs. 2.00 lakh.**

05.06. OBSERVATION OF WORLD MILK DAY ON 1st JUNE

Plan Outlay – Rs.8.00 Lakh

World Milk Day is observed all over the world on 1st June every year. The theme for each year is being published by the FAO. The World Milk Day provides an opportunity to focus attention on milk and to publicize activities connected with milk and the milk industry. The fact that many countries choose to do this on the same day lends additional importance to individual national celebrations and shows that milk is a global food. The day is observed with a motive to

promote production, procurement, processing, distribution and consumption of hygienic milk and milk products in our society.

The project envisages observation of the ***World Milk Day*** in all dairy co-operative societies and Dairy Extension Service Units in Kerala with vigor and active participation of dairy farmers. The societies should ensure the presence of local body members and the leading farmers. The society and its premises should be cleaned with the participation of farmers. Flags should be hoisted with due dignity, small family meetings of the farmers and consumers may be convened and discussions on hygienic milk production, procurement, distribution, and consumption should be made. Suggestions from the members should be given due weight for carrying out if found practicable. More over selected well performed farmers may be honoured and if possible, presented with attractive gifts. A glass of milk or milk-based sweets may be distributed among the school children.

In the Dairy Extension Service Unit also flags should be hoisted. Posters highlighting the observance of ***World Milk Day*** should be exhibited. Programmes like planting of tree saplings, farm house visits and distribution of leaflets etc. should be arranged. Small meetings may be convened to discuss the issues standing as stumbling block against the smooth implementation of the schemes, the issues faced by the farmers etc.

05.06.01. Financial Outlay

Rs. 8.00 lakh shall be provided as plan assistance to organize the ***World Milk Day*** celebrations.

COMPONENT	AMOUNT (RS)
State Level Celebrations	4,30,000.00
14 Districts and DTCs	3,30,000.00
Printing charge of posters and leaflets, Publicity, printing, stationary &other Miscellaneous expenses	40,000.00
GRAND TOTAL	**8,00,000.00**

The division of cost components are indicative. Savings in any one component shall be utilized for meeting the expenses pertaining to any other component

05.07. EXPOSURE VISIT- NATIONAL LEVEL FOR PROGRESSIVE DAIRY FARMERS/ DCS PERSONNELS

Plan Outlay – Rs.18.00 Lakh

Many of our dairy farmer friends have proved their wisdom by coming up with innovative applications and findings from their fields. If we provide them an opportunity to expose to new technologies, improved methods and practices in the field of dairying, they would come up with their own contributions suiting to the conditions prevailing in our state. Many of such contributions would be more practical and cheaper than the original. This would definitely reflect in the milk production and quality of milk produced. A dairy exposure visit may therefore be organized for progressive dairy farmers and DCS personnel from different parts of the state to visit areas of interest in dairying in the country to update and enhance their knowledge in the field of dairying. The exposure visit will provide an excellent opportunity for farmers/DCS personnel to get acquaint with the latest know-how in dairy farming. 20 progressive dairy farmers/DCS personnel (20 No's) from across the state may be beneficiaries of this exposure visit. The list of participants may be nominated by the district officers of Dairy Development Department and the Director, Dairy Development shall be the final approving authority. Preference may be given for the awardees in the district cattle fairs. The team may visit various places of interest in the field of dairying. Farmer members/DCS personnel may be exposed to improved practices of clean milk production, cattle housing, animal maintenance, cattle feeding, feed production systems etc. adopted in the places of visit. A team comprising of maximum 5 officers of Dairy Development Department shall accompany the group. The members who have already participated in the All-India Exposure Visit during the last 3 years shall not be eligible to participate during the year 2026-27.

The visit may span a period of 12 days including days of travel. Stay for the team members may be arranged with the authorities of concerned institutions at their hostels.

05.07.01. Financial Outlay

Sl. No.	Item of expenditure	Amount for the Group (Rs.)	Remarks
1	Traveling Expenses	10,00,000.00	
2	Food and Accommodation charges	6,50,000.00	

3	Miscellaneous Expenses	1,25,000.00	Misc. expenses include local transportation charges, entry fee etc.
4	Documentation charges	25,000.00	
GRAND TOTAL		**18,00,000.00**	

The division of cost components are indicative. Savings in any one component shall be utilized for meeting the expenses pertaining to any other component

The exposure visit will be a good opportunity for farmers/DCS personnel to update their knowledge in dairy farming/co-operative dairying. The team members will get a chance to see improved practices and methods adopted in various institutional farms/organizations. Once they are convinced with what they observe during the visit, many of their findings can be spread to others and revolutionary results can therefore be achieved. It will motivate more farmers to innovate and adopt newer practices, hence improving quality milk production and in turn the whole dairy sector in the state will be benefitted.

05.08. WITHIN STATE EXPOSURE VISIT FOR DAIRY FARMERS AND DCS PERSONNEL

Plan Outlay – Rs.9.80 Lakh

Technical advancement and innovations have been the hall mark of Indian Agriculture Sector and the Dairying sector is in no way an exception to this. In the wake of the new technological trends, it's inevitable that the traditional farmers may be motivated to adopt new technology by exposing them to innovative projects being implemented by various agencies in other regions.

Any change to be stable and progressive, it should come from the grass root level. The dairy farmers of the state need to be exposed to the changing trends and innovations in the dairying sector. The farmers need to be aware of changes that are happening in industry. The farmers need to be aware of the mandatory quality requirements that are needed for their produce. The farmer needs awareness regarding the changing laws, rules and regulation related to dairying, milk and milk products especially those specified in FSSA Act and Rules. Exposure Visits to successful dairy models / fodder farms / Bulk Milk Cooling Centers / Chilling Stations / Dairy Plants / Livestock Stations / Breeding Farms / University Farms / KVK's / dairy related NGO stations, District Level/State Level dairy department programmes etc. and also by providing opportunity for the farmers to attend workshops, seminars, symposiums, training programmes related to dairying aspects can be used as an effective tool for ensuring the technological enlightenment of dairy farmers.

There are almost 3 lakh farmers who are pouring milk daily to nearby Dairy Co-operative Societies. These farmers are interacting daily with the Dairy Co-

operative personnel. These Dairy Co-operatives are not merely trading institutions, but they serve as a social welfare institution of that locality. The DCS personnel need to be more aware of the technological innovations in the dairy sector. As a result, the DCS personnel exposed to new techniques can be utilized as an effective motivator and trainer for the dairy farmers of his DCS. Also new diversified activities carried out in elite DCS of the state can be replicated in their DCS also.

There are many innovative, progressive and elite dairy farmers in the state who are running the dairy farms in an economically viable & feasible manner. Even there are dairy farmers who have diversified the dairying activity with eco-tourism components. Some farmers of the state have succeeded in developing low-cost cattle shed model and have followed low cost yet effective feeding pattern by incorporating the locally available non-conventional feed stuffs. There are also farmers in Kerala who have increased the profitability from dairying by ensuring increased revenue through sale of value-added milk products in one area which the dairy farmers have not fully utilized.

05.08.01. Objective of the Scheme

To assist dairy farmers and DCS personnel for undertaking

- Exposure visits to mini dairy units, heifer units, commercial dairy units within the state
- Exposure visits to integrated farms
- Exposure visits to government level hi-tech dairy farms
- Exposure visits to fodder units like state level department recognized fodder farms, fodder farms of Kerala Agriculture University, KVASU, KLDB, AH Department, CPCRI, KVK's etc.
- Exposure visits for awareness regarding commercial hydroponic units within the state.
- Exposure visits to Milk Chilling Units within the state
- Exposure visits to Dairy Processing Plants within the state (run by DCS/Federation/Union)
- Exposure visits for awareness regarding organic farming.
- Assistance for attending exhibitions conducted by government departments / universities
- Assistance for attending state level department workshops, seminars, symposiums, state level department functions like world milk day celebrations, ksheerakarshakasangamam, Ksheera Sahakari award etc. relating to dairying.

(Assistance for within district exposure visits (except for districts hosting the PADAVU - State Ksheerasangamams programmes), shall not be covered under this scheme)

05.08.02. Beneficiaries

The beneficiary coming under this scheme component shall be

1. Selected Dairy farmers of the district who pour milk in the DCS of that district
2. Selected DCS personnel of a particular district

The Deputy Director of a particular district shall be the authority for selecting the beneficiaries under this scheme component. The applications for the same shall be routed through proper channel.

05.08.03. Financial Outlay

ASSISTANCE TO EXPOSURE VISIT OF DAIRY FARMERS AND DCS PERSONNELS						
SI. NO	PARTICULARS	DAIRY FARMERS		DCS PERSONNELS		TOTAL AMOUNT
		ONE DISTRICT	14 DISTRICTS	ONE DISTRICT	14 DISTRICTS	
		RS	RS	RS	RS	RS IN LAKH
1	Travelling Expenses	25,000.00	3,50,000.00	25,000.00	3,50,000.00	**7.00**
2	Food and refreshment charges	6,000.00	84,000.00	6,000.00	84,000.00	**1.68**
3	Documentation and other miscellaneous Expenses	4,000.00	56,000.00	4,000.00	56,000.00	**1.12**
Grand Total		**35,000.00**	**4,90,000.00**	**35,000.00**	**4,90,000.00**	**9.80**

Saving in any one scheme component can be utilized for meeting the expenditure pertaining to any other scheme component listed above.

Note:

- ***Food and refreshment charges calculated at the rate of Rs 150/- per participant.***
- ***Savings in any component within the scheme can be utilized for meeting expenditure for any other component within the scheme***
- ***Any expenditure incurred over and above the plan assistance for the exposure visit shall be met as beneficiary contribution or DCS Contribution with prior sanction of the registrar***

ASSISTANCE TO WITHIN STATE EXPOSURE VISIT OF DAIRY FARMERS AND DCS PERSONNELS			
SI. No.	PARTICULARS	PLAN FUND ASSISTANCE FOR ONE DISTRICT	PLAN FUND ASSISTANCE FOR 14 DISTRICTS
		RS	RS
1	Dairy Farmers	35,000.00	4,90,000.00
2	DCS personnel	35,000.00	4,90,000.00
Grand Total		**70,000.00**	**9,80,000.00**

05.08.04. Implementation & Monitoring

The Deputy Director of a particular district shall be the authority for selecting the beneficiaries (dairy farmers and DCS personnel) under this scheme component. The number of participants from each category shall be the discretion of the Deputy Director and shall be need based and depending on the availability and disbursement of fund from directorate. The applications for the same shall be routed through proper channel. The Deputy Director shall be the authority for district level supervision and monitoring of the programme. The Deputy Director shall periodically supervise, monitor and evaluate the district level progress of the scheme component and shall report the same periodically to the Director. The Director, Dairy Development Department shall be responsible for state level monitoring and evaluation of the scheme component.

05.08.05. Expected Outcome

The proposed exposure visit is expected to

- Equip the dairy farmers to meet the new challenges of the dairying sector
- To provide a real time exposure to the dairy farmers and DCS personnel regarding the new innovative technologies evolved in dairying.
- To nurture DCS personnel as trainers for the dairy farmers of their DCS
- To equip dairy farmers to emulate successful dairying and fodder development models of the state.
- To help as a tool to facilitate practical implementation of innovative ideas from lab to farm level.
- Providing an opportunity for farmers and DCS personnel to interact with the technocrats, scientist and role model dairy farmers in the sector.

05.08.06. Conclusion

The exposure visit will be a quality opportunity for farmers/DCS personnel to update their knowledge in dairy farming/co-operative dairying. The team members will get a chance to see improved practices and methods adopted in various institutional farms/organizations. Once they are convinced with what they observe during the visit, many of their findings can be spread to others and revolutionary results can therefore be achieved. It will motivate more farmers to innovate and adopt newer practices, hence improving quality milk production and in turn the whole dairy sector in the state will be benefitted.

05.09. CONTINGENCY FUND

Plan Outlay – Rs.75.00 Lakh

The scheme envisages giving financial support to dairy farmers in case of unexpected losses incurred by them. An amount of Rs. 15,000/- to 500 farmers across the state will be provided as assistance with a total outlay of Rs. 75.00 Lakh. Quite often the loss will be unexpected and none of the departments in the sector will have any fund for aiding those farmers. Hence it is imperative that a fund be set apart for meeting such contingencies. Every year more than 2000 such cases reach the department seeking assistance. During the current year assistance from this fund will be made available for the most deserving dairy farmers directly by the Deputy Director of Dairy Development Department after verifying the genuineness of the case and ensuring that assistance cannot be provided under any other scheme.

The assistance shall also be provided for pending applications at district level. In case of considering such applications, it shall be ensured that the beneficiary farmer is presently involved in cattle rearing.

The assistance will be provided on a first come first serve basis. This would be a relief to those farmers who are victims of unexpected losses in dairying. This will in turn increase the confidence of farmers who are new to dairy field and will also sustain the existing ones. The project will liven up the dairy sector of the state.

In case of any savings in the scheme component, ***assistance shall be extended to additional beneficiaries but the maximum amount eligible to a single beneficiary shall be Rs 15,000/-.*** Dairy farmers who have incurred more loss will be given priority. Also, the applicant should submit photos and relevant documents in regard to unexpected loss (like certificate from ward member/Councillor)

05.09.01. Financial Outlay

Sl. No.	Component	Physical Target (No)	Assistance Per unit (Rs)	Total outlay (in Lakhs)
1	Contingency Fund	500	15000	**75.00**

In case of losses due to unexpected reasons, the rate of assistance under the Contingency Fund shall be enhanced but with the prior sanction from the Government.

05.10. 'KSHEERASANGAMAMS' (STATE, DISTRICT AND BLOCK LEVELS)

Plan Outlay – Rs. 79.00 Lakh

Ksheerasangamams at State, district and block level will help the farmers in sharing their views and experience in dairy farming. It is a gathering of dairy farmers and their animals at a common place. It helps to differentiate the new inventions and traditional approaches in dairying and to adopt advanced practices for improvement in dairy production. The Department has an approach of encouraging progressive farmers and to give an exposure to others. Block Level *Ksheerasangamam* are proposed to be conducted at selected 52 DESUs/blocks of the state for which an assistance of Rs. 50,000/-, 13 District Level *Ksheerasangamam* are proposed for which a maximum of assistance Rs 1,00,000/- and one State Ksheerasangamam is proposed for which a maximum of Rs. 40,00,000/- is to be allocated to organize the Ksheerasangamam. The assistance provided is for meeting the expenses of publicity, hall arrangements, and honorarium for guest faculty, food and refreshment for participants, prizes, award, memento, distribution of madhyama award, awards to farmers with outstanding performance, seminar expenses, expenses pertaining to conduct of adalats etc. An exhibition based on a relevant theme (or a combination of themes like fodder development, modern dairy equipment, scientific feeding, clean milk production, quality maintenance etc.) is mandatory for block level, district level and state level Ksheerasangamam. There should be a minimum participation of 250 farmers for block level and 500 delegates for district level *Ksheerasangamam*. There will be 13 district Ksheera Sangamams and the remaining district will host the state level Ksheera Sangamam. The concerned Dairy Training Centre's may participate to conduct exhibition/demonstrations as part of Ksheerasangamam. In case if a district is not able to conduct cattle show, then the amount earmarked for cattle show arrangements can be utilized for conducting **"live milk product manufacturing demonstration, exhibition and sales",** limited to a maximum amount of Rs 6000 per Block level

Ksheerasangamam). In regard to block level Ksheerasangamams, 60 DESUs/Blocks will be selected for the conduct of Block Level Ksheerasangamam in the following pattern.

DISTRICT	NO.OF DESU
THIRUVANANTHAPURAM	4
KOLLAM	4
PATHANAMTHITTA	3
ALAPPUZHA	4
KOTTAYAM	4
IDUKKI	3
ERNAKULAM	5
THRISSUR	5
PALAKKAD	4
MALAPPURAM	5
KOZHIKODE	4
WAYANAD	1
KANNUR	4
KASARGOD	2
GRAND TOTAL	**52**

Apart from the plan fund, contributions from Dairy Co-operatives, regional unions, Financial Institutions, Private organizations especially those involved in dairying activities etc. can also be utilized for the conduct of Ksheerasangamam programmes.

05.10.01. Financial Outlay

a) Block Ksheerasangamam

Sl No	Component	Subsidy Amount (Rs.)
1	Stall Arrangement	3,000
2	Advertisement, Printing, Mass Media	5,000
3	Cattle Feed, Fodder to Animals	5,000
4	Prizes, Awards, Memento etc. to Farmers with Outstanding Performance	8,000
5	Food & Refreshment to Participants	15,000
6	Hall Arrangement, Public Address System etc	9,000
7	Seminar Expenses (Scribbling pad, Pen, Audio Visual aids, POL etc.)	5,000
GRAND TOTAL		**50,000**

The rates noted above are indicative. Saving in any one scheme component can be utilized for meeting the expenditure pertaining to any other scheme component listed above.

b) District Ksheerasangamam

Sl No	Component	Subsidy Amount (Rs.)
1	Stall Arrangement	7,000
2	Advertisement, Printing, Mass Media	7,500
3	Cattle Feed, Fodder to Animals	10,000
4	Prizes, Awards, Memento etc. to Farmers with Outstanding Performance	20,000
5	Food & Refreshment to Participants	35,000
6	Hall Arrangement, Public Address System etc	13,000
7	Seminar Expenses (Scribbling pad, Pen, Audio Visual aids, POL etc.)	7,500
GRAND TOTAL		**1,00,000**

The rates noted above are indicative. Saving in any one scheme component can be utilized for meeting the expenditure pertaining to any other scheme component listed above

c) State Ksheerasangamam

Sl No	Component	Subsidy Amount (Rs.)
1	Cattle Show arrangement	50,000
2	Cattle Feed, Fodder to Animals	20,000
3	Advertisement, Printing, Mass Media	50,000
4	Souvenir Charges	3,00,000
5	Pandal, Stage, Light & Sound, Auditorium Charges	18,00,000
6	Prizes, Awards, Memento, etc. to Farmers with Outstanding Performance	2,00,000
7	Food & Refreshment to Participants	10,00,000
8	Expenses pertaining to conduct of Madhyama Awards, Adalats, Media Seminar, etc.	3,00,000
9	Technical Seminar Expenses (Scribbling pad, Pen, Audio Visual aids, POL etc.)	1,40,000
10	Honorarium and other allied charges	40,000
11	Rent, Rate and Taxes	1,00,000
GRAND TOTAL		**40,00,000**

The rates noted above are indicative. Saving in any one scheme component can be utilized for meeting the expenditure pertaining to any other scheme component listed above.

05.11. NEW STUDENTS' DAIRY CLUBS AT SCHOOLS

Plan Outlay – Rs. 3.50 Lakh

Dairy Club is a student organization that allows members the opportunity to become involved in the dairy sector, meet other people with similar backgrounds and interest. This Club provides a great chance for students to meet members of the dairy sector and learn more about animal health, animal handling, milk & milk products and other progressive methods of dairying.

Students Dairy Clubs organized at various Schools in the state may provide a forum for the student members to take up small projects in dairying viz., fodder demonstration plots, milk products' preparation etc., arranging dairy awareness camps, farm visits, dairy plant visits, surveys etc.

The District Officer may select the beneficiary schools for the programme. A Governing committee may be constituted with the President of DCS (DCS functioning in the area where the particular school is situated) as the Chairman/Chairperson and President of School PTA, Head Master/Mistress of the School and Extension Officials of the concerned DESU as members. The Dairy Extension Officer of the concerned block along with the DCS President (Chairman of the Governing Committee) may take a lead role in organizing such Dairy Clubs. It provides an opportunity to persuade the younger generation in taking up dairying as a vocation, dairy science as a field of study etc. It helps to disseminate information related to prospects in field of Dairying and allied sectors. There are 155 no's of Students Dairy Clubs already organized and functioning till date. 14 more new students dairy club are proposed for the year 2026-27. A sum of Rs. 25,000 is provided to each new Student's Dairy Club for undertaking various dairy awareness activities. Student members of Dairy Club can also participate in the various programmes of Department. The plan fund proposed is **Rs. 3.50 Lakhs.**

05.11.01. Financial Outlay

Sl No.	Component	Physical Target	Assistance per unit (Rs)	Total Outlay (Rs in Lakhs)
1	New Students Dairy Club	14	25,000	3.50
GRAND TOTAL				**3.50**

05.12. KSHEERA SAHAKARI AWARD TO OUTSTANDING DAIRY FARMERS

Plan Outlay – Rs. 17.00 Lakh

One of the major reasons that keep youth out of dairy farming is the social stigma attached to the sector. Mostly, the hard work put up by dairy farmer is not properly rewarded either in terms of monetary returns or as social recognition. If achievements of outstanding nature by farmers are properly rewarded and highlighted, it will be a morale boost to the farming community and will help in attracting more farmers to the sector.

The scheme envisages recognizing farmers pouring milk in the Dairy Co-operatives by providing awards to outstanding dairy farmers. Regional & District wise awards shall be given to the Dairy Farmers for General, Women & SC/ST categories and a state level award will be given at a function organized at state level (combined with or without any of the State level functions).

It is proposed that the selection of farmers for Ksheera Sahakari Award be based on a 100-point scale giving significant weightages to the following yardstick.

- Quantity of milk poured in Dairy Co-operatives during the previous year
- Physico-Chemical and microbiological quality of milk produced at farm level and poured in DCS
- Present Status of automation and mechanisation level in the dairy farm
- Innovations in dairying activity
- Infrastructure facility and hygiene level of cattle shed
- General health of cattle maintained in the dairy farm
- Extend of fodder cultivation, varieties of fodder cultivated and mechanisation levels in fodder cultivation
- Maintenance of farm records.

100 POINT SCALE FOR RANKING THE AWARD WINNERS

CRITERIA	MAX POINTS
Milk poured in DCS during the year 2025-26	75
Quality of milk	5
Fodder Cultivation	3
General health of animals in the dairy farm	3
Infrastructure facilities of Dairy Farm	3
Farm mechanization cum automation	3
Farm management	3
Innovations in dairying activities	5
MAXIMUM SCORE	**100**

- 3 number of top farmers in each category (General / Women / SC-ST) shall be submitted from DESU Level to District Head Quarters (i.e. minimum 9 number of application from each DESU)
- At District level, after evaluating and ranking the DESU level applications in each category, 3 top applications from each category (General / Women / SC-ST) shall be forwarded from each district to the Directorate for finalisation of award winners.
- The previous years (2025-26) award winners shall not be considered for any / equal prize he / she already has received.
- Vendors/traders in the sector should not be considered for selection. The concerned officers shall ensure that the selection process is 100% genuine and transparent

05.12.01. Financial Outlay

Sl No	COMPONENTS	Amount (Rs in lakh)
1	State wide Best Award (Ksheera Sahakari) - 1 No.	1.00
2	Best Regional Awards	
	3 Region Awards @ Rs 50000 (General)	1.50
	3 Region Awards @ Rs 50000 (Women)	1.50
	3 Region Awards @ Rs 50000 (SC/ST)	1.50
	Best Dairy Farmer (General - 14 District @ Rs 20000)	2.80
	Best Dairy Farmer (Women - 14 District @ Rs 20000)	2.80
	Best Dairy Farmer (SC/ST- 14 District @ Rs 20000)	2.80
4	Expenditure for Conducting Award distribution Ceremony (Hall rent, Refreshment, Lunch, memento, documentation, TA to 52 Farmers and two of their dependents, PA system, Hall arrangement etc.)	3.10
	Total (Rs in Lakhs) (A+B)	**17.00**

Saving in any one scheme component can be utilized for meeting the expenditure pertaining to any other scheme component listed above

05.12.02. Expected Outcome

The project will certainly provide an opportunity to showcase the achievements of unique dairy farmers, encourage more and more young people to take up dairying as a profession which would not only be helpful to improve milk production but also make the dairy sector vibrant.

05.13. PROVISION FOR CONDUCTING EXHIBITIONS

Plan Outlay – Rs. 30.00 Lakh

Throughout the ages, trade fairs have been recognized as one of the most efficient and powerful tools for effectively doing extension work. As a face-to-face meeting point, fairs and exhibitions are basically a vital opportunity for achieving our objectives. They are cost-effective means to reach your market audience - in one time and in one place. The key advantages of trade show participation are:

Customer contact: Trade shows provide excellent venues for initiating contacts with new customers and farmers and developing new trade leads. Equally important is that they enable you to maintain and renew contacts with valued clients.

***Product and Service Launch Platforms*:** Live presentations and Demonstrations of your products and services speak for themselves, accelerating the selling process and generating new sales.

The Department has been receiving requests from various agencies for arranging exhibitions in connection with some of the major events held in the state like Ente Keralam, District / State Onam Fair, Thrissur Pooram, National & Regional level Trade Fairs & other major events organized by the Department, line departments and other organizations etc. Exhibitions are being conducted in State Government programmes and fairs. Quite often, we are unable to meet their requirements due to lack of funds even though such events provide us with a platform to showcase the major activities of the department and create awareness among the public regarding the importance of dairy industry. The department may take keen interest in displaying major activities covering various facets of scientific dairy production such as Clean Milk Production, Milk and Milk Products Quality Control, Forage Production, Animal Nutrition etc. Hence it is proposed to set apart a small provision to meet such requirements. Depending on the discretion of The Director, DDD, an amount of Rs 1500 (max) per DESU shall be utilized for exhibitions arranged as a part of block Ksheerasangamam and for other exhibitions organized by block level offices. Share for district level exhibitions conducted as a part of District Ksheerasangamam, other notified programmes shall be met from this scheme component and this shall be the discretion of Director, DDD. The plan fund proposed is **Rs. 30.00 Lakhs.**

05.14. TECHNICAL TRAINING PROGRAMME TO DEPARTMENT STAFF

Plan Outlay – Rs. 18.00 Lakh

In the rapidly changing world of technology, keeping pace with the latest technological developments is vital for professionals. Keeping oneself updated with the new technologies and acquiring new skills is not an option but it's a must. Department reinforce this by providing various; earning and development opportunities to employees to enhance their technical and professional skills.

Training to Department Technical Staff is important because

- Rapid technological innovations impacting the workplace have made it necessary for people to consistently update their knowledge and skills and make the sector live always.
- People have to work in multidimensional areas, which usually demand far more from their area of specialization.
- to foster growth and development
- to aid employees in contributing to the achievement of department goals and the agency's mission and vision
- to build employee self-confidence and commitment
- to produce a measurable change in performance
- to bring about the desired changes that can solve a variety of problems

The field staff of the department need to be equipped with modern farming practices updated with technical information so that the dairy farmers of the state can be persuaded to continue in the field and make dairying sustainable by adopting the latest scientific farming practices. The recent development like the introduction of FSSA in the state also makes the updating of technical skills of the field officers a necessity. There are groups of young entrepreneurs coming forward in the state to take up dairying as a commercial activity with large herd size. For communicating with these knowledgeable farmers, the department staff will need a different set of skills. They should be made aware of the latest practices at modern farms, testing milk and milk products, proper handling of products to avoid post-process contamination, HACCP standards, environment friendly waste disposal techniques, communication & management skills, extension methodologies etc. Moreover, workshops can be conducted to improve enthusiasm and productivity among the staff by motivation. Training to departmental staff is to be conducted at reputed national level institutes like IMG, ICM, NDRI, NDDB, NIRD, MANAGE, IRMA, Agricultural / State Veterinary Universities and other reputed institutions shortlisted by Director, DDD for updating their technical skills and knowledge. The plan fund ear-marked will be Rs 18.00 lakhs. This training shall also be

utilized for training of department level officers by FSSA authorities as a part of delegating the power for sampling milk and milk products for analysis. The fund can also be utilized for any proposed training programmes at ICM (including Co-operation Training programmes with 3-month duration to DEO's and DFI's), IMG, SAMETI and also for orientation training programmes of the Department, for attending training programmes conducted as a part of Annual Dairy Industry Conference etc. Training conducted alongside other official programmes like Dairy Expo, Block / District / State Ksheerasangamam etc. can also be funded under this scheme component. The component will be restricted to the technical officers of Dairy Development Department.

Financial Outlay - Rs. 18.00 Lakhs

05.15. EXTENSION ACTIVITIES THROUGH PRINT AND ELECTRONIC MEDIA, MEDIA AWARDS PLUS DOCUMENTATION ACTIVITIES

Plan Outlay – Rs. 20.00 Lakh

One of the major activities of Dairy Development Department is providing dairy extension service to farmers. There are various schemes for the department for the farmers. In the modern era, publicity through print and electronic media is very important for the success of these projects. Ample publicity through print and electronic media is the key factor for success of every project undertaken by the department. Hence, the department aims to give publicity to its schemes with the help of celebrity volunteers. Advertisement featuring them will be broadcasted before the start of prestigious programmes in electronic media. The field level staffs of the department encounters several 'unsung heroes' who have converted their problems to opportunities in the field of dairying and agriculture. Such success stories from field level officers will be documented, published and brought to the attention of thousands of farmers at large through print and electronic media. One of the problems faced by the Extension officials of the department is lack of sufficient publicity materials to be distributed among the farmers during farm visits, which they can use as reference materials regarding scientific dairy farming practices. The scheme aims to establish extension materials like documentaries, electronic devices required for documentation (like Lap Top computer, digital cameras, Multi-Function Displays, LED / LCD TV, photo display boards etc.) video clippings, C. Ds, hand books, leaflets, pamphlets, posters, meeting printing charges connected with block level Ksheerasangamam (limited to Rs 5000/- per Block Ksheerasangamam), catalogues etc. highlighting the various facets of scientific dairy farming, its importance etc. The scheme also intends to give Madhyama Award and Photography award for the best coverage regarding dairying sector.

The documentation part of plan schemes can be met under this scheme component. The amount may also be utilized for meeting the expenditure for providing SMS alert to farmers for knowing scheme related updates.

The project cost will be **Rs. 20.00 lakh.**

05.16. ASSISTANCE FOR EXISTING INFORMATION CENTRES FOR STRENGTHENING ICT ACTIVITIES AND FOR MEETING OTHER EXPENSES PERTAINING TO AUTOMATION ACTIVITIES

Plan Outlay – Rs. 35.00 Lakh

As we are in the 'Information age', it is inevitable that our farmer touch-points be transformed to Information Centres where they can access to the information on most modern tools & techniques, package of practices, sources of inputs including good quality animals, success stories in the field of dairying happening across the globe. Such information Centres have already been established at the DESUs functioning in blocks in the state which enable speedy transfer of information to the dairy farming community. Through the plan schemes of the department, all the 162 Dairy Extension Service Units have been elevated as Farmer Information Centres. At present all the Dairy Extension Service units under the department are equipped with computer and other infrastructure facilities to aid hi-tech technology transfer to the grass root level.

This year the department proposes to equip the Dairy Extension Service Units / District Head Quarters, Quality Control Units, Dairy Training Centre and State Fodder Farm with more facilities for better communication and information transfer.

FIC's – 205 No.s {***DESU – 162*** **No.s,** ***DD offices – 14*** **No.s,** ***QC units – 14*** **No.s,** ***DTC – 6*** **No.s,** ***MPFC - Pattanakad – 1 No., State Fodder Farm – 1 No., KSDMIC -1 No, Regional Dairy Labs – 3 No.s, Check post Labs -3*** **No.s**}

SI.NO	PARTICULARS	No.	Unit Cost (Rs.)	Amount (Rs in Lakh)
1	**Lap Top Computer** for selected 10 FICs Laptop Medium End Win 10 Home (Core i3/13th Gen or higher/8GB RAM/512 GB SSD/15" LED Display) @ Rs 55,000/- per Laptop *To be purchased through KEGip - Kerala Govt. e-Procurement Portal (www.cprcs.kerala.gov.in) / GEM / Other sources as notified by Fin. Dept, G.O.K*	10	55000	5.500
2	**Desk Top Computers** for selected 10 FICs Core i3/12th Gen or higher/8GB RAM/512 GB SSD/19" LED Display @ Rs 60,000 per DeskTop	10	60000	6.000
3	**Annual Internet charges** for 205 FICs (@Rs 3000 per FIC)	205	3000	6.150
4	**Telephone** charges for 205 FIC (@Rs 3000 per DESU)	205	3000	6.150
5	**Electronic Gadget Maintenance Charges** for 205 FIC (@Rs 1500 per DESU)	205	1500	3.075
6	**Internet Charges, Establishing Video Conference Room, Data controlling , Document Updating, Internal Program development expenses in Directorate, maintenance charges etc.**	1	607500	6.075
7	**Miscellaneous Charges** @ Rs 1000 per FIC	205	1000	2.050
GRAND TOTAL				**35.000**

Note: Instead of The Lap Top specified as Item No. 01, Other items which are inevitable for improving the FIC activities of the office can be purchased but with the prior permission of the concerned Deputy Director/ Director as applicable.

In case of items notified by KEGiP (www.cprcs.kerala.gov.in), as per latest government order, it is mandatory to purchase the items from KEGiP portal itself. (Refer Circular No. IT CELL-1/26/2019/ITD dated 18. 03. 2019).

Savings in any component can be utilized for meeting the expenditure pertaining to other components

- The components are indicative. The FIC's can utilize the amount on a Need based basis. In case if the fund required for items (Item No. 3,4 and 5) are allotted from respective LSGD, the FIC can utilize the amount for any other items required for maintaining the FIC, but with the prior permission of the Deputy Director of concerned district**.**
- In case of items notified by KEGiP (www.cprcs.kerala.gov.in), as per latest government order, it is mandatory to purchase the items from KEGiP portal itself. (Refer Circular No. IT CELL-1/26/2019/ITD dated 18. 03. 2019).
- The recent Government order/circular/guidelines of IT Department, GOK shall be followed while making purchase of Laptops, Desktops, Printers and other electronic gadgets.

05.17. STRENGTHENING & MODERNISING THE INFRASTRUCTURE FOR IMPARTING TRAINING AND SKILL DEVELOPMENT PROGRAMME AND OVERALL AUTOMATION PROGRAMME OF DEPARTMENT PLUS INFRASTRUCTURE DEVELOPMENT OF DEPARTMENT LEVEL OFFICES

Plan Outlay – Rs. 71.00 Lakh

Dairying, to become sustainable, needs constant up gradation of the skills and farming practices adopted by the farmers. This is possible only through transfer of technological advances from research institutions to the field through effective extension work. Various training programmes for beneficiaries of departmental schemes, commercial dairy farm owners, milk product manufacturers, dairy co-operative society personnel, farmers, students of VHSE, Food science, women groups etc. are conducted by Dairy Training Centres with specific schedule. Off campus programmes outside the district with exposure visit to model farms are also conducted. It is carried out through 7 Dairy Training Centres at Thiruvananthapuram, Kollam, Ammakandakara (Adoor), Kottayam, Palakkad and Kozhikode and State Fodder Farm at Valiyathura, Thiruvananthapuram. The Milk Product facilitation Centre at Pattanakad also serves as an off-campus training Centre of the department. Presently most of the training centres are very old and need repair and maintenance. It is very essential to upgrade the existing training rooms as Smart Training Classes.

This scheme envisages facilitating the automation programme of Directorate and other offices of the Department. The fund can also be used to upgrade the facilities of selected DTCs to impart smart training classes as well as online classes. The scheme envisages purchasing smart class as well as online class rooms amenities like modern Audio-Visual aids, PC, internet access via the podium PC, DVD, VHS player, room speakers, Lap top connection for guest speakers, LCD projector and screen, furniture, Camera, Lighting device, tripod, mic, etc., repairing the existing facilities, and providing other basic infrastructure like air conditioning of the class room and other amenities for improving the effectiveness of training programmes undertaken by the dairy development department.

During the last 5 financial years, the department has made significant progress regarding the automation programme. Complete automation of department level activities will be a reality in this financial year itself. This scheme also intends to fund the networking activities of the department level offices including directorate for the infrastructure development like setting up of conference hall for scheme review, cubicle fixing, networking, purchase of hardware, software, multifunction displays etc. that either directly or indirectly favours the automation programme of the department. This scheme component shall be utilized for meeting the expenditure pertaining to website development,

hosting and development of other modules and mobile applications as a part of automation process. The charges for engaging System / Data base administrator on contract basis (Rs 30,000/month) and for necessary support staff required for maintaining the network and other hardware/software issues in the Directorate shall be met from this Scheme Component *(wages for contract staff as per Government Norms)*. Any activity that favours the automation programme of the department can be funded through this scheme component. The distribution of fund to DTC / Other department level offices including directorate shall be need based. ***Under this scheme component, during the year 2026-27 Rs 10 lakh is earmarked for infrastructure development and maintenance of Milk Products Manufacturing Facilitation Centre at Pattanakad, Alappuzha***

This scheme component shall also cover the Phase III Upgradation programme of NABL Accredited State Dairy Lab**.** The up-gradation work is implemented by M/s Kerala Police Housing and Construction Corporation Ltd. Also, this scheme component covers setting up of conference hall at Directorate (at Dairy Training Centre Computer Room).

Training helps to develop the skill of farmers and change their attitude towards work. So training is important for any person in our society. Training programmes for beneficiaries of department schemes, commercial dairy farm owners, milk product manufacturers, dairy co-operative society personnel, farmers, students of VHSE, Food science, women groups, in-service training & workshop for department staff etc. are conducted by Dairy Training Centre's of the Department with specific schedule either through on-campus or online method. Off campus programmes outside the district with exposure visit to model farms are also conducted.

In the case of Dairy Co-operatives, the employees and Board of Directors must be trained to discharge their duties at their best. The training programme will be carried out through 6 main Dairy Training Centres at Thiruvananthapuram, Kollam, Pathanamthitta, Kottayam, Palakkad and Kozhikode and Fodder Farm, Valiyathura (TVM district), training units at mini civil station, Milk Product facilitation centre at Pattanakad, Alappuzha district and RDL Kasargod.

The Dairy Training Centres of the department presently undertakes specialized training programme in

- Fodder cultivation
- Clean Milk Production
- Dairy Farm Management
- Entrepreneurship Training
- Training for the value-added milk products and scope of packaging and marketing

- IFS model training
- Management training for DCS Presidents / Board Members
- Training for DCS Secretary / Clerk
- Training for DCS Milk Testers
- On job Training for VHSE students
- Pre-entry training of Dairy Farm Instructors

The DTC is also undertaking activities like

- Field training
- Field visits
- Farm designing
- Project formulations and feasibility studies
- Technical Consultancy
- Post training support
- Participatory Research Programmes etc.

In terms of infrastructure, the Dairy Training Centres are ill equipped to undertake quality training programmes. Insufficient and below par class room facilities, lack of modern ICT Tools, insufficient work space, library facilities, equipment and machineries for practicals are some of the lacunae which hinder the development / training programmes of the Department Training Centre's.

Department Level offices like Directorate, District Level Offices, QC units, Dairy Extension Service Units, KSDMIC also requires infrastructure development for better dissemination of Information and for imparting extension activities to the farmers.

The proposed fund shall be utilized for

- ***Expansion of existing building facility of the Department level offices***
- ***New infrastructure development including class rooms, dormitories, working rooms, office rooms etc.***
- ***Purchase of working models of processing equipment***
- ***Establishing Smart class rooms in DTC***
- ***Establishing practical lab facility in DTC***
- ***Installation of audio-visual aids in Department level offices***
- ***Furnishing the existing / New Offices of the Department***
- ***Factor favoring the automation programme of all Department level offices***
- ***Air conditioning and False ceiling work of Department level offices***
- ***Furnishing and Air Conditioning of Directorate of Dairy Development and also the construction of Vertical Extension (Lift) of Dairy Laboratory in State Dairy Lab, Pattom, Thiruvananthapuram***
- ***Setting up of conference hall at Directorate***

- ***Any other facility that favours the development activities of the Department Level Offices including automation and e-governance activity***
- ***Meeting Operational Cost of Directorate and other department offices***

The Head of the beneficiary office shall submit duly filled application forms (through Proper Channel) along with detailed project report detailing the necessity of the proposed expansion activity with special emphasis on expected outcome, approved plan and estimate from competent authorities to the Director, Dairy Development. For any replacements, upgradation or breakdown maintenance activities essentiality certificate from PWD officials need to be enclosed along with application

The Director, Dairy Development shall be the authority for making final selection of the beneficiary offices and allotment of financial assistance

05.17.01. Financial Outlay

Plan Fund – Rs 71.00 lakh

05.18. IMPLEMENTATION OF e-OFFICE IN DEPARTMENT OF DAIRY DEVELOPMENT

Plan Outlay – Rs. 50.00 Lakh

E-Governance is the public sector's use of information and communication technologies with the aim of improving information and service delivery, encouraging citizen participation in the decision-making process and making government more accountable, transparent and effective as defined by UNESCO. The goal of e-governance is to offer a variety of services to citizens in an efficient and transparent manner using information and communication technology and to strengthen the relationship between government and citizens using technology.

E-Office is a Mission Mode Project (MMP) under the National e-Governance Programme of the Government. The product is developed by National Informatics Centre (NIC) and aims to usher in more efficient, effective and transparent inter-government and intra-government transactions and processes. The product is built as a single reusable system by bringing together independent functions and systems under a single framework to enhance transparency, increase accountability and transform the government work culture and ethics.

05.19.01. Vision of e-office:

The vision of e-Office is to achieve a simplified, responsive, effective and transparent working of all government offices.

Objectives:

- Enhance transparency
- Increase accountability
- Assure data security and data integrity
- Promote innovation by releasing staff energy and time from unproductive procedures
- Transform the government work culture and ethics

Dairy farmers expect speedy service, courteous treatment, and quick disposal of grievances or applications from the dairy development department. The general perception among citizens is that the quality of administration and that quality of governance needs to be considerably improved upon. In order to minimize the wide gap between the expectations of the dairy farmers and their experience with the department, it is inevitable to adopt information and communication technology in the department.

The Dairy Development Department offers a variety of services to the dairy sector especially to dairy farmers and to dairy cooperatives. These services can be offered in an effective and efficient manner consuming less time using information and communication technology. The wide network of dairy cooperatives and grass root level offices at block level offers ample scope for e governance implementation in the dairy sector. Any service can be made available to the dairy farmers at their fingertips using ICT. There are 3594 registered dairy cooperatives spread across the state and nearly 162 block level dairy extension service units in the state. All the state and central approved schemes are implemented through these offices with the help of dairy cooperatives.

If all the offices of the Dairy Development Department and the dairy cooperative societies are equipped and strengthened with digital technologies, then it is expected that the services also can be offered in a more transparent, efficient and effective manner to the dairy farmers. In order to realize the dream of e-governance in the sector, it is essential that the offices and cooperatives shall have all necessary infrastructure and internet availability. In addition to this, unified software shall be implemented in all dairy cooperatives which provide an interface for all dairy extension service units. Change management and capacity building shall also be given due importance so that all stakeholders possess the skill for adopting and adapting themselves to the changed e-governance scenario.

The Department intends to implement e-office in all the levels of offices of the Department Viz. Directorate, District HQ, QC Units, DTCs, State Fodder Farm, State Dairy Lab, Regional Labs, Check post labs, DEDC and Dairy Extension Service Units.

As stage I, during the year 2020-21, the Department started implementation of e-office at Directorate Dairy Development. This involved activities like gap study, installation of scanners for scanning tapals and office documents, necessary hardware installations, networking, installation of e-office software, training programmes related to implementation of e-office and review meetings for ensuring sustenance of the project.

E-office was successfully implemented in the directorate of Dairy Development Department. All the divisions at Directorate viz Establishment, Accounts, Co-operation, Planning, IT Cell etc. are e-office enabled and are processing files electronically. IT Cell has been constituted at Directorate level. All District level Offices/Quality Control offices have also implemented the e-office. Sub Office level Nodal Officers have already been identified and entrusted with the specific task of establishing e-office at concerned districts/offices. The officers are already trained by concerned IT experts and gap filling of infrastructure like scanners, computers etc. is in progress. Steps have been taken to establish KSWAN connectivity in all district offices. The expenses for installation of biometric punching machines at DDD offices shall be covered under this scheme component. The pending activities for completion of e-office activity in above districts are expected to be completed during the first quarter of 2026-27 itself.

05.19.02. Financial Outlay

Rs. 50.00 lakh is benchmarked this year for the implementation of e-Office in remaining sections at Dairy extension service units of the department during the year 2026-27. The amount is required for meeting the expenditure incurred for

1. Gap Analysis Study at all offices related to hardware requirements and software requirements
2. Gap Filling / Installation of additional computer systems at various units in department offices
3. Purchase of high-end Scanners / Printers
4. Installation of tailor-made software for implementation of e-office
5. Necessary hardware installations including that for networking
6. Networking expenses to ensure KSWAN connectivity in all seats in each office of department
7. Internet charges for ensuring KSWAN/KFON connectivity in offices of the department.

8. Purchasing and ensuring the performance of biometric attendance devices including the maintenance of devices and ensuring redundant internet connectivity and WIFI
9. Expenditure pertaining to Training for implementation of e-office at Directorate
10. Expenditure pertaining to engaging hand holding supports / technical staff
11. Maintenance Charges
12. Post implementation and evaluation charges
13. For meeting the training expenses like rent for hall, honorarium, food, etc.
14. All other direct and indirect expenses pertaining to e-office implementation in the department

The e-governance / e-office implementation shall be with the co-ordination of Kerala State IT Mission, NIC or through any other Government Notified / approved agencies. The terms and conditions as detailed in the revised Kerala Stores Purchase Manual shall be met in case of purchase of hardware / software. The hardware purchase shall be in compliance with government guidelines through Kerala e-governance IT procurement portal or through GEM, G.O.I.

Rs 50.00 lakhs has been earmarked under the Scheme: Rural Dairy Extension and Advisory Services, Scheme component: Establishing e-Office activity at Department level offices with H.O.A 2404-00-102-96-34-OC-3 Other Items

In case of necessity of additional funds under this subhead, savings from any other scheme component under the H.O.A 2404-00-102-96-34-OC-3 Other Items shall be utilized.

05.19.03. Implementation & Monitoring

The Deputy Director (e-Gov. and IT) shall be the officer in charge of monitoring and evaluating the progress of implementation of e-office activities of the department. The Deputy Director (e-Gov. & IT) shall be assisted by the members of Dairy Department IT Cell. District Deputy Directors will be in charge of implementation of e-Office in the concerned district. The Director-DDD shall be monitoring and evaluating the state level e-office activities periodically.

05.19. ESTABLISHING NEW DAIRY EXTENSION SERVICE UNIT IN SELECTED DAIRY FRIENDLY PANCHAYATS

Plan Outlay – Rs. 1.00 Lakh

The Dairy Extension Service Units are the grass root level offices of the Dairy Development Department. The office is headed by a Dairy Extension Officer

and is being assisted by Dairy Farm Instructors (on an average 2 No's) and ministerial staff.

The DESU being a block level office, almost 7-8 Panchayath are attached to the DESU. The limited man power in the DESU makes it difficult to cover the Department plan scheme. Much more difficult it is to implement Panchayath level LSGD schemes where the magnitude of fund is very high and the numbers of beneficiaries are too high. Implementing and coordinating the activity of KDFWFB is also a herculean task with the limited staff at DESU level. An Extension Officer or Dairy Farm Instructor is forced to implement LSGD schemes on an average in 4-5 Panchayath. This exercise will reduce the effectiveness, efficiency and output of the available resources at DESU level.

Further during the Governors speech: 2017-18 it was declared that new Dairy Extension Units will be established at selected Potential and Dairy Friendly Panchayath.

Though a declaration of 20 New DESU's were there during the previous years, only 5 NEW DESU's were attached to the existing DESU's (during 2015-16) thus making the total strength of Dairy Extension Services to 162 state-wide

Establishing NEW DESU's in the state will ensure that

1. Farmers gets better individual attention
2. More effectiveness and efficiency in state plan schemes
3. More involvement in LSG Institution activities
4. Better implementation and coordination of KDFWF activities
5. The aim of self-sufficiency can be achieved within the targeted period

Rs 1.00 lakh is set apart as Token Provision for establishing NEW DAIRY EXTENSION SERVICE UNITS during the year 2026-27.

The amount shall be used for meeting all the direct and indirect expenditure for establishing the newly sanctioned and allotted DESU, if any.

05.20. ASSISTANCE TO JOINT LIABILITY GROUPS FOR MANUFACTURE AND MARKETING OF VALUE ADDED PRODUCTS & BIO INPUTS

Plan Outlay – Rs. 20.00 Lakh

The prime objective of Joint Liability Groups is to serve as collateral substitute for loans to be provided to the target group, to build mutual trust and confidence between bank and the target group, to minimize the risks in the loan portfolio for the banks through group approach, cluster approach, peer education and credit discipline. Joint liability divides the risk between the parties to the contract such that all are held responsible for paying the amount.

It reduces the risk of the creditor against the principal amount lent to the borrowers or the firm. Joint Liability Group (JLG) is an informal group comprising preferably of 4 to 10 individuals for the purposes of availing bank loan either individually or through the group mechanism against mutual guarantee.

During the period 2022-23 onwards, Joint Liability Groups were registered under the Dairy Development Department. The group members comprise of dairy farmers who are directly or indirectly involved in dairying activities.

Priority under this scheme shall be given to groups that have successfully completed the 10-day training programme on value addition of milk and production of bio-inputs conducted at Dairy Training Centres. Such groups shall submit the training completion certificate(s) along with their application to establish their eligibility for priority consideration.

The scheme component envisages giving financial assistance to Joint Liability Groups registered under the Dairy Development Department as subsidy (60% of total cost limited to a maximum of Rs 10 lakh per JLG).

The assistance shall be for establishing dairy value addition units like

- Mechanized curd/yoghurt preparation, packing and distribution
- Mechanized ghee preparation, packing and distribution
- preparation and distribution of other fermented products like Lassi, Shrikant, flavoured butter milk etc.
- Preparation, storage and marketing of ice-cream and related products
- Manufacture and packing of heat desiccated dairy products like peda
- Manufacture and distribution of sip ups
- Manufacture and distribution of special health drinks and indigenous dairy products for anganwadis
- Manufacture and marketing of bio inputs like dried powdered & packed cow dung
- Manufacture and marketing of vermi compost, silage, TMR etc.

Sl No.	Scheme Component	Unit Cost Rs.	Unit Subsidy Rs.	Total Cost Rs.in Lakh	Total Subsidy Rs. In Lakh
1	Assistance to Joint Liability Groups for manufacturing and marketing of value added products and bio-inputs	Lumpsum		3.333	20.00

The financial assistance shall be utilized for civil work of work place, infrastructure development, purchase of equipment, transportation of products, marketing, purchase of raw materials, purchase of packing materials, meeting rent, rate, taxes and other allied expenditure.

05.21. DOCUMENTATION, MONITORING, EVALUATION AND IMPLEMENTATION

Plan Outlay – Rs. 0.70 Lakh

Rs 0.70 Lakh is set apart for meeting documentation, monitoring, evaluation and implementation charges for above mentioned schemes.

06. IMPLEMENTATION, MONITORING AND EVALUATION OF SCHEMES UNDER RDE & AS

The Dairy Extension Officer shall be responsible for DESU wise implementation of the scheme. The Dairy Extension Officer shall be assisted by Dairy Farm Instructors and other supporting staff of the DESU. The Deputy Directors shall be responsible for district level implementation and shall periodically report to the undersigned. The Director of Dairy Development shall monitor and evaluate the state level implementation of scheme components included in this DPR.

07. CALENDER OF ACTIVITIES

SI.NO	PARTICULARS	TIME FRAME
1	Propaganda for the programme	Before 10.07.2026
2	Inviting applications and selection of beneficiaries, if any	Before 05.08.2026
3	Implementation / Conduct of Programme	Before 10.09.2026
4	Evaluation and Monitoring	Before 20.10.2026
5	Release of Plan Fund	Before 15.11.2026
6	Documentation	Before 31.12.2026

08. CONCLUSION

The scheme components proposed to be implemented under RDE & AS: 2026-27 aims at improved, effective and efficient extension activities to nurture the Dairy Sector of Kerala. Improved Entrepreneurship and Skill development programmes will attract more and more farmers especially youth, women and weaker sections to this sector. Member participation in Dairy Co-operative Sector is expected to increase by 10%.

DIRECTOR

GOVERNMENT OF KERALA

DAIRY DEVELOPMENT DEPARTMENT

ANNUAL PLAN 2026-27

DETAILED PROJECT REPORT

RURAL DAIRY EXTENSION AND ADVISORY SERVICES

CAPITAL HEAD

(4404-00-109-99-01-P-V)

₹ Total Assistance - Rs.300.00 Lakh



EXECUTIVE SUMMARY

The Dairy Training Centre, Oachira presently functioning in a rented building with limited space and infrastructure facilities. The shortage of space and facilities are adversly affecting the training programmes of DTC. Taking this lacunae into consideration, The Oachira Grama Panchayat during the year had already transferred 4.05 ares / 10 cents of land (adjascent to oachira village office) vide **G.O.(MS) No. 377/2009/RD dated 26.09.2009** to Dairy Development Department for construction of new office building for Dairy Training Centre, Oachira.

A three storied building with a total area of 744 square metre having facilities like lecture hall, library, milk product preparation room, laboratory facilities, office rooms etc is proposed for Dairy Training Centre, Oachira.

The plan and estimate in price software with DSoR year 2021 and cost index of Rs 144.45 has been prepared and submitted by Kerala Public Works Department (civil wing)

As per the State Plan Budget Outlay 2026–27, an amount of **Rs. 900.00 lakh** has been earmarked for the implementation of scheme components under **Rural Dairy Extension and Advisory Services under H.O.A. 2404-00-102-96-00-34-03-P-V**.

The Scheme "Rural Dairy Extension and Farm Advisory Services" specifically contains a capital expenditure item, viz. **Establishing Permanent Infrastructure Facility to DTC Oachira**", for which the budget provision was earmarked in the Revenue head instead of Capital head for the current FY. Hence, the amount placed in the Revenue side has been resumed and the same has been provided under capital head i.e., **4404-00-109-99-01-P-V** via Addition Authorization, vide G.O(Rt) No.4198/2026/Fin dated 11/05/2026 and G.O (Rt) No.4197/2026/Fin dated 11/05/2026 respectively. Hence Rs.300.00 lakh has been resumed from the Revenue head (G.O(Rt) No.4198/2026/Fin dated 11/05/2026) and through additional authorization the same amount has authorized under Capital head (G.O (Rt) No.4197/2026/Fin dated 11/05/2026)

The abstract of the schemes with financial outlay is attached herewith

Scheme	Revenue / Capital Head	HOA	Amount (Rs in Lakh)
Rural Dairy Extension & Farm Advisory Services	Revenue Head	2404-00-102-96-34-OC-03-Other items	600.00
	Capital Head	4404-00-109-99-01-P-V	300.00
Rural Dairy Extension & Farm Advisory Services	**Revenue Head + Capital Head**		**900.00**

The scheme component "Construction of New Building and establishing infrastructure for Dairy Training Centre, Oachira" with a project cost of Rs 300.00 lakh is placed before the Departmental Working Group for approval.

RURAL DAIRY EXTENSION AND FARM ADVISORY SERVICES - 2026-27 REVENUE HEAD - BUDGET OUTLAY 2404-00-102-96-34-OC-03-Other items		
Scheme with HOA	**No. of Scheme Component**	**Amount (Rs in Lakh)**
RDE & AS - ONGOING	21	600.00

RURAL DAIRY EXTENSION AND FARM ADVISORY SERVICES - 2026-27 CAPITAL HEAD - BUDGET OUTLAY 4404-00-109-99-01-P-V		
Scheme with HOA	**No. of Scheme Component**	**Amount (Rs in Lakh)**
RDE & AS - ONGOING	1	300.00

The detailed Scheme components under Capital Head is enclosed herewith

DAIRY DEVELOPMENT DEPARTMENT - ANNUAL PLAN : 2026-27							
RURAL DAIRY EXTENSION AND FARM ADVISORY SERVICES : 4404-00-109-99-01-P-V							
SL NO.	PROJECT NAME	UNITS	2026-27 (REVISED)				
			NO OF UNITS	UNIT COST (RS)	UNIT SUBSIDY (RS)	TOTAL COST	TOTAL SUBSIDY (Lakhs)
1	Establishing permanent infrastructure facility for DTC Oachira	Number	Lumpsum	Lumpsum	Lumpsum	300.00	300.00
GRAND TOTAL						**300.00**	**300.00**

GOVERNMENT OF KERALA

Abstract

BUDGET ESTIMATES 2026-27 - DEMAND NO.XXXII-DAIRY DEVELOPMENT - RESUMPTION OF FUNDS UNDER THE MAJOR HEAD(S) OF ACCOUNT '2404-DAIRY DEVELOPMENT ' - SANCTIONED - ORDERS ISSUED

FINANCE (BUDGET WING -F) DEPARTMENT

G.O.(Rt)No.4198/2026/Fin **Dated, Thiruvananthapuram 11-May-2026**

Read:- 1. G.O.(Rt)No.135/2025/DD dated 03/10/2025.

2. e-file No.3486353/BW-F3/41/2026-FIN dated 06/05/2026 from the Finance (Budget Wing-F) Department.

ORDER

Government are pleased to accord sanction for the Resumption of a sum of **Rs.30000000/- (Rupees Three Crore Only)** under the head(s) of account as detailed in Statement No. I appended.

(By order of the Governor)
PREETHA V S
UNDER SECRETARY

To

The Principal Accountant General (A&E), Kerala, Thiruvananthapuram
The Accountant General (Audit-II), Kerala, Thiruvananthapuram
The Director of Treasuries, Thiruvananthapuram.
The Director, Dairy Development Department, Thiruvananthapuram.
The Dairy Development (D) Department.
The Finance (Agriculture-B) Department.
The Finance (Planning-A/B) Department.
The Nodal Officer, www.finance.kerala.gov.in
The Interleaved Budget/The Stock file/O.C.

Forwarded/By Order
Section Officer

File No. DDDKER/1959/2026-D3 (Computer No. 292073)

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SANCTION OF RESUMPTION OF FUNDS 2026-27

Head of Account	Existing/Modified Appropriation (Rs)	Actual Expenditure (Rs)	Amount Resumed (Rs)
REVENUE(PLAN VOTED)			
MH 2404 DAIRY DEVELOPMENT			
MIH 102 DAIRY DEVELOPMENT PROJECT			
SH 96 Rural Dairy Extension and Advisory Service			
DH 34 Other Charges			
OH 3 Other items	120000000	--	30000000 (a)
Total REVENUE VOTED			**30000000**
		Grand Total	**30000000**

Reasons For Savings:

(a) The scheme 'Rural Dairy extension and Farm Advisory Services' (DDT 001) specifically contains a capital expenditure item, viz Establishing permanent infrastructure facility to DTC Oachira. The budget provision was earmarked in the Revenue head instead of Capital head. Hence, the amount placed in the Revenue side has been resumed and the same has been provided to capital head ie., 4404-00-109-99-01-00-00-P-V via Additional Authorisation.



For UNDER SECRETARY (Finance)

File No. DDDKER/1959/2026-D3 (Computer No. 292073)

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GOVERNMENT OF KERALA

Abstract

BUDGET ESTIMATES 2026-27 - DEMAND NO. XXXII-DAIRY DEVELOPMENT - AUTHORISATION OF ADDITIONAL EXPENDITURE UNDER THE MAJOR HEAD(S) OF ACCOUNT '4404-CAPITAL OUTLAY ON DAIRY DEVELOPMENT' - SANCTIONED - ORDERS ISSUED

FINANCE (BUDGET WING -F) DEPARTMENT

G.O.(Rt)No.4197/2026/Fin **Dated, Thiruvananthapuram 11-May-2026**

Read:- 1. G.O.(Rt)No.135/2025/DD dated 03/10/2025.

2. e-file No.3486353/BW-F3/41/2026-FIN dated 06/05/2026 from the Finance (Budget Wing-F) Department.

ORDER

Government are pleased to authorise additional expenditure to the tune of **Rs.30000000/- (Rupees Three Crore Only)** under the head(s) of account as detailed below, invoking para 95(3) of Kerala Budget Manual, in relaxation of the economy orders in force.

Head of Account		Additional Amount Authorised (Rs.)
MH	**4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT**	
MIH	**109 EXTENSION AND TRAINING**	
SH	99 Dairy Training Centre - Buildings	
SSH	(01) Works (Plan - Voted)	**30000000/-**

2) The additional expenditure authorised is for the construction of a building for the Dairy Training Centre at Oachira as part of implementation of the scheme "Rural Dairy extension and Farm Advisory Services" subject to the condition that the GO referred as item No.1 shall be modified to this extent.

3) The Administrative Department/Controlling Officer concerned will take timely steps to regularise this additional expenditure through Reappropriation of Savings within the Grant/Supplementary Demands for Grants before the close of the current financial year.

(By order of the Governor)
PREETHA V S
UNDER SECRETARY

To

The Principal Accountant General (A&E), Kerala, Thiruvananthapuram
The Accountant General (Audit-II), Kerala, Thiruvananthapuram
The Director of Treasuries, Thiruvananthapuram.
The Director, Dairy Development Department, Thiruvananthapuram.
The Finance (Agri-B) Department
The Finance (Planning-A/B) Department.
The Nodal Officer, www.finance.kerala.gov.in
The Interleaved Budget/The Stock file/O.C.

Forwarded/By Order
Section Officer

File No. DDDKER/1959/2026-D3 (Computer No. 292073)

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B. 01. GENERAL INTRODUCTION

The General Introduction part will be covered in the initial part of the document – Page No. 01 to 17

B.02. ESTABLISHING PERMANENT INFRASTRUCTURE FACILITY FOR DTC, OACHIRA

Plan Outlay – Rs. 300.00 Lakh

The Dairy Training Centre (DTC), Oachira is proposed to be strengthened through the establishment of a permanent infrastructure facility aimed at enhancing the capacity of the Department in imparting scientific dairy farming training, extension services, and skill development programmes to dairy farmers, entrepreneurs, women self-help groups, and field functionaries. For the purpose of construction, an extent of **4.05 Ares (10 cents)** of land adjacent to the Oachira Village Office was transferred to the Dairy Development Department by the Oachira Grama Panchayat vide **G.O.(MS) No.377/2009/RD dated 26.09.2009**. At present, the lack of adequate permanent infrastructure limits the effective conduct of regular training programmes and practical demonstrations. Hence, construction of a modern training complex with facilities such as lecture halls, demonstration rooms, library, laboratory, office rooms, and allied amenities is essential to transform DTC, Oachira into a regional centre of excellence for dairy extension and advisory services.

Government have accorded Administrative Sanction for the project vide **G.O.(Rt) No.135/2025/DD dated 03.10.2025** with a total financial outlay of **Rs.300.00 lakh** under the State Plan Scheme. Out of this, **Rs.264.00 lakh** is earmarked for construction of a three-storied building having a total area of 744 square meters, based on the estimate prepared by Kerala Public Works Department. This includes infrastructure for training, construction of compound wall, construction of well and other service sections. The remaining **Rs.36.00 lakh** is proposed for initial land development, establishment of classrooms, demonstration room, library, dining room, and other essential infrastructure facilities. The creation of this permanent facility will ensure long-term institutional strengthening of the Dairy Development Department and provide sustained support for capacity building, farmer training, and modernization of the dairy sector in Kollam and nearby districts.

B.02.01. OBJECTIVE:

The objective of this proposal is to provide a permanent infrastructure facility for Milk Products Training and Development Centre at Oachira (MPTDC -OACHIRA)

- To impart training programmes to the dairy farmers, self-help groups, Kudumbasree units etc. in various areas of dairy sector like management, feeding, housing etc.
- To rejunivate the MPTDC - Oachira by constructing a building which comprise of modern classrooms, dormitories, laboratories, model cattle shed, green house facility for fodder, rain water harvesting, biogas and waste disposal facilities.
- Providing training programmes to the dairy farmers for converting surplus milk into milk products.
- To ensure boarding facility for trainees
- Providing in service training to departmental staffs.
- Providing pre-entry training to the selected, but not appointed candidates like Dairy Farm Instructors.
- Undertaking different schemes under dairy sector from time to time as per the directions from higher authorities
- Equipping the general public referred above that is included in the service area to become self-reliant and thereby ensure participation in poverty alleviation programmes.
- To impart training to dairy cooperative society staffs, dairy cooperative society managing committee members about over all working of a dairy cooperative society.

Training Programmes Undertaken by Milk Products Training and Development Centre, Oachira

MPTDC is conducting the following trainings under Plan Scheme for dairy farmers, entrepreneurs, DCS personnel's and DDD staff.

- Fodder cultivation – 2 days
- Safe milk production – 2 days
- Scientific Cattle Management – 5 days
- Management training for DCS Presidents/Board Members – 2 days
- Training for DCS Secretary/Clerk – 3 days
- Training for DCS Milk Testers – 3 days
- Milk products training-10 days
- On the Job Training for VHSC students – 100 hours

- Food Processing and Management (B Voc) students as a part of their mandatory internship programme
- On the Job Training for ITI (Dairy) students – 100 hours
- Pre entry training of Dairy Farm Instructors – 8 months

In addition to above various activities are being undertaken by MPTDC in collaboration with the Line Departments and stake holders.

Field training (NABARD, Animal Husbandry Department, Agriculture Department, Local Self Governments, KLD Board, Kudumbasree, NGOs etc.)

- Field visits
- Farm designing
- Technical consultancy
- Project formulation and feasibility study
- Post training support
- Participatory Research program
- Area Development Schemes

Supervision and control of DTC is performed by Directorate of Dairy Development.

B.02.02 GEOGRAPHICAL DETAILS

District : Kollam
Taluk : Karunagapally
Block Panchayat : Oachira
Grama Panchayat : Oachira
Village : Oachira
Ward No. : 02
Block No. : 3
Re-Survey No. : 50/3
Area : 4.05 Ares
Geo Plots : Lat – 9.134803^0 Long – 76.511329^0



B.02.03. TECHNICAL/ FINANCIAL DETAILS/ PROJECT PROFILES

It is proposed to improve the infrastructure facility of MPTDC Oachira. The estimated cost of the proposal is Rs 300.00 Lakhs.

SI.NO	PARTICULARS	AMOUNT (Rs)
1	Construction of Training Centre - Civil	1,98,98,481.06
2	Septic Tank and Soak pit	96,317.04
3	Sheet Roof	16,99,837.56
4	Electrification Works	8,00,000.00
5	GST	39,05,034.42
8	Other Infrastructure development	36,00,000.00
6	Grand Total	2,99,99,670.08
7	Round Off	329.92
GRAND TOTAL		**3,00,00,000.00**

(Rupees Three Hundred Lakhs Only)

B.02.04. PATTERN OF FUNDING

- **Total Expected Cost - Rs 300.00 Lakhs**
- **State Plan Fund - Rs 300.00 Lakhs**

Rs 264.00 lakh is proposed to be transferred to Kerala PWD as a deposit work. Remaining amount of Rs 36.00 Lakh will be utilized for initial land preparation and other charges, improving the infrastructure and DTC facility like

furniture, lab items, Dairy Plant Models, etc. Revised Stores Purchase Rules will be followed for this component

B.02.05 Area Covered for establishing the Training Centre

Ground Floor	248 Sq.m
First Floor	248 Sq.m
Second Floor	248 Sq.m
Total Area	**744 Sq.m**

B.03. CALENDER OF ACTIVITIES

The Project will be a 2-year Project

The infrastructure development activities as per the approved DPR shall be completed before 31.12.2027

Particulars	Time Frame
Submission of Project for DWG approval	Before 16.07.2026
Approval of Project	Before 31.08.2026
Signing of MOU with PWD	Before 10.09.2026
Commencement of Work by PWD	Before 30.09.2026
Completion of Civil Work	Before 30.10.2027
Completion of other developmental activities	Before 15.12.2027

B.04. ANTICIPATED SOCIO-ECONOMIC BENEFITS

After establishment of the proposed training infrastructure, it is expected to impart quality training on cattle feeding, cattle management, fodder to 1000 dairy farmers, quality training to 500 dairy cooperative society personal on accounting, milk testing and quality training to 1000 consumers about importance of milk. The infrastructure nurturing of the training centre will

equipment centre to undertake quality training programmes especially skill development training for young and women entrepreneurs

It is expected that 200 No's of new young entrepreneurs will be entering into the dairy sector from the districts of Kollam and Alappuzha district. It is expected that a minimum number of 1000 milch animals will be inducted (In Kollam and Alappuzha). Additional quantity of 24 lakh litre is expected during the year 2025-26. The additional production will nurture the dairy sector in the districts of Kollam and Alappuzha. It will add to the self-sufficiency of the district in terms of milk production. A significant share of fluid milk will be converted to dairy products.

Additional turnover of Rs 10.5 crore is expected in terms of sales of milk and milk products. Additional self-employment generation (direct and indirect) in the tune of around 10,000-man days per year is expected as an indirect benefit of improved training programme undertaken by MPTDC-Oachira

B.05. MONITORING AND EVALUATION

The monitoring an evaluation shall be concurrent in nature. The Principal, Dairy Training Centre, Oachira shall be the implementing officer. The Director, Dairy Development Department will evaluate the progress of implementation of the scheme at various stages. An internal Technical Monitoring Committee shall be contributed at Directorate for evaluation of the infrastructure development activities of MPTDC-Oachira with following members

1. Director, Dairy Development Department – Convenor
2. The Joint Director (Planning) – Member
3. The Principal, DTC- Oachira – Member
4. The Deputy Director (Kollam) – Member
5. The Technical Assistant, Kollam – Member

The Director, Dairy Development shall be responsible for the State Wide Implementation of the Scheme. The Director, Dairy Development shall be reporting the stage wise status of implementation to the Government.

B.06. CONCLUSION

The scheme components proposed to be implemented under RDE & AS: 2026-27 aims at improved, effective and efficient extension activities to nurture the Dairy Sector of Kerala. Improved Entrepreneurship and Skill development programmes

will attract more and more farmers especially youth, women and weaker sections to this sector. Member participation in Dairy Co-operative Sector is expected to increase by 10%. Establishing new permanent building and infrastructure facilities for DTC Oachira will nurture the extension activities of Dairy Development Department

DIRECTOR

GOVERNMENT OF KERALA

DAIRY DEVELOPMENT DEPARTMENT

PRODUCTION AND CONSERVATION OF FODDER

IN FARMERS FIELDS AND DAIRY CO-OPERATIVES



STATE PLAN 2026-27

PLAN OUTLAY: Rs. 850.00 LAKH

EXECUTIVE SUMMARY

PRODUCTION & CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES

(2404-00-102-77)

PLAN OUTLAY: Rs. 850.00 LAKH

As per the budget outlay 2026-27, Rs 850.00 Lakh has been earmarked for implementation of different scheme components under the scheme ***PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES*** with H.O.A – 2404-00-102-77. In the budget document 2026-27, Rs 850 lakhs is divided as follows under 4 sub heads

2404-00-102-77-34-OC-03-Other items	-	Rs. 820.40 Lakh
2404-00-102-77-04-01-Tour TA	-	Rs. 14.81 Lakh
2404-00-102-77-05(OE)-04-Other items	–	Rs. 4.93 Lakh
2404-00-102-77-45-POL	–	Rs. 9.860 Lakh
2404-00-102-77	**-**	**Rs. 850.00 Lakh**

In tune with the State Budget Provisions 2026-27 and PLAN WRITE UP approved by GOK, out of the total 14 scheme components of FY 2026-27, 11 scheme components are on-going in nature and 3 scheme components are on-going with modification in unit cost.

ANNUAL STATE PLAN 2026-27 PRODUCTION & CONSERVATION OF FODDER IN FARMER FIELDS AND DAIRY CO-OPERATIVES (2404-00-102-77)			
SCHEME COMPONENTS	**NO. OF SCHEMES**	**PLAN OUTLAY (Rs in Lakh)**	**REMARKS**
ONGOING SCHEME COMPONENTS	**11**	**258.65**	**PLACED FOR DWG APPROVAL**
MODIFIED SCHEME COMPONENTS	**3**	**591.35**	
GRAND TOTAL	**14**	**850.00**	

FODDER DEVELOPMENT – SCHEME COMPONENTS WITH OUTLAY

DAIRY DEVELOPMENT DEPARTMENT PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES : 2026-27						
SI.NO	**SCHEME COMPONENTS**	**2026-27 (REVISED)**				
		NO OF UNITS	**UNIT COST**	**UNIT SUBSIDY**	**TOTAL COST**	**TOTAL SUBSIDY**
			(Rs)	**(Rs)**	**(Lakhs)**	**(Lakhs)**
1	Assistance for cultivation of Hybrid Napier in farm lands					
	20 cents and above	1270	86500	38000	1098.550	482.60
	Below 20 cents	340	19250	19250	65.450	65.45
	Assistance for cultivation of Hybrid Napier in farm lands	**1610**	**105750**	**57250**	**1164**	**548.05**
2	Assistance for automation and mechanisation of fodder cultivation actvities					
	Irrigation assistance	60	30000	15000	18.000	9.00
	Irrigation assistance - above one acre	30	60000	30000	18.000	9.00
	Mechanisation assistance	80	30000	15000	24.000	12.00
	Assistance for automation and mechanisation of fodder cultivation activities	**170**			**60.000**	**30.00**
3	Assistance for transportation of fodder planting material				4.000	4.00
4	Assistance for comprehensive and massive fodder cultivation in barren and unutilised lands	75	175000	105000	131.250	78.75
5	Fodder Hubs / Fodder Marketing Units through Dairy Co-operatives by JLGs / SHGs / Other registered groups	10	100000	75000	10.000	7.50
6	Assistance for Maize Cultivation	50	47160	15785	23.580	7.89
7	Fodder Seminar / Fodder day celebration at district level and state level	16	Lumpsum		5.000	5.00
8	Dairy Promoter Incentive (@Rs 8000 per month for 10 months) including festival allowance @ Rs 1250 per Dairy Promoter	162	81250	81250	131.630	131.63
9	Assistance to State Fodder Farm, Valiyathura	1	300000	300000	3.000	3.00
10	Formulation of State Fodder Plan	1	200000	200000	2.000	2.00
11	Implementation, Documentation and Monitoring				2.580	2.58
SUB TOTAL FODDER OC - 2404-00-102-77-34-OC-03 OTHER ITEMS					**1537.04**	**820.40**
12	**2404-00-102-77-04 TE (1) TOUR TA**	**Lumpsum**			**14.810**	**14.81**
13	**2404-00-102-77-05 OE-4 OTHER ITEMS**	**Lumpsum**			**4.930**	**4.93**
14	**2404-00-102-77-45-POL**	**Lumpsum**			**9.860**	**9.86**
GRAND TOTAL - FODDER - 2404-00-102-77					**1566.64**	**850.00**

Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component with included in the same Head of Account

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01. GENERAL INTRODUCTION

Included in the initial part of the document (Page No. 01 to 17)

02. FODDER PRODUCTION AND ITS SIGNIFICANCE

Kerala produces only 60% of the roughages required for cattle in Kerala. One of the main constraints for increasing milk production is the shortage of quality fodder. Marginal and small farmers who are the major cattle owners of the state have limited space for fodder development. Whatever space available, the whole of which is mostly devoted to producing cash crops. Since fodder is not directly yielding any benefit, fodder cultivation takes a back seat. Such dairy farmers anyway need fodder to reduce their cost of production and thus would be eager to purchase fodder if readily available. Cows of Kerala are one of the high yielding animals of India. Lack of fodder and high cost of cattle feed leads to underfeeding of these animals resulting in suboptimal production of milk. Necessary steps need to be taken for improving the fodder availability in the state and ensuring optimal feeding of these animals so that we can increase the productivity of these animals to their optimum potential.

Out of 14 districts seven districts viz., Palakkad, Ernakulam, Kollam, Thrissur, Kannur, Thiruvananthapuram and Kozhikode have large number of crossbred cattle. Among these 7 districts Palakkad, Ernakulam, Thrissur and Thiruvananthapuram face acute dry matter deficiency of above 600 thousand metric tons. State has a whole present's extremely bleak picture of dry matter deficiency of 74.17 per cent.

It is estimated that fodder cultivation would be required in at least 1 lakh Ha, if Kerala has to meet the roughage production target. Public Sector Undertakings viz, Kerala Feeds Ltd and MILMA, District Cooperative Societies and Joint Liability Groups must be encouraged and supported to initiate and expand fodder production in the State.

Districts	Indigenous cattle ('000)	Crossbred cattle ('000)	Buffalo ('000)	Goats (number)	Sheep (number)	Dry matter (000 MT) deficit
Palakkad	12.3	153.6	9.2	113031	1157	649
Ernakulam	4.7	102.1	12.8	123538	50	756
Kollam	1.4	100.9	5.8	111342	9	271
Thrissur	2.9	99.9	18.7	128130	94	870
Kannur	1.5	98.3	0.8	56445	3	134
Thiruvananthapuram	0.8	97.7	3.8	163980	31	691
Kozhikode	8.7	96.1	4.3	43962	12	374
Idukki	7.1	82.9	5.7	98503	23	553
Kottayam	0.9	80.8	6.1	94297	9	357
Malappuram	2.6	77.9	19.9	137718	9	259
Alappuzha	0.6	75.3	6.0	55158	0	152
Wayanad	2.4	70.3	5.2	35150	21	000/Nil
Pathanamthitta	0.6	63.8	2.8	51066	18	178
Kasaragod	30.7	52.0	1.3	33757	10	98
Kerala state	77.0	1,251.60	102.3	1246077	1446	74.17%

Source: 19th Livestock Census, Department of Animal Husbandry, Dairying & Fisheries, Ministry of Agriculture and Farmers Welfare, GoI

As per the data from the Department, the total required fodder for the milch animals in the State is 335.5 lakh kg per day. However, the available fodder cultivation is only 47 per cent of the total required fodder. The State urgently needs a fodder and feed plan for its livestock sector to cover the deficit in fodder production, to reduce the cost of production of milk, to ensure a balanced ration for animals and maintain productivity and animal health.

As on 31.03.2025, there are 6975 fodder plots in the State, of which, 5277 plots are between one acre and 2.5 acres in area. There are 1399 plots with area between 2.5 acres and 5 acres. There are only 310 plots (of area more than five acres. (Economic Review 2025)

The present cost of milk production is mainly driven by the cost of concentrates and external inputs for productivity. The farmer's expenditure on feeding of the productive animal is influenced by the difference of the selling price of milk with the cost of concentrate feed. This compels the farmers to adopt under feeding practices, which lead to malnutrition resulting in a longer inter-calving period and reduction in the production potential of the crossbred animals.

A cost-effective feeding practices for productive crossbred animal can be achieved by decreasing the dependence on external input i e., concentrates and increasing the internal input system through fodder production at farmer's level for nutrient availability & its balancing for optimum productivity by assisting farmers in adopting fodder cultivation in their own lands. This envisages focused attention on the special need to develop feed resources by improving availability of green fodder.

The project is intended to ensure the availability of fodder in farmer's field where the available land is utilized by adopting integrated cropping pattern. The cultivation can be pure crop or inter crop.

In the current scenario, where competing demands on land renders even expansion of food/cash crops a difficult proposition, the probability of increasing area under fodder crops is very difficult. It is therefore imminent to adopt a multi-pronged strategy for adequate availability of fodder in order to provide a buffer to the farmer even in times of climatic variability. This strategy envisages supply of quality seeds, promoting production of fodder crops, extending fodder cultivation to currently fallow and unutilized lands, promotion of dual-purpose varieties of crops that has the potential of meeting fodder requirements in season and off-season, promotion of non-traditional fodder, post-harvest technologies for preservation of fodder etc.

Besides, improving productivity in areas already under fodder cultivation, improving productivity of grazing and pasture lands, raising perennial fodder crops on field bunds and boundaries, peri-urban areas and exploiting unutilized and under-utilized fodder crops are also some of the promising options to enhance fodder availability. Plant Breeders in India have also identified a number of varieties/hybrids, which could give a better quality and higher yield of crop residue without any compromise in grain yield.

Mechanization in the field of fodder development is a need of the hour. Farm mechanization has been helpful to bring about a significant improvement in agricultural productivity. Thus, there is strong need for mechanization of agricultural operations. The factors that justify the strengthening of farm mechanization in the country can be numerous. The timeliness of operations has assumed greater significance in obtaining optimal yields from different crops, which has been possible by way of mechanization. As production increases with mechanization of the farm operations, it creates a good scope for commercialization of fodder cultivation. Normally, there are good chances to reduce the cost of production if farm operations are mechanized as it saves labour, both human and bullock. In the absence of mechanization, the ever-increasing wage rate of human labour and cost of upkeep of draught animals will increase the cost of production much higher. Further, large-scale production means less per unit cost on the farms. Farm machines have not only increased the mechanical advantage, but also helped to reduce drudgery while performing the different agricultural operations. The contributions of agricultural mechanization in various stages of crop production could be viewed as saving in seeds, saving in fertilizers, saving

in time, reduction in labour, increasing in cropping intensity and higher productivity.

The State Planning Board, GOK has already entrusted the Dairy Development Department to submit the proposals for publishing the "State Fodder Policy". The Department has started the background work for formulation of the same.

During the year 2026-27, as per the Kerala State Budget Provisions, it has been proposed to undertake fodder development activities for Rs 850 lakh in the state. The Department intends to take up Novel Fodder Development Plan and activities in the state. During 2026-27, under the Fodder Development Programme itself it is envisaged to cultivate perennial fodder in 1685 Ha of land.

Following technical assumptions are made as a part of implementation of fodder development programme 2026-27 by Dairy Development Department

Avergage Weight of Milch Cow	**400 Kg**
Avergage Weight of Non Productive Catte (Dry Cows, Heifer, Calves etc)	**250 Kg**
Av. Weight of Buffalo	**400 Kg**
Av. Weight of Goat (8 Goats to be considered as 1 Cow Unit)	**40 Kg**
% of DM Required - Productive	**3 % of Body Weight**
% of DM Required - Non Productive	**2.5 % of Body Weight**
Roughages : Concentrate Ration - Productive Animal	**60 : 40**
Roughages : Concentrate Ration - Non Productive Animal	**80 : 20**
Spacing - BN Hybrid	**60 cm**
No. of slips per cent	**110 slips**
No. of slips per Ha	**27500**
Av. Yield of BN Hybrid	**175 Metric Tonne Per Ha per Annum**
Av. Number of cuts per year	**7**
Av. DM content of Green Fodder (BN Hybrid)	**20%**

03. OBJECTIVES OF SCHEME COMPONENTS UNDER THE SCHEME: PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES

- To introduce new scientific low-cost feeding culture among Dairy farmers.
- To uplift the sustainability and reliability in dairying by reducing the feeding cost by 30%
- To ensure existence of fodder sufficient panchayats by optimizing the fodder development activities through Dairy Co-operatives
- Providing irrigation assistance and mechanization of fodder cultivation activities.
- To improve the general health of the milch animal and the quality of milk produced.
- To bring additional 1735 Ha of land under fodder cultivation thereby ensuring the availability of green fodder throughout the season by assisting the farmers by providing planting materials and cultivation assistance.
- To generate employment and income to the producers by sale of fodder.
- To enhance the capacity of farmers for adoption of fodder production technology through field level training and demonstrations.
- To establish DCS based JLG /SHG/ other recognized Groups for fodder production and marketing.
- To encourage Massive/Comprehensive Fodder Cultivation Programme in Barren / Unutilized land in selected zones.
- To encourage the maize cultivation

04. BUDGET PROVISION 2026-27 & APPROVED PLAN WRITE UP

As per the revised budget outlay 2026-27, Rs 850.00 Lakh has been earmarked for implementation of different scheme components under the scheme ***PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES*** with H.O.A – 2404-00-102-77. In the budget document 2026-27, Rs 850 lakhs is divided as follows under 4 sub heads

2404-00-102-77-34-OC-03-Other items	-	Rs. 820.40 Lakh
2404-00-102-77-04-01-Tour TA	-	Rs. 14.81 Lakh
2404-00-102-77-05(OE)-04-Other items	–	Rs. 4.93 Lakh
2404-00-102-77-45-POL	–	Rs. 9.86 Lakh
Grand Total (2404-00-102-77)	**-**	**Rs. 850.00 Lakh**

ANNUAL STATE PLAN 2026-27 PRODUCTION & CONSERVATION OF FODDER IN FARMER FIELDS AND DAIRY CO-OPERATIVES (2404-00-102-77)			
SCHEME COMPONENTS	**NO. OF SCHEMES**	**PLAN OUTLAY (Rs in Lakh)**	**REMARKS**
ONGOING SCHEME COMPONENTS	**11**	**258.65**	**PLACED FOR DWG APPROVAL**
MODIFIED SCHEME COMPONENTS	**3**	**591.35**	
GRAND TOTAL	**14**	**850.00**	

05. FODDER DEVELOPMENT 2026-27 – FINANCIAL OUTLAY

DAIRY DEVELOPMENT DEPARTMENT
PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES : 2026-27

SI.NO	SCHEME COMPONENTS	2026-27 (REVISED)				
		NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Lakhs)	TOTAL SUBSIDY (Lakhs)
1	Assistance for cultivation of Hybrid Napier in farm lands					
	20 cents and above	1270	86500	38000	1098.550	482.60
	Below 20 cents	340	19250	19250	65.450	65.45
	Assistance for cultivation of Hybrid Napier in farm lands	**1610**	**105750**	**57250**	**1164**	**548.05**
2	Assistance for automation and mechanisation of fodder cultivation actvities					
	Irrigation assistance	60	30000	15000	18.000	9.00
	Irrigation assistance - above one acre	30	60000	30000	18.000	9.00
	Mechanisation assistance	80	30000	15000	24.000	12.00
	Assistance for automation and mechanisation of fodder cultivation activities	**170**			**60.000**	**30.00**
3	Assistance for transportation of fodder planting material				4.000	4.00
4	Assistance for comprehensive and massive fodder cultivation in barren and unutilised lands	75	175000	105000	131.250	78.75
5	Fodder Hubs / Fodder Marketing Units through Dairy Co-operatives by JLGs / SHGs / Other registered groups	10	100000	75000	10.000	7.50
6	Assistance for Maize Cultivation	50	47160	15785	23.580	7.89
7	Fodder Seminar / Fodder day celebration at district level and state level	16	Lumpsum		5.000	5.00
8	Dairy Promoter Incentive (@Rs 8000 per month for 10 months) including festival allowance @ Rs 1250 per Dairy Promoter	162	81250	81250	131.630	131.63
9	Assistance to State Fodder Farm, Valiyathura	1	300000	300000	3.000	3.00
10	Formulation of State Fodder Plan	1	200000	200000	2.000	2.00
11	Implementation, Documentation and Monitoring				2.580	2.58
SUB TOTAL FODDER OC - 2404-00-102-77-34-OC-03 OTHER ITEMS					**1537.04**	**820.40**
12	**2404-00-102-77-04 TE (1) TOUR TA**	**Lumpsum**			**14.810**	**14.81**
13	**2404-00-102-77-05 OE-4 OTHER ITEMS**	**Lumpsum**			**4.930**	**4.93**
14	**2404-00-102-77-45-POL**	**Lumpsum**			**9.860**	**9.86**
GRAND TOTAL - FODDER - 2404-00-102-77					**1566.64**	**850.00**

Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component with included in the same Head of Account

06. ONLINE SCHEME IMPLEMENTATION THROUGH KSHEERASREE PORTAL

The implementation of selected schemes especially those targeting individual beneficiaries shall be exclusively done online through Ksheerasree Portal (***https://ksheerasree.kerala.gov.in***). The entire processes starting from registration using Aadhaar and online submission of application till the transfer of subsidy in DBT mode to the bank accounts of beneficiaries will be done through the portal. The portal is owned by Department of Dairy Development, developed by NIC and is integrated to e-treasury, ReLIS and e-PDS portals of Treasury department, Revenue department and Civil Supplies department respectively.

The entire workflow and processes can be summarized as follows:

1. Release of calendar of activities from Directorate regarding various stages of scheme implementation starting from application submission dates to release of financial assistance.
2. Submission of online applications along with necessary documents
3. Priority list and waiting list generation based on eligibility and priority criteria as detailed in DPR and allied documents.
4. Field level physical verification by concerned officials
5. Further verification and final approval by concerned officials
6. The Deputy Director level final approval shall be based on the recommendation by concerned Assistant Director
7. The Director level approval for relevant scheme components shall be based on the recommendation from concerned district deputy directors.
8. Online remittance of registration fees by approved beneficiaries through Ksheerasree Portal
9. Physical Implementation of scheme components by approved beneficiaries
10. Online Submission of documents by selected beneficiaries as proof of implementation as detailed in DPR
11. Physical and online verification and approval of scheme implementation by concerned officials
12. Proceedings generation and TR 59 Bill generation through portal by implementing officers
13. e-Submission of bills to treasury through Ksheerasree Portal
14. Online bank transfer of subsidy/financial assistance to beneficiaries via e DBT mode from treasury and status updation of same in the Portal
15. Report generation

- The selection and ranking of applicants are made based on the eligibility criteria and priority criteria earmarked against each scheme component as given below. To attract youngsters towards dairy sector, weightage should be given for lower age group for all schemes processed through Ksheerasree Portal in case of a tie during selection process. The timelines shall be strictly adhered to. Officers authorized for verification and final approval shall be notified separately.
- In case of priority criteria, point system based on due weightage for the various priority criteria shall be followed
- The approved beneficiaries shall remit prescribed registration fees for respective scheme, preferably within one week from the date of beneficiary approval and the implementing officer reserves the right and power to reject any approved beneficiary if he or she fails to remit the registration fees within the prescribed time limit. This is to ensure smooth implementation of project and to keep the timelines of the project
- From among the applications submitted by the applicant, after verification by concerned officials, if an application is approved by the concerned authority and is selected as beneficiary for that particular scheme component during the financial year, then it will be considered as final for all schemes. The selected beneficiary will be entitled to implement that particular scheme component only and is liable to complete its implementation and submit all required documents within prescribed time limit for availing subsidy.
- The selected beneficiaries of schemes (as specified in the approved guidelines) shall submit an agreement (in the model prescribed by the Dairy Development Department) in Kerala Stamp Paper worth the amount as published by GOK (Rs 200/-)
- An individual who has received financial assistance under the HOA 2404-00-102-77) during the previous year will be eligible for placing application in any scheme during the FY 2026-27
- During the financial year 2026-27, an individual farmer will be eligible for receiving plan assistance for one scheme component covered under 2404-00-102-77 and one another scheme components covered under other plan head of accounts

07. SCHEME PROPER

07.01 ASSISTANCE FOR CULTIVATION OF BN HYBRID IN FARM LANDS

07.01.01. ASSISTANCE FOR CULTIVATION OF BN HYBRID IN FARM LANDS – 20 CENTS & ABOVE

Plan Outlay – 482.60 Lakh

The Scheme envisages assisting cultivation of perennial fodder in a total area of ***1610 Ha*** of land providing planting material free of cost and assistance for cultivation to farmers. The beneficiaries will have to apply for the scheme through Ksheerasree Portal. Necessary awareness in the proposed programme will be given through Dairy Extension Service Unit, Dairy Co-operative Societies, Local Self Government Institutions, All India Radio, Farm Information Bureau and local dailies. The farmers rearing animals and willing to spare land or arrange land on lease for fodder production will be selected for the programme. The minimum area of cultivation for which assistance given will be limited to 20 cents and multiple of 10 cents. Selection of beneficiaries will be exclusively through **Ksheerasree Portal (Refer Para 06).**

Spacing - BN Hybrid	**60 cm**
No. of slips per cent	**110 slips**
No. of slips per Ha	**27500**
Av. Yield of BN Hybrid	**175 Metric Tonne Per Ha per Annum**
Av. Number of cuts per year	**7**
Av. DM content of Green Fodder (BN Hybrid)	**20%**

The eligibility and priority criteria is as detailed below

Eligibility Criteria	Priority Criteria
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid Kerala state ration card • Should have attained 18 years of age • Owned land or leased land of min 20 cents	• More available cultivable land either self-owned or on lease to the extend of more than 30 cents • Progressive dairy farmers rearing 5 or more milch animals (cows & buffaloes) • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 years • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years

There will be no upper limitation of area for availing assistance and the beneficiaries will be eligible for assistance by covering at least an area of 20 cents. The Deputy Director shall be the sanctioning authority. The registration fees will be remitted by the farmer online through Ksheerasree portal after the approval by concerned authority.

The cultivation will be done by using stem cuttings/rooted slips of BN Hybrid (CO-3 / CO-4 / CO-5/ Super Napier) which will be made available to the farmers free of cost. The distribution of slips and seeds to those who have already remitted the reg. fees through portal will be ensured by the Deputy Director of the concerned districts from the Government farms, approved fodder nurseries maintained by the Dairy Co-operative Societies/ NGO's /Individuals approved by the Director based on recommendation of the Deputy Director.

In order to get maximum growth and production, the requirement of stem cuttings per hectare of land is estimated as 27,500. The subsidy given to the beneficiaries for cultivation of fodder under the scheme will be Rs. 18,750/ Hectare of land in addition to the root slips supplied free of cost. Value of root

slips supplied /hectare of land is estimated to be Rs. 19,250/-. Therefore, the total subsidy for cultivating fodder in one hectare of land comes to Rs 38,000/- per hectare.

Unit Cost (for 1 Ha fodder cultivation)

SI.NO	PARTICULARS	UNIT RATE	RATE PER UNIT	TOTAL COST (RS)
1	Cost of slips (27,500 slips/Ha) 27,500 slips X 70 Ps/slips	27500	0.7	19250
2	Land preparation - 25 man days X Rs. 600 /man day	25	650	16250
3	Basal Manuring			17500
4	Planting - 25 man days X Rs. 600 /man day	25	650	16250
5	Weeding/irrigation - 10 man days X Rs. 600 /man day	10	650	6500
6	Top dressing			8000
7	Miscellaneous Expenses			2750
Total Cost per Ha				**86500**
Subsidy @ Rs 38,000/ Ha				
(Cultivation assistance @ Rs 75/- cent & slip cost @ Rs 0.70 / slip);				
Slips are distributed free of cost.				

Financial Outlay

Area (in Ha)	Subsidy per Ha (Rs.)	Total Plan Assistance (Rs. in Lakhs)
1270	**38000**	**482.60**

Registration Fees – Rs 180/- per beneficiary

07.01.02 ASSISTANCE FOR HYBRID NAPIER CULTIVATION IN AN AREA – BELOW 20 CENTS

Plan Assistance – Rs 65.45 Lakh

The Scheme envisages assisting cultivation of perennial fodder in a total of 340 hectares of land providing planting material free of cost by the Dairy Development Department. There will be ***no registration fees*** for non-subsidy plots. Application for assistance under the scheme will be invited from the dairy farmers for cultivation of fodder in suitable land with perennial irrigation source by the Dairy Extension Officer concerned. Necessary advertisement will be given through Dairy Extension Service Unit, Dairy Co-operative Societies, and Local self-government institutions, All India Radio, Farm Information Bureau and local dailies.

For non-subsidy plots the cultivation will be done by using seeds of guinea / Congo signal /stem cuttings/rooted slips of BN Hybrid. The distribution of slips / seeds to the selected beneficiaries will be ensured by the Deputy Director of the concerned districts from the Government farms, approved fodder nurseries maintained by the Dairy Co-operative Societies/ NGO's /Individuals approved by the Director based on recommendation of the Deputy Director. Planting materials –Slips/ Seeds which will be supplied free of cost to farmers.

Financial Outlay

Area (in Ha)	Subsidy per Ha (Rs.)	Total Plan Assistance (Rs. in Lakhs)
340	19250	65.45

(No registration fees)

07.02 ASSISTANCE FOR AUTOMATION & MECHANIZATION OF FODDER CULTIVATION ACTIVITIES –

Plan Outlay- Rs. 30.00 Lakh

07.02.01 IRRIGATION ASSISTANCE

Plan Outlay- Rs. 9.00 Lakhs

This Scheme envisages providing irrigation assistance for existing fodder plots having source of irrigation. Pump sets, storage tanks, connecting hose, sprinkler system, drip system etc. can be established under this scheme. Assistance may be given for rainwater harvesting purpose also. The Scheme is for those beneficiaries having fodder plots with more than 50 cents area.





Eligibility Criteria	Priority Criteria
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid ration card • Should have attained 18 years of age • Presently engaged in fodder cultivation • Owned land or leased land of min 50 cents • Estimate value should be equal to or more than Rs. 30,000	• More area under cultivation to the extent of above 60 cents • Presently pouring milk to DCS • Progressive dairy farmers rearing 5 or more milch animals (cows and buffaloes) • Women applicants • SC/ST applicants • Young applicant below 40 years • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years





The subsidy permissible to beneficiary is 50% of unit cost approved and the unit subsidy shall be Rs 15,000/- per beneficiary

A beneficiary who has availed financial assistance (fodder cultivation above 20 cents) for fodder cultivation during the previous year can also apply for this scheme component during the FY 2026-27

Registration Fees – Rs 180 / beneficiary

07.02.01.01 Financial Outlay

SCHEME COMPONENTS	2026-27 (REVISED)				
	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Lakhs)	TOTAL SUBSIDY (Lakhs)
Assistance for automation and mechanisation of fodder cultivation actvities					
Irrigation assistance	60	30000	15000	18.000	9.00

07.02.02 IRRIGATION ASSISTANCE OF FODDER PLOTS – ONE ACRE AND ABOVE

Plan Outlay – Rs. 9.00 lakh

This Scheme component envisages providing irrigation assistance for existing fodder plots having source of irrigation. Pump sets, storage tanks, connecting hose, sprinkler system, drip system etc. can be established under this scheme. Assistance may be given for rain water harvesting purpose also. Beneficiaries shall be elite and Progressive farmers/JLG/SHG/NGOs/FPOs / Other Institutions who cultivate fodder for more than 1 acre.

Eligibility Criteria	Priority Criteria
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid ration card • Should have attained 18 years of age • Presently engaged in fodder cultivation • Owned land or leased land of 100 cents (minimum) • Estimate value should be equal to or more than Rs. 60,000 • Registration Certificate – for application from groups (minimum four members in one group) (DCS/SHG/JLG/FPOs/NGOs/other registered organizations.	• More area under cultivation to the extend of above 110 cents • Presently pouring milk to DCS • Progressive dairy farmers rearing 5 or more milch animals (cows and buffaloes) • Women applicants • SC/ST applicants • Young applicant below 40 years • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years

Mode of selection – Through online Ksheerasree Portal (ref Para 06)

The subsidy permissible to beneficiary is 50% of unit cost approved and the unit subsidy shall be Rs 30,000/- per beneficiary.

A beneficiary who has availed financial assistance (fodder cultivation above 50 cents) for fodder cultivation during the previous year can also apply for this scheme component during the FY 2026-27

FINANCIAL OUTLAY - IRRIGATION ASSISTANCE						
TOTAL UNITS	UNIT COST			COST FOR TOTAL UNITS		
	TOTAL	SUBSIDY	BENEF. CONT	TOTAL COST	SUBSIDY	BEN. CONTR
	Rs	Rs	Rs	Rs in Lakh	Rs in Lakh	Rs in Lakh
30	60,000	30,000	30,000	18.00	9.00	9.00

Applications and selection will be done through KSHEERASREE PORTAL. The beneficiary shall execute an agreement in stamp paper (valued as per existing government norms) that the assisted plot and implements purchased shall be maintained in good condition for a minimum period of 3 years.

Registration Fees – Rs 180 / beneficiary

07.02.03 MECHANIZATION & MODERNIZATION OF FODDER CULTIVATION

Plan outlay – ₹ 12.00 Lakh

The economic viability of a dairy unit largely depends on the availability of fodder grass. Better resource management and farm mechanization have led to an increase in the fodder yield, despite the challenges posed by adverse climate, soil and water salinity. Mechanization will encourage dairy farmers to take up fodder production on commercial basis.

It includes providing machineries like tillers, harvester, chaff cutter, agricultural implements etc. This will help in reducing the labour cost and thereby make fodder cultivation economically viable occupation to those having sufficient land. Use of chaff cutters will prevent wastage of fodder, improve its intake, and thus help in easy assimilation of the nutrients.

Eligibility Criteria	**Priority Criteria**
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid ration card • Should have attained 18 years of age • Presently engaged in fodder cultivation • Estimate value should be equal to or more than Rs. 30,000 • Registration Certificate – for application from groups (minimum four members in one group) (DCS/SHG/JLG/FPOs/NGOs/other registered organizations.	• More area under cultivation / intended for cultivation to the extend of 30 cents • Presently pouring milk to DCS • Dairy farmers having 2 or more milch animals • In case of groups: all members rearing cattle and pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 years • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years

The project envisages providing financial assistance for the purchase of machinery based on the requirement of the beneficiary.

The subsidy permissible to beneficiary is 50% of unit cost approved and the unit subsidy shall be Rs 15,000/- per beneficiary.

A beneficiary who has availed financial assistance (fodder cultivation above 20 cents) for fodder cultivation during the previous year can also apply for this scheme component during the FY 2026-27

Registration Fees – Rs 180 per beneficiary





FINANCIAL OUTLAY - MODERNIZATION & MECHANIZATION OF FODDER CULTIVATION						
TOTAL UNITS	UNIT COST			COST FOR TOTAL UNITS		
	TOTAL	SUBSIDY	BENEF. CONT	TOTAL COST	SUBSIDY	BEN. CONTR
	Rs	Rs	Rs	Rs in Lakh	Rs in Lakh	Rs in Lakh
80	30,000	15,000	15,000	24.00	12.00	12.00

07.03 ASSISTANCE FOR TRANSPORTATION OF FODDER PLANTING MATERIALS

Plan Outlay – Rs. 4.00 Lakhs

An amount of Rs**. 4.00 Lakh** has been kept apart to meet the transportation cost of fodder, planting materials and seeds within the district/ inter-district.

07.04 COMPREHENSIVE & MASSIVE FODDER CULTIVATION IN BARREN & UNUTILIZED LANDS

Plan Outlay – ₹ 73.50 lakh

07.04.01 Fodder Requirement and Availability

Total female cattle population in Kerala is 14 lakhs. The annual Dry Matter requirement for maintaining our herd is about 84 lakh kg per day. The Dry Matter Requirement is estimated to be 84 lakh kg per day of which 56 lakh kg per day has to be met from roughages. Considering an average DM content of 20 percent in fodder, the green fodder requirement per day is 0.28 lakh tonne per day or 102.2 LMT per year. Kerala is only 47 % self-sufficient as far as green fodder availability is concerned

The feed resources available from existing agricultural practices meet roughly 40% of the dairy industry requirement of green and dry fodder. With increased crossbreeding, the physical stature of dairy animals has improved considerably and their body weight now is in the range of 325-350 kg as against earlier body weight of around 150 kg. As a result, the demand for feed and fodder has further increased. Below table indicates dry matter availability and deficit in Kerala, which experiences dry matter deficiency to the tune of 74.17%.

Particular	Requirement	Availability	Deficit	Percent
Dry matter	71.89 m tonnes	18.57 m tonnes	53.32 m tonnes	74.17%

On account of the above the area to be made available under fodder cultivation is around One Lakh Ha (Hybrid Napier) whereas the availability is only around 47 %.

07.04.02 Need for a pioneering fodder plan for the state.

The profitability of dairy farmers is deeply hindered by the high production cost. A limiting factor in this regard is high dependence on concentrate / compound feed due to non-availability of adequate fodder especially green grass. The farmers of Kerala are mainly marginal in nature. The limitation in land availability, availability of high yielding varieties of fodder, resistance of farmers to take up fodder development activities, inadequate mechanization activities, inadequate fodder marketing facilities, lack of proper facilities for fodder processing activities are some factors to be redressed for establishing a new fodder development culture in the state.

The fodder availability in the state is sufficient enough to meet on an average 30 % of the requirement. To narrow the gap, innovative and novel approaches have to be introduced. As a part of the same, intensive fodder cultivation activities must be taken up by the department. Fodder cultivation has to be taken up in available barren lands that too in an intensive and aggressive manner. The project implemented during the year 2017-18 to 2025-26 for undertaking comprehensive fodder development in barren land was a huge success.

07.04.03 Objectives of the Scheme

The scheme is aimed at

- Undertaking intensive fodder cultivation programme in selected zone of the state where barren / unutilized land is available for fodder cultivation.
- Ensuring fodder cultivation in **75 Ha** of barren land available in the selected areas by integrating and ensuring the participation of Department, LSGD, Dairy Co-operative Societies, PSU's, progressive farmers etc.
- Ensuring **13,500 MT** of additional green fodder per annum.
- Developing sustainable and model fodder development programme in selected areas. Integration of mechanization activities to be ensured
- Narrowing the gap between fodder requirement and availability of the state
- Developing sustainable, effective and profitable fodder cultivation models so as to encourage individuals, JLG, SHG, registered FPOs, Govt agencies to take up fodder development activities
- Utilizing cultivable forest lands for fodder cultivation

07.04.04 Scheme Proper

It is proposed that the comprehensive and massive fodder production scheme be implemented in selected areas of the state. The selected beneficiary (individuals /JLG /SHG groups / DCS / NGO / Charitable organizations etc.) will have to establish fodder cultivation in minimum 1 hectare of barren/unutilized cultivable land under its geographical premises. Minimum unit plot size shall be 1 acre. There will not be any upper limit for unit plot size or number of units permissible for a particular beneficiary including individual / organization / institution.

Registration Fees – Rs 180 per beneficiary

The implementation of the scheme involves the following stages

1. **Ensuring state wide publicity for the project**
2. **Preliminary awareness programme for Farmers**
3. **Inviting applications through *KSHEERASREE PORTAL***
4. **Selection of beneficiary through KSHEERSREE PORTAL**

The beneficiary applicant can apply for barren land through Ksheerasree Portal. The DFI / DEO will verify the application after proper inspection. The Deputy Director shall be the authority responsible for final selection of beneficiaries in a

particular district through the portal. The district selection shall be based on the target allotted by the Directorate.

The procedure for beneficiary selection and further processing is as detailed in Para 06 of this document.

The following criteria shall be adhered to while ranking / selecting the beneficiary.

- *Availability of barren cultivable land in the selected area / Zone*
- *Priority of ownership of barren land in the order of Govt owned, PSU Owned, LSGD owned, Charitable organizations, progressive farmers, other individuals etc*
- *Availability of land on lease.*
- *Source and availability of water and electricity for irrigation purpose*
- *Availability and concurrence of a potential DCS coming under the DESU which is willing to take up the project.*

The present status of available fodder shall not be criteria for selection of beneficiary rather the potential of the area and the gap in fodder and the possibilities to make use of the available barren land will be the criteria.

5. **Training programme for the representatives of selected beneficiaries:** Training for selected beneficiaries shall be carried out at district level. Training shall be arranged with technical support from Dairy Training Centre of the Department
6. **Land preparation and other preliminary activities pertaining to selected beneficiary / beneficiary Institution / Organization.**

   Mechanized land preparation activities shall be followed (like use of Renovators, Ploughing machineries, weeding techniques etc.)
7. **Mechanized Fodder Cultivation activities**
8. **Harvesting of fodder**
9. **Marketing of fodder (with linkage to DCS to the maximum extent possible)**
10. **Release of financial assistance to the beneficiary**
11. **Monitoring of the scheme**
12. **State wide documentation**

07.04.05 Technical and Financial Parameters / Outlay

Technical cum Financial Parameters

- Min unit / Plot Size – 1 acre
- Max permissible units - No limit
- Type of fodder to be cultivated - High yielding variety of BN Hybrid
- Ploughing by cultivator – Rs 6000 per hectare
- Ploughing by Rotovator – 2 times for 1 acre (1 hour per acre) @ Rs 800/hr.

i.e. Rs 4000/- per hectare

Fertilizer Application – Preliminary

- Basal dose Manuring after initial Ploughing by Rotovator
- Urea - 87.5 kg / ha
- Potash - 50 kg / ha
- Rock phosphate - 250 kg / ha
- Cow dung - 2000 kg / ha @ Rs 2.5 per kg

Fertilizer Application - After each cutting

- Urea application - 20 Kg / Ha
- Hand picking / clearing of land – 4 man days per ha
- Cost of fodder slip – 27,500/Ha @ Rs0.70 per slip
- No. of slips required per Ha - 27,500 per Ha
- Planting Charges – 10 man days per Ha @ Rs 800 per man day
- Irrigation Charges - Rs 30,000 per Ha
- Top Dressing Charges – Rs 3000/Ha
- Harvesting Charges - Rs 5000/Ha

(Including loading and unloading of fodder to the vehicle)

- No. of cutting expected per year - 7
- Transportation Charges (Lump sum) - Rs 20,000 per Ha
- Provisions for Cost Of Implements - Rs 20,000 (Lump sum)
  Weighing Machine and Other Unforeseen Expenditure
- Selling price of fodder - Rs 3.0 per Kg

Note:

If DCS is linked to this scheme, then the DCS can engage supervisory staff for the overall monitoring and implementation of the project (No plan fund will be provided for this). The Project may be loan linked to the maximum extend possible. DCS can avail eligible loan from banks

Eligibility Criteria	**Priority Criteria**
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid ration card • Should have attained 18 years of age • Min area – 1 Ha • Min unit plot size shall be 1 acre • Maximum no. of plots – 2 No.s • Registration Certificate – for application from groups (minimum four members in one group) (DCS/SHG/JLG/FPOs/NGOs /other registered organizations	• Availability of more barren / unutilized land for commercial / massive fodder cultivation – either own land or leased land to an extend of 300 cents • Ownership of land in the order of Govt owned / PSU owned / LSGD owned / Charitable owned / Progressive Farmers / Other individuals etc • Availability of water and electricity for irrigation purpose • Availability of a DCS willing for linkages • Applicants who are already trained in Department DTC / Other Government Institutions • In case of groups: all members rearing cattle and pouring milk to DCS • In case of individual – rearing 5 or more milch animals (cows or

	buffaloes) • Women applicants • SC/ST applicants • Young applicant below 40 years • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years

07.04.06 FINANCIAL OUTLAY

DAIRY DEVELOPMENT DEPARTMENT
MASSIVE FODDER CULTIVATION IN BARREN AND UNUTILIZED LAND
FINANCIAL OUTLAY- BAJRA NAPIER HYBRID - PER HECTARE

SL NO	Particulars	Expenditure For 1 HA	Remarks For 1 HA
1	RENT FOR LEASE LAND(OPTIONAL)	9000	Lease charge per annum
2	LAND PREPARATION CHARGES (PRILIMINARY PLOUGHING BY CULTIVATOR +PLOUGHING BY ROTOVATOR + AND PICKING/CLEARING OF LAND / INTERWEEDING)	13200	Cultivator Ploughing - Rs:6000 Rotovator Ploughing - 2 times for 1 acre @Rs 800/hr (1 hr for 1 acre)= 800/100*250*2=Rs :4000 Clearing Land - 4 mandays per HA @ Rs:800/mandays
3	COST OF SLIP	19250	27500 Slips per HA @ 70 ps per 2 nodded slips
4	FERTILIZER APPLICATION (BASAL DOSE MANURING + MANURING AFTER EACH HARVESTING +TOP DRESSING)	15000	
5	LABOUR CHARGES PLANTING COST + HARVESTING CHARGES)	44800	8 mandays for planting & harvesting @Rs . 800 per mandays and 7 cutting
6	TRANSPORTATION CHARGES	21000	Lumpsum
7	IRRIGATION CHARGES (INCLUDING ELECTRICITY CHARGES)- CAPITAL + SPRINGLER AND ACCESSORIES + PIPE FITTINGS AND ACCESSORIES	33000	Including Electricity charges and installation charges -LS
8	OTHER UNFORESEEN EXPENSES	19750	
GRAND TOTAL		**175000**	

Savings in any component can be utilized for meeting the expenditure pertaining to any other sub component listed above.

SUBSIDY – Rs 1,05,000 per Ha or 60 % of the total cost which ever is lower

Note: 1. If the scheme is implemented in own land, the provision for rent can be avoided. The cost structure and subsidy need to be revised accordingly.
2. In case if rent is not included in the total cost, then the subsidy shall be Rs 1,00,000/-

DAIRY DEVELOPMENT DEPARTMENT	
COMPREHENSIVE SCHEME FOR MASSIVE FODDER PRODUCTION IN SELECTED PANCHAYATS	
FINANCIAL ANALYSIS	
PARTICULARS	**Rs (Per Ha)**
Expenditure	
LSGD CONTRIBUTION-MNREGS	0
DEPT SUBSIDY	1,05,000
BEN. CONTRIBUTION	70,000
GRAND TOTAL COST (1)	**1,75,000**
Revenue	
YIELD PER HECTRE - 180 TONNES PER ANNUM (@Rs 3.0 per KG) (2)	**5,40,000**
ESTIMATED PROFIT (2) - (1)	**3,65,000**

07.04.07 FINANCIAL ABSTRACT

YEAR	UNIT COST (PER HA) (in Lakhs)			TOTAL COST - FOR 70 Ha (in Lakhs)		
	COST PER HA.	BENIFICARY CONTRIBUTION	PLAN ASSISTANCE	TOTAL COST	DCS/BENIFICARY CONTRIBUTION	PLAN ASSISTANCE
2026-27	**1.75**	**0.70**	**1.05**	**122.50**	**49.00**	**73.50**

07.05 SCHEME FOR FODDER CULTIVATION & MARKETING BY SHG / DCS / JLG / FPOs & OTHER REGISTERED GROUPS

Plan Outlay – Rs. 7.50 Lakh

07.05.01 Introduction

The non-availability of land for fodder cultivation discourages many farmers from taking up dairying. If fodder is made available at cost on, a regular basis many of these farmers will take up Dairying or increase the number of animals reared which would boost up the milk production of the state. There are many SHGs / DCS / JLGs/ FPOs / OTHER REGISTERED GROUPS within the area of operation of a Dairy Cooperative who is willing to cultivate, collect and market fodder to the needy farmers at a cost. These SHG / DCS / JLGs / FPOs / OTHER REGISTERED GROUPS can be assisted to cultivate fodder in their own or leased land and also collect the natural grass and other crop residues available in the locality, chaff it and pack in gunny bags and bring it to the DCS where the needy farmers can purchase it.

07.05.02 The scheme

The scheme envisages assisting the SHG / DCS / JLG / OTHER REGISTERED GROUPS under the supervision of the Dairy Co-operative to take up fodder cultivation and marketing to the needy farmers. Groups as prescribed by Dairy Department can be followed. The group members may take up fodder cultivation in their own land or in leased land. The minimum area to be cultivated should be one acre.

They may also collect locally available natural grass or other crop residues like plantain leaves and stem, coconut leaves after removing the spine and other stem and leaves (tapioca, pineapple etc.) which can be chaffed and mixed with the cultivated grass. A chaff cutter will also be provided to them. A shed to store the collected and chaffed fodder and a platform balance to weigh the fodder will also be provided. The chaffed fodder will be packed in gunny bags and carried to the DCS where dairy farmers come twice daily to pour milk. Those farmers who are in need of the fodder can purchase the fodder at a cost decided by the SHG / DCS / JLG / OTHER REGISTERED GROUPS based on the demand in the area.

Assistance for One Group (One Acre of Land)

Sl. No	Particulars	Cost	subsidy
1	Cost of cultivation of fodder in One acre of land	20,000	15,000
2	Chaff cutter , and electrical accessories	20,000	15,000
3	Shed for storing Equipment's, tools ,implements and fodder	20,000	15,000
4	Weighing balance (platform type)	20,000	15,000
5	Tools and implements for cultivation , harvesting , gunny bags for packing chaffed fodder etc.	20,000	15,000
	TOTAL	**1,00,000**	**75,000**

Savings in any component can be utilized for meeting the expenditure pertaining to any other sub component listed above.

Eligibility Criteria	Priority Criteria
• Registration Certificate – for application from groups (minimum four members in one group) (DCS/SHG/JLG/FPOs /NGOs/other registered organizations • Availability of own land or leased land for fodder cultivation • Min area – 1 acre • Availability of DCS ready for taking up marketing of fodder • All members in group should have attained 18 years of age	• Group members who are already trained in Department DTC / Other Government Institutions • Availability of land already under cultivation – by applicant groups – above 110 cents • Availability of water and electricity for irrigation purpose • All group members rearing cattle (inclusive of milch animal and heifers) and pouring milk to DCS • women groups • SC/ST groups • All members in the group with age below 40 years • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years

The estimated cost for establishing one unit is **Rs. 1,00,000/-** for which **Rs. 75,000/-** will be provided as subsidy for the year 2026-27. The remaining amount must be channelized by the beneficiary group through own fund or bank loan. It is estimated that the group will be able to sell about 150 to 200 tons of fodder a year at an estimated cost of Rs. 3/Kg.

Registration Fees – Rs 180 per beneficiary

FINANCIAL OUTLAY - FODDER CULTIVATION AND MARKETING BY SHG/DCS/JLG						
TOTAL UNITS	*UNIT COST*			*COST FOR TOTAL UNITS*		
	TOTAL	*SUBSIDY*	*BENEF. CONT*	*TOTAL COST*	*SUBSIDY*	*BEN. CONTR*
	Rs	*Rs*	*Rs*	*Rs in Lakh*	*Rs in Lakh*	*Rs in Lakh*
10	**1,00,000**	**75,000**	**25,000**	**10**	**7.5**	**2.5**

07.06 SCHEME FOR MAIZE CULTIVATION FOR GRAIN PRODUCTION

Plan Outlay – Rs 7.89 lakhs

07.06.01 Introduction

Maize is one of the important coarse cereal crops grown in different agro-climatic conditions. It is being used for manufacturing lot of industrial products. In addition it is used as an important feed and fodder for animals. Maize is rich source of starch, proteins, fat and minerals. Maize is a major component of cattle feed mixture providing the much needed carbohydrate in the animal ration. At present the feed companies like Kerala Feeds, Milma feeds and feed factories run by Dairy co-operatives are procuring Maize from Northern States incurring heavy expenditure. Quite often they face difficulties in procuring Maize due to seasonal fluctuation and non-availability. If Maize is cultivated in the state on a large scale the seeds can be made available to Kerala Feeds/Milma feeds/Dairy co-operatives on a buy back arrangement and the Stover (crop residue) can be fed to cattle as dry roughage.

07.06.02 The Scheme

The scheme envisages cultivating Maize as a pure crop by selected farmers who have sufficient land / are willing to cultivate in leased land. The minimum cultivation area is 30 cents and multiples of ten. The scheme will

be implemented in those districts which have proximity to the Feed factories and have the suitable Agro-climatic conditions favouring maize cultivation.

The beneficiary selection may be done at the district level. Priority should be given to the land near the Feed Factories. Application for the scheme will be invited through **KSHEERASREE PORTAL (Refer Para 6 of this document)**

On receipt of application through portal, the implementing officer and subordinates should inspect the plot and will verify. The sanctioning authority will be the district officer. In case of the excess production of maize, the selected beneficiary will sign an agreement that they will give the maize seed produced to the Feed factories on the rate fixed by the Board of Feed factories. In the event of the price of Maize grains provided by Feed factories is lower or Feed factories are not in a position to collect the Maize grains, the farmer will be free to sell it as directed by the Dairy Development Department . Since Maize is not commonly cultivated for grain purpose in Kerala, the selected beneficiaries will be given training on package of practices of Maize crop for grain production. Also, the implementing officers will be given a chance to visit the fodder farms in other states, mainly Maize grown for grain purposes.

Eligibility Criteria	**Priority Criteria**
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid ration card • Should have attained 18 years of age • Registration Certificate – for application from groups (minimum four members in one group) (DCS/SHG/JLG/FPOs/NGOs/other registered organizations • Availability of min area of 30 cents of own land or leased land for maize cultivation	• More available cultivable land either owned or on leased to the extend of 40 cents • Presently pouring milk to DCS • Individual applicant already trained in DTC • At least 50% of group members already trained in Department DTC / Other Government Institutions • Availability of water and electricity for irrigation purpose • In case of groups: all members rearing cattle and pouring milk to DCS • In case of individuals – rearing 2 or more milch animals (cows or buffaloes) • Women applicants

	• SC/ST applicants • Young applicant below 40 years • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years

07.06.03 Financial outlay

Component	**Area Ha**	**Unit Seed rate Kg**	**Seed Cost per Kg Rs./Kg**	**Total Plan Outlay Rs.**
Maize Seed	50	40	79	1,58,000.00
Assistance to farmer per Ha @ Rs.12625/Ha	50			6,31,250.00
Grand Total				**7,89,250.00**

To get the maximum yield of maize, farmers will be given seeds by the Department from the certified agencies. To get maximum growth and production, the requirement of seed per hectare of land is estimated as 40 Kg. The assistance given to the beneficiaries for cultivation of Maize in one Ha of land will be Rs.12625 in addition to the seeds supplied free of cost. Value of seeds supplied /hectare of land is estimated to be Rs. 3160/- (40 Kg x Rs.79 /Kg of seed, the rate per kg seeds may change).

Therefore the total assistance for cultivating Maize in one hectare of land comes to Rs 15,785/-.

SI.NO	**PARTICULARS**	**AMOUNT**	**SUBSIDY**
			(Rs)
1	Cost of seeds (@40 Kg /Ha) X Rs.79/Kg)	3160	3,160

2	Cultivation expenses such as Land preparation, basal Manuring, fertilizers, planting, weeding pest control, irrigation, pesticides, top dressing, harvesting, rent for crusher, cost for drying the seed etc. Plus Implementation Charges	44,000	12,625
Total Assistance per Ha		**47,160.00**	**15,785.00**

The average yield per Ha of Maize is 2.3 tons of grains. In Kerala condition the yield may be slightly lesser and we may assume it to be 2 tones/Ha, which will result in 100 tons of seed which can be procured by feed factories. The seeds produced will be procured by Feed factories at a price fixed by the Board of the Feed factories.

The crop residue (Stover) can be sold to other farmers through the Dairy Co-operatives as dry roughage for which there are high demand and will be remunerative for the farmer cultivating maize.

If any savings is available in any component of the schemes, that amount will be utilized for purchase of seasonal fodder.

07.06.04 Monitoring

The District Deputy Director under the guidelines will monitor the implementation

07.06.05 Conclusion

The scheme will help in addressing the shortage of dry matter required for cattle in the State as well as provide some quantity of raw material for feed manufacturing within the state itself.

07.07 FODDER SEMINAR & 'FODDER DAY' CELEBRATIONS

Plan Assistance – Rs. 5.00 Lakhs

It is proposed to conduct district level Fodder Seminar in all the 14 districts along with the celebration of 'Fodder Day' on a predetermined date involving the farmers, officials of the various departments, dairy co-operatives, representatives of the dairy industry and experts / scientists from universities etc. Discussions on topics of relevance to the current situation in the field of fodder production will be made. Exhibits of relevance

to fodder production will be displayed in the event. Short duration fodder crop seeds like maize, jowar, cowpea, fodder trees etc. will be distributed to farmers on the 'Fodder day' celebration in each district. Best sustaining farmers in fodder cultivation will be honoured during the function. A sum of **Rs. 5.00 Lakh** is provided for the 'Fodder day' celebrations in State level and district level with fodder exhibitions.

07.08 DAIRY PROMOTER INCENTIVE

Plan Outlay – Rs. 131.63 Lakh

To familiarize the cultivation of green fodder, commercial fodder production, cultivation of fodder in cultivable wasteland under irrigated condition, to get maximum yield by doing timely operations, dairy farmers need constant timely interaction and persuasion to establish the crop, in addition to the available amenities. Hence, it is proposed to utilize the service of trained matriculate in the field, one in each block on incentive basis, designated as **Dairy Promoters**. This Dairy Promoter should also have computer literacy. The incentives will be paid at a rate of Rs**. 8000/ month**. They will be given 2 days training on fodder development activities, which are required for field, and they shall be engaged for 10 months.

Rs.1250 is included as a festival allowance for these dairy promoters based on the Government Orders issued during the Onam season. This amount may vary according to the Government Order.

Rs. 8000 x 10 months x 162 blocks
+ Rs.1250 (festival allowance) x 162 Blocks
= Rs. 131.63 Lakh

07.09 ASSISTANCE TO STATE FODDER FARM, VALIYATHURA

Plan Outlay – Rs. 3.00 Lakhs

The State Fodder Farm under Dairy Development Department at Valiyathura, Trivandrum is producing fodder for supply to the dairy farmers in and around the city. The Farm also supplies root slips, stem cuttings for fodder propagation in addition to the sale of fodder. A new fodder-training centre has been established at State Fodder Farm, Valiyathura. The treated water from the sewage treatment plant can be used for irrigating the fodder cultivated in the farm. Necessary infrastructure is to be created for

upgrading the farm as **State Fodder Farm cum Fodder Training Centre**. The existing fodder cultivation is to be sustained for supplying fodder and planting material to farmers. It is proposed to set apart a portion of the outlay to meet the expenditures incidental to the activities of the farm, crop maintenance, fodder/ planting material, to dig a Bore well, purchase PVC storage tank, facilities for irrigation using treated water from Sewage treating plant, de-silting of canals, repairs and maintenance of buildings, fencings, transportation, purchase of farm equipment and small implements, a Hydroponic machine for Demonstration purpose, etc. The fund can be utilized for infrastructure developmental activities of SFF, Valiyathura

Any development activity for the state fodder farm shall be undertaken under this scheme component. In case of components not detailed in this DPR, The Assistant Director / Farm Head shall submit a detailed proposal for final approval from the Director, DDD

Plan Outlay (Lump sum Amount) – Rs 3.00 lakh

07.10 FORMULATION OF STATE FODDER PLAN

Plan Assistance – Rs 2.00 Lakh

07.10.01. Need for Formulation of State Fodder Plan

As per the reports based on a study taken up by KCMMF to analyse the production cost of milk in the state, the average gross cost of production of milk in the state was observed to be Rs. 47.65 per litre. The corresponding net Cost of production was Rs.46.33. The actual Cost of production is far more than the procurement price (Rs.37.76) fixed for raw milk (Fat 4.2% and SNF 8.3%) in the state now. The Milma chart price (DCS to farmers) for milk having 4.2% Fat and 8.3% SNF is Rs 37.76, whereas the average net Cost of production is Rs 46.33. This means that the farmers in the sample households are sustaining a loss of Rs 8.57 per litre for the milk supplied in the village dairy cooperatives. It is recommended that a 5% profit margin over and above the net Cost may be ensured to attract more farmers to the APCOS network in Kerala. As per the study, the net cost of production per litre among the subsistence farms (less than 4 cows) comes to Rs. 49.05/-, the medium-sized farms with 4 – 10 cows could produce milk at Rs. 49.33/-, and large-sized farms with more than 10 cows produce milk at the Cost of Rs. 46.68/-.

The high cost of milk production is adversely affecting the dairy sector of the state. This elevated cost factor in production is mainly attributed to the high dependence on compounded cattle feed. At present the compounded cattle feed

is costing around Rs 1450 per bag of 50 kg. As per the present study by KVASU, the cost of milk is approximately around Rs 47.65 per litre of milk produced by a subsistence farmer. The high cost of production and thereby reduced profitability is adversely affecting the dairying activity of the state. More and more farmers are moving away from the sector and young entrepreneurs are getting reluctant to enter to the dairying sector.

Fodder development activities of the state need to be scientifically backed by a State Fodder Plan drafted based on the present scenario, availability of fodder, fodder requirements, gaps, cultivation pattern, distribution pattern etc.

The Kerala State Planning Board has already entrusted the Dairy Development Department to formulate and submit the Kerala State Fodder Policy. For the formulation of this State Fodder Plan, four committees have been established as per G.O. (Rt) No.123/2023/DD dated 12.12.2023 and G.O. (Rt) No.11/2024/DD dated 20.01.2024. These committees include the Drafting Committee, Advisory Committee for the Drafting Committee, Vetting Committee, and High-Power Approval Committee.

07.10.02. Comprehensive Survey

As a part of formulation of State Fodder Plan, the present fodder availability of the state needs to be assessed (block wise / district wise/AEU level and Dairy Zone level) by way of a survey. The type of fodder presently cultivated and the area covered for fodder cultivation related to specific fodder varieties need to be analysed.

The formulation of State Fodder Plan by the Dairy Development Department will be with the support of State Planning Board - GOK, Department of Economics & Statistics, Animal Husbandry Department - GOK, College of Dairy Science and Technology, Tvm coming under KVASU, KLD Board, KAU, College of Veterinary and Animal Sciences, Mannuthy of KVASU, KCMMF, Regional Unions and Kerala Feeds Limited.

The Survey part coming under the study will be technically guided by The Department of Economic & Statistics, GOK and will be carried out with the support and help of Dairy Business Management and Extension wing experts of College of Dairy Science and Technology coming under KVASU Thiruvananthapuram & AHD - GOK.

The services of Departmental officials (Directorate level, District level & DESU level, Dairy Promoters, Women Cattle Care Workers, KSDMIC personnel) A-Help personnel and Pashusakhi personnel of AHD and officials of Department of Economics & Statistics shall be utilized for completing the survey part in regard to formulation of Kerala State Fodder Policy.

The survey part shall be completed with the help of a mobile app & web app developed by a start-up mission. The selection process of the start-up mission will be responsibility of Department of Economics & Statistics.

07.10.03. Financial Outlay

An amount of **Rs. 2.00 lakh** has been earmarked for conducting the survey and meeting various expenses associated with the formulation of the State Fodder Plan.

07.10.04. Conclusion

The State Fodder Plan is a critical initiative aimed at addressing the fodder scarcity challenges faced by livestock farmers in Kerala. By implementing this, the state can achieve sustainable fodder production, improve livestock nutrition, enhance rural livelihoods, and contribute to the overall development of the livestock sector and rural economy.

07.11 IMPLEMENTATION, DOCUMENTATION AND MONITORING

Plan Outlay – Rs. 1.23 Lakhs

Rs. 1.23 Lakh is set apart for meeting documentation, monitoring, implementation and evaluation charges for the above-mentioned schemes.

07.12 FODDER OE, FODDER TA & FODDER POL

DAIRY DEVELOPMENT DEPARTMENT PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES : 2026-27		
2404-00-102-77-34-OC-03 OTHER ITEMS		
SCHEME COMPONENTS	2026-27	
	TOTAL COST (Lakhs)	TOTAL SUBSIDY (Lakhs)
2404-00-102-77-04 TE (1) TOUR TA	14.810	14.81
2404-00-102-77-05 OE-4 OTHER ITEMS	4.930	4.93
2404-00-102-77-45-POL	9.860	9.86

TA shall be extended to only technical officers of the Dairy Development Department

08 IMPLEMENTATION, MONITORING AND EVALUATION OF SCHEMES UNDER FODDER DEVELOPMENT ACTIVITIES

The Block Level Officer (Dairy Extension Officer / Sr. Dairy Extension Officer) shall be the implementing officer of this scheme component. The concerned Dairy Farm Instructors and Dairy Promoters shall assist the Implementing officer.

Banner in prescribed format and size shall be displayed in all plots above 50 cents. Photograph of the fodder development activity is mandatory for all selected beneficiaries

Monitoring of the District level programme shall be the responsibility of the District Deputy Director. The Assistant Directors of the District (Technical Assistant & Quality Control Officer) shall assist the District officer. The District Deputy Director shall report periodically the progress of the scheme component to the Directorate. The Farm Superintendent, SFF Valiyathura shall be the implementing officer for fodder development activities at State Fodder Farm, Valiyathura

The Director, Dairy Development shall monitor the state wide progress of the scheme component. The Joint Director (Planning), The Deputy Director (Planning) and the officers of Project Cell shall assist the Director for making periodic assessment regarding the progress of this scheme component.

09.CALENDAR OF ACTIVITIES

SI.NO	ACTIVITY	PERIOD
1	Administrative Sanction Orders.	before 30.04.2026
2	Propaganda for the programme	before 07.07.2026
3	Selection of beneficiaries	before 25.07.2026
4	Training at District Level	before 15.07.2026
5	Land Preparation activities at selected plots	before 10.08.2026
6	Fodder Cultivation activities	Aug, 2026 – Oct, 2026
7	Project Evaluation	before 15.11.2026

8	Release of Plan Assistance	before 15.12.2026
9	Documentation of the Programme	before 07.01.2027
10	State Level Evaluation	before 25.01.2027

10. CONCLUSION

The above schemes will help to nurture the fodder development activities of the state, will generate self-employment opportunities and will help to reduce the feed cost and thereby ensuring the socio-economic security of the farmers.

DIRECTOR

ANNEXURE

DAIRY DEVELOPMENT DEPARTMENT
PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES : 2026-27
REGISTRATION FEES & FINANCIAL ASSISTANCE DETAILS

REGISTERATION FEES REMITTANCE HOA : 0404-00-800-86

SI.NO	SCHEME COMPONENTS	2026-27 (REVISED)		
		NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)
1	Assistance for cultivation of Hybrid Napier in farm lands			
	20 cents and above	**180**	86500	**38000**
	Below 20 cents	**0**	19250	**19250**
2	Assistance for automation and mechanisation of fodder cultivation actvities			
	Irrigation assistance	**180**	30000	**15000**
	Irrigation assistance - above one acre	**180**	60000	**30000**
	Mechanisation assistance	**180**	30000	**15000**
3	Assistance for comprehensive and massive fodder cultivation in barren and unutilised lands	**180**	175000	**105000**
4	Fodder Hubs / Fodder Marketing Units through Dairy Co-operatives by JLGs / SHGs / Other registered groups	**180**	100000	**75000**

GOVERNMENT OF KERALA

DAIRY DEVELOPMENT DEPARTMENT

ANNUAL PLAN 2026-27

DETAILED PROJECT REPORT

STRENGTHENING QUALITY CONTROL LABS

(2404-00-109-95)



PLAN OUTLAY: Rs. 400.00 LAKH

PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS-REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD

EXECUTIVE SUMMARY

STRENGTHENING QUALITY CONTROL LABORATORY (SQCL)

PART A

HEAD OF ACCOUNT: 2404-00-109-95

PLAN OUTLAY: Rs. 400.00 Lakh

During 2026-27, an amount of **Rs. 400.00 Lakh** has been earmarked to the Department under the State Plan for implementation of the scheme Strengthening Quality Control Labs (Revenue Head) with HOA 2404-00-109-95**.** The Breakups of the financial outlay under Strengthening Quality Control Laboratory programme as follows

SQC LABS –OC (2404-00-109-95-00-34-OC-03-Other items)	**Rs 317.49 Lakh**
SQC LABS –WAGES – CONSOLIDATED PAY (2404-00-109-95-00-02-04-P-V)	**Rs. 75.00 Lakh**
SQC LABS –WAGES – DAILY WAGES (2404-00-109-95-00-02-05-P-V)	**Rs. 7.51 Lakh**
GRAND TOTAL – SQC LABS –REVENUE HEAD (2404-00-109-95)	**Rs. 400.00 Lakh**

DAIRY DEVELOPMENT DEPARTMENT : ANNUAL STATE PLAN 2026-27

PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS-REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD

The various components detailed in the plan project for the financial year 2026-27 are aimed at improving the physico-chemical and microbiological quality of milk and to ensure cold chain mechanism to envisage the concept of from farm to fork of Total Quality Management system. The scheme components are aimed at improving the quality assurance mechanism of the Department at various strata. The testing labs like labs at DCS, QCO level labs, Mobile QC units, Regional Dairy Labs, Check Post Labs, State Dairy Lab will be strengthened and will ensure maximum efficiency and effectiveness. Safe and Fresh milk to consumers will be ensured. The projects also focussed to assure the safety of consumers by assuring the quality of milk and milk products marketed in our state too..

The total budget share for the scheme Strengthening Quality Control Laboratory Programme for the year 2026-27 is **Rs. 400.00 Lakh**. The proposed 15 scheme components are ongoing in nature with a total plan outlay of Rs 400.00 lakh.

STRENGTHENING QC LABS 2026-27 - REVENUE HEAD - BUDGET OUTLAY 2404-00-109-95		
SCHEME WITH HOA	**NO. OF SCHEME COMPONENTS**	**AMOUNT (Rs in Lakh)**
SQC LABS – OC - ONGOING (2404-00-109-95-00-34-OC-03-Other items)	**13**	**317.49**
SQC LABS –WAGES – CONSOLIDATED PAY (2404-00-109-95-00-02-04-P-V)	**1**	**75.00**
SQC LABS –WAGES – DAILY WAGES (2404-00-109-95-00-02-05-P-V)	**1**	**7.51**
GRAND TOTAL - SQC LABS (2404-00-109-95)	**15**	**400.00**
STRENGTHENING QC LABS 2026-27 - CAPITAL HEAD - BUDGET OUTLAY 4404-00-109-95		
SCHEME WITH HOA	**NO. OF SCHEME COMPONENTS**	**AMOUNT (Rs in Lakh)**
SQC LABS - Capital Head 4404-00-109-95	**2**	**300.00**

DAIRY DEVELOPMENT DEPARTMENT : ANNUAL STATE PLAN 2026-27
PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS-REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD

STRENGTHENING QC LABS 2026-27 - 2404-00-109-95					
PARTICULARS	2026-27 (REVISED)				
	No. of Units	ONE UNIT		TOTAL UNITS	
		Total	Unit Subsidy	Total	Total Subsidy
		Rs	Rs	Rs in Lakh	Rs in Lakh
Special quality control testing drive - Onam Drive	1	700000.000	700000.000	7.000	7.000
Quality Awareness Programme	300	10000.000	7500.000	30.000	22.500
Consumer Inferface Programme	14	10000.000	10000.000	1.400	1.400
Quality Control / Food Safety Training for Department Officers / DCS personnels	1	700000	700000	7.000	7.000
Assistance for improving farm level hygiene at farm level	120	150000.000	75000.000	180.000	90.000
Need Based Assistance to DCS for improving the quality control activities	28	50000	37500	14.000	10.500
Setting up of advanced milk testing facility and completion of missing link for DCS	28	100000	75000	28.000	21.000
Assistance for State Dairy Lab, Tvm	1	8000000	8000000	80.000	80.000
Assistance for 3 Regional Labs (Kottayam, Alathur and Kasargod)	3	Lumpsum	Lumpsum	21.000	21.000
Assistance for existing Check Post Labs (Meenakshipuram /Aryancavu / Parassala check Post)	3	Lumpsum	Lumpsum	24.000	24.000
Assistance for District QC Labs	14	Lumpsum	Lumpsum	28.000	28.000
Assistance for Mobile QC labs	14	Lumpsum	Lumpsum	4.000	4.000
Implementation, Documentation and Monitoring	1	Lumpsum	Lumpsum	1.090	1.090
GRAND TOTAL - 2404-00-109-95-34-03 OTHER ITEMS				425.490	317.490
2404-00-109-95-02-04 Consolidated Pay				75.000	75.000
2404-00-109-95-02-05 Daily Wages				7.510	7.510
GRAND TOTAL - 2404-00-109-95				508.000	400.000

Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component with the same Head of Account

DIRECTOR

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A.01 GENERAL INTRODUCTION

Included as Chapter No. 01 of the DPR (Page No.01 to 17)

A.02 IMPORTANCE OF QA ACTIVITIES

Milk being the perfect food which has to be produced and handled under hygienic conditions to ensure the safety of the consumers as well as to prevent spoilage. The food safety and standards regulations 2011 has also laid down several measures to ensure the safety of the milk produced in the farms. The scheme envisages assisting the dairy farmers of the state to purchase hygiene kits and renovate their cattle farms especially the floor which would enable to ensure that the microbial load of the milk is minimized and would prevent losses to the farmers through spoilage of milk. Department is also focusing various steps to keep the milk as fresh as possible, when it reaches dairy plants in the organised sector and thus to the consumer. Department is taking steps to assure quality of milk through BMC units installed across the state.

Besides being a health hazard, contamination of milk can lead to huge economic losses. Contamination occurs at different levels: at farm level, during collection and storage, and at processing centres. Milk contains many essential nutrients, such as carbohydrates, proteins, lipids, minerals and vitamins and therefore acts as an ideal medium for rapid proliferation of harmful micro-organisms. Milk needs to be protected from all possible sources of microbial contamination and various types of disease organisms.

Milk testing and quality control is an essential component of any milk processing industry irrespective of its handling volume. Milk being made up of 87% water and is prone to adulteration by unscrupulous middlemen and unfaithful producers for getting higher value. Moreover, its high nutritive value makes it an ideal medium for the rapid multiplication of bacteria, particularly under unhygienic production and storage at ambient temperatures. Besides ensuring the quality of milk being procured at farm level, milk transported, handled, stored, chilled/processed at Dairy Co-operatives, the Dairy Development Department is committed to ensure the availability of fresh, adulterant free and pure milk to the consumers of the state. The Quality control activities of the Department are channelled through the following department level institutions

- NABL Accredited State Dairy Lab, Pattom, Thiruvananthapuram
- Regional Dairy Labs at Kottayam, Alathur and Kasargod.

- District Level Quality Control Units headed by Quality Control Officers
- Check Post Labs at Meenakshipuram (Palakkad), Aryankavu (Kollam) and Parassala (Thiruvananthapuram)
- Mobile Quality Control Labs

A.03 GENERAL OBJECTIVES OF SCHEME COMPONENTS COVERED UNDER SQC LABS

The proposed scheme is aimed to

- Assurance of quality of milk and milk product especially during festival season to ensure consumer well being
- To undertake special quality control drives throughout the state.
- To undertake a special quality drive for detection of antibiotic in milk and aflatoxin in milk and feed samples
- Assist modernisation and strengthening of existing laboratories in the state and to create new testing labs
- To improve the infrastructure and testing facilities of State Dairy Lab
- Accreditation of existing laboratories under ISO 17025 (NABL)
- Improve testing facility at DCS with Bulk Milk Chilling Centres
- Improve the overall hygiene of BMCC
- To assist DCS to improve the quality of water used for cleaning equipment, chiller, etc.
- Providing assistance to DCS with BMCC for ensuring effective effluent treatment mechanism
- Providing hygienic milk production kit to selected districts.
- Provide assistance to DCS for purchasing BMCC cleaning and sanitising agents
- Provide assistance to DCS for completing missing link in the procurement line
- Provide need based assistance to DCS with BMCC for ensuring quality milk procurement, chilling, storing and transportation.

- Assistance for improving farm level hygiene in Commercial Dairy Farms
- Specialised quality control training to department officials and DCS personnel
- Assistance for infrastructure development and expansion activity of Regional Dairy Labs at Alathur, Kottayam and Kasargod.
- Assistance for infrastructure development and expansion activity of NABL accredited State Dairy Lab at Thiruvananthapuram.
- To take all possible measures to ensure that superior quality milk (w.r.t sensory, Physico-chemical and microbiological quality) is produced at farm level, being handled at different levels, chilled / processed at different chilling / processing units and being marketed in the state and hence ensuring fresh and safe milk to consumers.

A.04 QUALITY ASSURANCE PROGRAMMES AND STATE BUDGET PROVISIONS 2026-27 UNDER REVENUE HEAD

An amount of Rs 400 lakh is earmarked for implementation of various scheme components under the scheme **Strengthening Quality Control Labs** with H. O. A – 2404-00-109-95. In the budget document 2026-27, Rs.400 Lakh is divided under 3 subheads

SQC LABS –OC (2404-00-109-95-00-34-OC-03-Other items)	**Rs 317.49 Lakh**
SQC LABS –WAGES – CONSOLIDATED PAY (2404-00-109-95-00-02-04-P-V)	**Rs. 75.00 Lakh**
SQC LABS –WAGES – DAILY WAGES (2404-00-109-95-00-02-05-P-V)	**Rs. 7.51 Lakh**
GRAND TOTAL – SQC LABS –REVENUE HEAD (2404-00-109-95)	**Rs. 400.00 Lakh**

The total budget share for the scheme Strengthening Quality Control Laboratory Programme for the year 2026-27 is **Rs. 400.00 Lakh.** Out of the

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16 scheme components under this HOA, 15 scheme components are ongoing in nature with a total plan outlay of Rs 400.00 lakh.

A.05 FINANCIAL OUTLAY – SQCL REVENUE

STRENGTHENING QC LABS 2026-27 - 2404-00-109-95					
PARTICULARS	2026-27 (REVISED)				
	No. of Units	ONE UNIT		TOTAL UNITS	
		Total	Unit Subsidy	Total	Total Subsidy
		Rs	Rs	Rs in Lakh	Rs in Lakh
Special quality control testing drive - Onam Drive	1	700000.000	700000.000	7.000	7.000
Quality Awareness Programme	300	10000.000	7500.000	30.000	22.500
Consumer Inferface Programme	14	10000.000	10000.000	1.400	1.400
Quality Control / Food Safety Training for Department Officers / DCS personnels	1	700000	700000	7.000	7.000
Assistance for improving farm level hygiene at farm level	120	150000.000	75000.000	180.000	90.000
Need Based Assistance to DCS for improving the quality control activities	28	50000	37500	14.000	10.500
Setting up of advanced milk testing facility and completion of missing link for DCS	28	100000	75000	28.000	21.000
Assistance for State Dairy Lab, Tvm	1	8000000	8000000	80.000	80.000
Assistance for 3 Regional Labs (Kottayam, Alathur and Kasargod)	3	Lumpsum	Lumpsum	21.000	21.000
Assistance for existing Check Post Labs (Meenakshipuram /Aryancavu / Parassala check Post)	3	Lumpsum	Lumpsum	24.000	24.000
Assistance for District QC Labs	14	Lumpsum	Lumpsum	28.000	28.000
Assistance for Mobile QC labs	14	Lumpsum	Lumpsum	4.000	4.000
Implementation, Documentation and Monitoring	1	Lumpsum	Lumpsum	1.090	1.090
GRAND TOTAL - 2404-00-109-95-34-03 OTHER ITEMS				425.490	317.490
2404-00-109-95-02-04 Consolidated Pay				75.000	75.000
2404-00-109-95-02-05 Daily Wages				7.510	7.510
GRAND TOTAL - 2404-00-109-95				508.000	400.000

Savings in any scheme component can be utilized for meeting the expenditure pertaining to any other scheme component in the same HOA

A.06 SCHEME PROPER

A.06.01 SPECIAL QUALITY CONTROL TESTING DRIVE - ONAM DRIVE

PLAN OUTLAY - 07.00 LAKH

During festival seasons, especially during Onam, the demand for milk in the state increases and lot of milk reaches the state from neighbouring states. Unscrupulous traders take this as an opportunity to make huge profit by supplying inferior quality and adulterated milk. This is a major threat to public health, as many of the chemicals added to milk as adulterants or preservatives are hazardous in nature. In order to prevent such practices, special quality testing drives are conducted throughout the state during Onam season. Milk Quality Information Centres are also set up in all districts headquarters where the quality of all brands of milk marketed is tested. Facilities are provided for daily testing samples of milk brought by public and providing results then and there.

To prevent the entry of adulterated and low quality milk into the state, special camps with laboratory facilities are set up at the five major check post ***(Walayar, Meenakshipuram, Kumily, Aryankavu and Parassala)*** of the state through which majority of the milk flows into the state. The samples from vehicles are taken and those found adulterated or of low quality are denied entry into the state and actions can be initiated against the offenders. For the above activities an amount of Rs.7.00 lakh is to be set apart from this plan fund. Components under this category are appended below

Sl no.	Particulars	Amount (Rs)
1	A room at the check post for arranging lab facilities. Rent @Rs.1500/day x 7days	10,500
2	Conveyance for transportation of equipment, samples, officials etc. vehicle hiring charges @Rs.2500/day x 7 days	17,500
3	Camp office near the check post for the use of officials on duty. Rent @Rs.2000/day x 7days	14,000

4	Purchase of testing kits for preservatives and adulterants @Rs.2100, Glass ware (test tubes, pipettes, sample bottles) , Chemicals and reagents for various tests, vessels for storing water, mixing and heating samples etc.	28,000
5	Miscellaneous charges, printing formats, internet (USB Modem with 3G / 4G SIM card & recharge amount), stationary, fax, phone courier charges, food & refreshment charges etc.	24,000
6	***TOTAL OUTLAY FOR ONE CHECK POST (1+2+3+4+5)***	***94,000***
7	**FOR 5 CHECK POSTS**	**4,70,000**
8	For setting up milk quality information center's at all district headquarters Rs 15000 x 14 districts	**2,10,000**
9	Preparation, Monitoring and supervisory charges including arranging of conveyance for directorate officials	**20,000**
GRAND TOTAL (7 + 8 + 9)		**7,00,000**

(Savings in any one component may be utilized for any other component detailed above)

Check posts details are as follows

- **Walayar (Palakkad district)**
- **Meenakshipuram (Palakkad district)**
- **Kumily (Idukki district)**
- **Aryankavu (Kollam district)**
- **Parassala (Thiruvananthapuram district)**

UNITS	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in Lakh)
Lump sum	**1**	**700000**	**700000**	**7.00**	**7.00**

A.06.02 QUALITY AWARENESS PROGRAMME

PLAN OUTLAY – 22.500 LAKH

Quality Awareness Programme (QAP) is an ongoing programme organized with the help of Dairy Co-operatives, NGOs and other farmer groups to create awareness among the milk producers in maintaining the quality of milk and milk products produced and marketed in the state. It helps the farmers to get better price and in maintaining good quality of milk pooled at the society level. Since the Food Safety and standards Act 2006 has been implemented in the state the Hygienic milk production at source has to be ensured. Food safety incidents often originate in the early stages of the production chain starting from the health of the animal, environment in which milk is produced, farm management practices etc. Though it is necessary to control all the factors in each step of the production chain for producing safe and wholesome milk, thrust should be at farmer level as contamination at that level is at a high degree, which plays the key role in the final quality of the product. The farmer should be made aware of the potential sources of contamination, its hazards, quality factors, hygienic practices, practices for quality improvement etc. through the awareness programme.

The QAP will provide an opportunity to the farmers to become familiarized with the FSSA requirements. Priority may be given to elite progressive farmers, the newly registered societies and DCS pouring inferior quality of milk to the concerned regional milk unions. The District Quality Control officer under the guidance of the District Dairy Development officer will be responsible for organizing the programme. The topic selected for discussion / demonstration shall be need based and shall suit the specific requirement of the region / DCS / farmers selected. 300 programmes are to be organized in the state during 2026-27. The programme consists of arranging discussions and demonstrations regarding the importance of hygienic handling of milk, good milking practices, maintenance of cold chain and better management practices which would result in the improved chemical and microbial quality of raw milk and fetching better price for the producers at farmer level. The services of Dairy Training Centre can be utilized for maximizing the effectiveness of the QAP. ***The expected cost for conduct of QAP is Rs 10,000 per QAP. Rs 7500/- per QAP (maximum) or 75 % of the cost whichever is the less, shall be the Plan Fund assistance for the conduct of QAP***. The expenditure over and above the plan assistance shall be the contribution from host Dairy Co-operative.

A minimum of 40 farmers are expected to attend each QAP. The assistance is meant for meeting the expenditure for publicity, hall arrangement, training materials, arranging the demonstrations, discussion, classes, refreshment, etc. In case, if the attending farmers are less than the targeted number, then the plan assistance shall be reduced in proportion to the actual attendance.

Financial Outlay

QUALITY AWARENESS PROGRAMME				
No. of Programmes	Cost per QAP	Plan Fund per QAP	Total Cost	Total Plan Fund
	Rs	Rs	Rs in Lakh	Rs in Lakh
300	10,000	7500	30.00	22.500

A.06.03 CONSUMER INTERFACE PROGRAMME

PLAN OUTLAY – 1.40 LAKH

Being perishable commodities milk and milk products need day-to-day and prompt quality checking starting from the procurement stage to the end user. The producers as well as the consumers are to be made aware of the quality standards and regulations regarding milk and milk products. The consumers have to be safe guarded from unscrupulous traders entering the market to make a quick profit***. For this Consumer Interface programmes are to be conducted for providing a forum for the consumers to interact with the producing dairies and officials to air their views and suggestions.***

Consumer Interface Programme (CIP) is an important programme organized once in a year in selected district as a special drive during Onam season or other festival season to create awareness among the consumers about the quality of milk and possible adulterants and precautions to be taken to avoid health hazards. It is organized with the help of line institutions preferably at district or any taluk headquarters. Milk quality information centres will be set up at all district headquarters where information regarding the quality of different brands of milk marketed in the district will be made available to the general public through electronic and print media. Samples of milk brought by the consumers or general public will be tested free of cost and result made available to them. Seminars will be organized with the help of ***consumer organizations /residents association*** to create awareness about the quality of milk and milk products. It is conducted by the Quality Control Officer of the corresponding district. **In the state, 14 CIP will be conducted at a cost of Rs 10,000/ - per programme.** The assistance is meant for meeting the expenditure for publicity, hall arrangement, training materials, arranging the demonstrations (Lab setting charges),honorarium to external faculty / technocrat, refreshment charges etc. Exhibitions/ demonstrations shall be organized for better interaction.

Financial Outlay

CIP (14 No's) X Rs 10000 / CIP = Rs. 1.40 Lakh

A.06.04 QUALITY CONTROL / FOOD SAFETY TRAINING FOR DEPARTMENT OFFICERS / DCS PERSONNELS

PLAN OUTLAY – 7.00 LAKH

The Dairy Department is actively involved in monitoring the quality aspects of milk from procurement point to the point where it ultimately reaches the consumer. The organoleptic, physico-chemical and microbiological quality of milk produced, processed, handled and marketed has to be within the standards considering the acceptance level and also from legal point of view. The MBR time of milk procured at DCS level and Dairy level is found to be significantly low. This has to be redressed so as to ensure safe production and consumption of milk. The quality control activities of the department are streamlined through the quality control officers of individual districts. The quality control activities are delegated to the DESU level through the Dairy Extension Officers. All the 14 districts have fully equipped quality control labs and most of the districts also have Mobile Quality Control Units. The raw milk samples from farm level, DCS samples, BMCC milk samples, milk samples from BMCC cluster units, market milk etc are being tested on a routine basis. Moreover it is expected that the dairy department be vested with the legal authority for collecting samples of milk and milk products for analysis.

The Department is presently equipped with a full-fledged STATE DAIRY LAB attached to the Directorate of Dairy Development at Thiruvananthapuram. The lab is NABL accredited. The said lab is equipped with sophisticated and modern equipment for analysing the quality of milk, milk products, water and cattle feed samples. 3 regional labs one each at Kottayam, Alathur and Kasargod. The regional lab at Kottayam, Alathur, Palakkad also carries out quality analysis of milk and milk products on a regular basis.

It is the need of the hour that the department officials be trained to carry out modern testing methods for testing of milk, milk products, water and cattle feed samples. Since the Feed Act nearby came to be released.

The scheme envisages providing training and exposure to selected department level officers (and also selected DCS personnel) in the field of quality analysis of milk, milk products, water and cattle feed samples. Specialised training for SDL officials, department officials at regional labs, state lab-Alathur shall be undertaken in this scheme component. Training for calibration of lab equipments and utensils shall be covered under this sub component.

Training can be imparted at various institutions like

- NDRI, Karnal
- CIFT, Kochi

- Centre for Analysis and Learning in Livestock and Food (CALF)
- CEPC Lab, Kollam
- SDL, Dairy Department, Thiruvanathapuram
- Other accredited labs in the field of dairy and food analysis

Training in the field of ISO auditing to selected dairy department officials can also be taken up under this scheme component.

QUALITY CONTROL / FOOD SAFETY RELATED TRAINING FOR DEPT OFFICIALS / DCS PERSONNELS		
SI.NO	**PARTICULARS**	**AMOUNT (Rs in lakh)**
1	Training Fees	7.00
2	Training Materials	
3	Rent, Rates, Taxes	
4	Travelling Expenses / Daily Allowances	
5	Food and Accommodation	
6	Miscellaneous / Other expenses	
GRAND TOTAL		**7.00**

The above breakup and rates are indicative. Savings in any component shall be utilized for meeting the expenditure pertaining to any other scheme component listed as 1 to 6 above

A.06.05 ASSISTANCE TO COMMERCIAL DAIRY FARMERS FOR IMPROVING THE MILK HYGIENE AT FARM LEVEL AND FOR MAINTENANCE OF COLD CHAIN (WITH LINKAGE THROUGH DCS)

PLAN OUTLAY – 90.00 LAKH

During the last decade, in Kerala there has been a shift from subsistence farmer (rearing 1 to 2 milch animals) to mini dairy units / commercial farms / entrepreneurs who rear more than 5 milch animals. More and more young entrepreneurs are coming to this sector. It a need of the hour that those farmers need to be encouraged to produce quality milk in the farm and dispose good quality milk.

PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS- REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD

Objective

The scheme is envisaged to assist 120 numbers of dairy farmers / entrepreneurs for implementation of hygiene improvement practices in their commercial farms and for maintenance of cold chain. The assistance shall be need based.

The items that will be assisted under this scheme component are

- Purchase of Stainless Steel Milk Can (SS 304 grade with 40 litre Capacity)
- Purchase of Clean Milk Production Kit like SAAF Kit, California mastitis Kit, disinfectants, farm cleaning solutions, milch animal grooming brush etc
- Repair / Maintenance of Cattle Shed (Floor & Roof)
- Construction of Dung Pit and Urine Channel
- Purchase of Stainless steel can, Milking pail, other utensils useful in Dairy Farms
- Purchase of Cow Mat
- Installation of automatic drinking bowl
- Purchase of Pressure Washer for cleaning of cattle shed
- Purchase of Milking Machine
- Environment Stress reduction components in Dairy Farm
- Purchase of insulated PUFF boxes
- Installation / Repair of biogas plant
- Purchase / Repair of mini cooling systems for chilling raw milk at farm level
- Other missing links required for cold chain maintenance.
- Insulation of transportation vehicle for transporting milk from farm to nearest DCS / collection centre
- Purchase of power generation system including solar panel
- Installation of fly trap, environmental cooling systems and other stress managing equipment.
- Purchase of slurry pump
- Mechanisation activities which aid quality improvement in the farm
- Farm level Milk mini cooling systems
- Composting Machine / Cow Dung dryer
- UV Sheet for cow dung drying, urine shed, dung pit
- Environmental stress reduction components like ASWAS developed by KVASU
- Any other farm level hygiene enhancement systems, not included above, but with the prior approval of the Deputy Director on the basis of a project report recommended by the concerned Dairy Extension Officer

Implementation

The Quality Control Officers shall be the district level Implementing Officer of this scheme component.

Applications shall be invited through **"Ksheerashree"** Online Portal of Dairy Development Department. Rank list and waiting list will be published based on the points attained by individual applicant depending on the extent to which the eligibility and priority criteria are achieved by the applicant.

A.06.05.01 Selection through Ksheerasree Portal

The implementation of selected schemes especially those targeting individual beneficiaries shall be exclusively done online through Ksheerasree Portal (***https://ksheerasree.kerala.gov.in***). The entire processes starting from registration using Aadhaar and online submission of application till the transfer of subsidy in DBT mode to the bank accounts of beneficiaries will be done through the portal. The portal is owned by Department of Dairy Development, developed by NIC and is integrated to e-treasury, ReLIS and e-PDS portals of Treasury department, Revenue department and Civil Supplies department respectively.

The entire workflow and processes can be summarized as follows:

1. Release of calendar of activities from Directorate regarding various stages of scheme implementation starting from application submission dates to release of financial assistance.
2. Submission of online applications along with necessary documents
3. Priority list and waiting list generation based on eligibility and priority criteria as detailed in DPR and allied documents.
4. Field level physical verification by concerned officials
5. Further verification and final approval by concerned officials
6. The Deputy Director level final approval shall be based on the recommendation by concerned Assistant Director
7. The Director level approval for relevant scheme components shall be based on the recommendation from concerned district deputy directors.
8. Online remittance of registration fees by approved beneficiaries through Ksheerasree Portal
9. Physical Implementation of scheme components by approved beneficiaries
10. Online Submission of documents by selected beneficiaries as proof of implementation as detailed in DPR
11. Physical and online verification and approval of scheme implementation by concerned officials
12. Proceedings generation and TR 59 Bill generation through portal by implementing officers
13. e-Submission of bills to treasury through Ksheerasree Portal

14. Online bank transfer of subsidy/financial assistance to beneficiaries via e DBT mode from treasury and status updation of same in the Portal
15. Report generation

- The selection and ranking of applicants are made based on the eligibility criteria and priority criteria earmarked against each scheme component as given below. To attract youngsters towards dairy sector, weightage should be given for lower age group for all schemes processed through Ksheerasree Portal in case of a tie during selection process. The timelines shall be strictly adhered to. Officers authorized for verification and final approval shall be notified separately.
- In case of priority criteria, point system based on due weightage for the various priority criteria shall be followed
- The approved beneficiaries shall remit prescribed registration fees for respective scheme, preferably within one week from the date of beneficiary approval and the implementing officer reserves the right and power to reject any approved beneficiary if he or she fails to remit the registration fees within the prescribed time limit. This is to ensure smooth implementation of project and to keep the timelines of the project
- From among the applications submitted by the applicant, after verification by concerned officials, if an application is approved by the concerned authority and is selected as beneficiary for that particular scheme component during the financial year, then it will be considered as final for all schemes. The selected beneficiary will be entitled to implement that particular scheme component only and is liable to complete its implementation and submit all required documents within prescribed time limit for availing subsidy.
- The selected beneficiaries of schemes (as specified in the approved guidelines) shall submit an agreement (in the model prescribed by the Dairy Development Department) in Kerala Stamp Paper worth the amount as published by GOK (Rs 200/-)
- An individual who has received financial assistance under the HOA 2404-00-102-77) during the previous year will be eligible for placing application in any scheme during the FY 2026-27
- During the financial year 2026-27, an individual farmer will be eligible for receiving plan assistance for one scheme component covered under 2404-00-102-77 and one another scheme components covered under other plan head of accounts

Beneficiary Selection Criteria

(Eligibility and Priority Criteria)

Eligibility Criteria	Priority Criteria
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid kerala state ration card • Should have attained 18 years of age • Shall rear not less than 5 number of milch animal • The average milk production in the farm shall be not less than 50 litre per day • The beneficiary shall be a member / non-member of nearby DCS, but pouring milk to DCS	• Rearing more number of cattle to the extend of more than 10 milch animals (cows + buffoles) • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 years • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years

The beneficiary shall have the freedom to select one or more components listed above for assistance according to his need for enhancing farm level hygiene enhancement. The financial assistance shall be released directly to the beneficiary as DBT mode.

The registration fees shall be Rs 250/- per beneficiary

The assistance shall be Rs 75,000/- (max) or 50 % of the actual cost. In case of savings in the allotted fund to districts / DESU, more number of beneficiaries shall be assisted. However the total subsidy per beneficiary shall not exceed Rs 75,000/-.

Financial Outlay

ASSISTANCE TO COMMERCIAL DAIRY FARMERS FOR IMPROVING THE MILK HYGIENE AT FARM LEVEL AND FOR MAINTENANCE OF COLD CHAIN						
Sl. No.	**No. of Units**	**Unit Cost Rs.**	**Unit Subsidy Rs.**	**Total Cost (Rs in lakh)**	**Plan Fund (Rs in lakh)**	**Beneficiary Fund (Rs in lakh)**
1	120	1,50,000	75,000	180.00	90.00	90.00
Gross Amount (Rs. in Lakh)				**180.00**	**90.00**	**90.00**

A.06.06 NEED BASED ASSISTANCE TO DCS FOR IMPROVING QUALITY CONTROL ACTIVITIES

PLAN OUTLAY – Rs 10.50 LAKH

In order to ensure microbiological quality of milk, maintenance of cold chain has to be ensured from farm to consumer points. There are 3584 no.s of registered DCS in the State. With a view to improve the bacteriological aspect, the dairy department with the help of the regional unions have upgraded numerous Dairy Co-operatives to Bulk Milk Chilling Centres (BMCC). Various measures are being taken to ensure the keeping quality of milk handled by DCS. The cold chain maintained in farm level and procured is ensured subsequently by chilling and storage of milk in DCS, transportation of milk to processing dairies in insulated tankers, marketing the packed milk by maintaining the cold chain.

In order to improve the quality control activities, the quality testing facilities available at the DCS level has to be improved. An improved lab facility has to be established at the DCS levzel. This will help to continuously monitor the quality of milk received from farmers and also milk received by route from the nearby cluster DCS. The cold chain mechanism and effluent treatment facilities at DCS level especially those DCS with BMCC need to be improved and made effective and efficient.

In order to meet the FSSR requirements and ensure safe milk consumption, the quality of milk at farm level has to be improved. Progressive farmers have to be motivated for ensuring the hygiene level at production level. Assisting farmers for purchase of farm cleaning cum sanitising materials will ensure production of milk with superior quality.

The scheme envisages assisting the DCS and also progressive dairy farmers of the state for improving the milk testing facilities, maintaining hygienic environment at farm level and also other aspects which will enhance the physico-chemical and microbiological aspects of milk.

This scheme is aimed at providing need based assistance for improving the overall functioning of the DCS especially for taking up milk quality improvement programmes (physico-chemical and microbiological quality)

While selecting DCS, preference shall be given to Cluster BMCC, those DCS with BMCC and DCS which procure and handle more milk in the district

Need based assistance for following components shall be included.

- Breakdown / regular maintenance of BMCC and other milk storing, milk handling and milk chilling / processing machineries that directly or indirectly contribute to the quality of milk handled by that DCS
- Installations for up gradation of existing facilities of BMCC / DCS
- Purchase of cleaning / sanitising agents

- Purchase of pipeline cleaning brushes, standby milk pumps, line filters, C- Spanner
- Water treatment unit / Water Purifier Unit
- Assistance for setting testing of MBRT
- Meeting electricity charges
- Non-recurring wages connected with operation of BMCC and other milk handling, milk storing, milk chilling and milk processing machineries of that DCS
- Purchase of calorimeter, PH meter, Annual maintenance charge for the inverter UPS installed
- Other overhead charges
- Meeting AMC charges of BMCC
- Meeting expenditure for implementing FSSA requirements in DCS
- Any other item not specified above, but with the approval of The Deputy Director of concerned district

(A detailed project report shall be submitted along with application detailing the justification for the item requested for assistance)

BENEFICIARY

The beneficiary shall be those BMCC which handles **more than 150 lpd on an average**. Preference shall be given for **Cluster BMCC's, BMCC, DCS which handle more quantity of milk**

Registration Fees – Rs 250 per beneficiary DCS

FINANCIAL

Scheme is meant for assisting 28 DCS with BMCC. Preference shall be given to those DCS having higher installation capacity and that links more neighbouring DCS. ***The assistance shall be 75 % of the cost incurred subject to a maximum of Rs 37,500 per DCS***

NEED BASED ASSISTANCE TO DCS FOR IMPROVING QUALITY						
Sl. No.	**No. of Units**	**Unit Cost Rs.**	**Unit Subsidy Rs.**	**Total Cost (Rs in lakh)**	**Plan Fund (Rs in lakh)**	**Beneficiary Fund (Rs in lakh)**
1	28	50,000	37,500	14.00	10.50	3.50
Gross Amount (Rs. in Lakh)				**14.00**	**10.50**	**3.50**

A.06.07 ASSISTANCE FOR SETTING UP OF ADVANCED MILK TESTING FACILITY AND FOR ENSURING HYGIENIC MILK RECEPTION, STORAGE, PROCESSING AND HANDLING BY DAIRY CO-OPERATIVES

PLAN OUTLAY – 21.00 LAKH

In order to improve the quality control activities, the quality testing facilities available at the DCS has to be improved. An improved lab facility has to be established at the DCS especially those DCS where the milk procured, handled, transported and marketed are high. Especially the milk testing facilities at those DCS with BMCC and Cluster societies have to be effective and efficient. This will help to continuously monitor the quality of milk received from farmers and also milk received by route from the nearby cluster DCS.

A lab with advanced facilities in the DCS will ensure quality of procured milk from farmers and also from cluster societies that pour milk in to that particular DCS / BMCC. A fully fledged lab equipped to test the sensory, physico-chemical and microbiological quality of milk shall be ensured.

The scheme envisages at assisting DCS for establishing milk testing lab/ improving the quality of milk procured, handled, chilled / processed and transported at / from DCS, by giving assistance for installing drip saver, can conveyors, can washer, can scrubber, dumb tanks etc. Any activity that enhance / ensure quality procurement, chilling, storing, processing, and marketing of milk / milk products can be taken up in this scheme components.

This is also been observed in many of the BMCCs lacking a dump tank in procurement line. This has led to increased manpower in handling more milk volume and also resulting erroneous sampling due to lack of a proper composite sampling procedure.

The fund shall be used for

- Establishing a new lab at DCS (preferably those DCS with BMCC/Mother BMCC) with milk testing facilities
- Purchase of milk testing chemicals, equipment and other lab related utensils
- Improving the infrastructure facility at existing lab of DCS
- Assisting for purchase of advanced milk testing equipment, glass wares, utensils etc
- For establishing /repair / maintenance of RMRD
- Establishing drip saver, can conveyors, can washer, can scrubber, dumb tanks etc in DCS especially those DCS with BMCC

- Installation of load cell, flow meters for ensuring correctness of quantity of milk procured and despatched.
- Installation of drip savour, fly traps, U.V light, any other missing components to ensure environmental hygiene.
- Purchase of dump tank of matching volume and pump for completing the missing link in pooling milk.
- Effluent treatment related activities of the DCS.
- Purchase of calorimeter, PH meter, Annual maintenance charge for the inverter UPS installed
- Training for DCS personnel's engaged in milk procurement and processing.
- The assistance shall be Need based in Nature.
- Any other items, not specified above, but with the prior sanction of The Deputy Director, based on a detailed project report by the DCS with proper recommendations by The DEO of concerned DESU can be taken up

FINANCIAL ASPECT

NO. OF PROPOSED UNITS	UNIT COST (Rs in lakhs)			COST FOR TOTAL UNITS (Rs in lakhs)		
	TOTAL	UNIT SUBSIDY	BEN. CONT	TOTAL	SUBSIDY	BEN. CONT
28	1.000	0.750	0.250	28.00	21.00	7.00
GRAND TOTAL				**28.00**	**21.00**	**7.00**

A detailed project report shall be attached along with the application of the DCS applying for assistance

BENEFICIARY

The beneficiary shall be those DCS with an average milk collection of minimum 150 lpd. (Average of last 6 months). Preference shall be given to DCS which handles more milk per day and also those cluster DCS and Cluster BMCC

Registration Fees – Rs 500 per beneficiary DCS

IMPLEMENTATION AND MONITORING

The Deputy Director of concerned district shall be the sanctioning authority. A committee consisting of Deputy Director, Quality Control Officer

and concerned Dairy Extension Officer and President of the beneficiary society shall evaluate periodically and monitor the progress of the implementation.

A.06.08 ASSISTANCE TO NABL ACCREDITED STATE DAIRY LAB AT PATTOM, THIRUVANANTHAPURAM

Rs 80.00 LAKH

State Dairy Laboratory is one of the initiatives of Government of Kerala with the help of Central Government aided fund, under the flagship of Dairy Development department, to assure the quality of milk and milk products being consumed in our state. The concept of creation of state run Dairy Laboratory is first of its nature in India. This centralized laboratory was inaugurated on 21.04.2010 and occupies state of art imported machineries to cater the various microbiological and chemical analyses of milk and milk products. In addition to this, Lab also analyses the quality of cattle feed and the water including packaged drinking water.

Laboratory carries out all the testing activities in accordance with the international standard ISO 17025 : 2017 satisfying the needs of the customer. SDL is a part of Dairy Development Department and has a well-defined and documented organizational structure in order to identify potential conflicts of interest and prevent an involvement or influence on the testing activities of the laboratory. It is the policy of SDL, that, the laboratory shall not engage in any activity that may endanger its independence of judgment and integrity, in relation to its testing activities.

State Dairy Laboratory(SDL) is a multi-disciplinary NABL Accredited Laboratory established under the Dairy Development Department, Kerala. SDL offers a wide range of reliable and accurate analytical testing services in the field of Milk & Milk products, Water and Animal Feed and Feed Ingredients, Food Materials, Grains and Other Consumables assuring the quality of these products supplied across the State. SDL also function as a training centre for students, laboratory professionals and technical personnel, imparting hands on and theoretical training in chemical and bacteriological analysis of food. In addition SDL undertakes calibration of glasswares used for deternmination of fat and SNF in milk, thereby supporting quality assurance in the dairy sector of the State. SDL follows a Quality Management System based on ISO 17025: 2017 to ensure the operational integrity and confidentiality.

A.06.08.01 SCOPE OF ACTIVITIES

ISO 17025:2017 NABL ACCREDITATION FOR 99 PARAMETERS in Chemical and Microbiology divisions

- ISO 9001:2008 CERTIFIED
- CALIBRATION OF GLASSWARES
- TRAINING PROGRAMME

A.06.08.02 ROLE OF SDL

Samples from all over Kerala is being analysed for microbiological and chemical parameters and which is being reported to Director, Dairy Development and then to respective District Quality Control Officers to take proper remedial action in case of any quality violation. A copy of report is also circulated to Government as well as Commissionerate of Food Safety. SDL collects samples from private parties (Farmers, Consumers and Private Dairies) also. A testing fee is being collected as revenue generation for the department. SDL also provides facilty for calibration of glassware for primary Co-Operative societies as well as for various private dairies. Fully fledged state of art microbiology lab with modern imported machineries like Tempo(R) and Vidas(R) facilitates rapid estimation of microbiological quality including species level detection of pathogens of milk, milk products and water samples. Chemistry lab supported with AAS, GC and HPLC can provide compositional analysis to express results in parts per billion. Lab provides special quality check drives in Capital city during festival seasons to ensure the quality of milk supplied from other states and also impart training programmes to persons of respective fields.

A.06.08.03 QUALITY POLICY OF THE STATE DAIRY LAB

State Dairy Laboratory is committed to provide services of excellence in analysis/testing of Milk, Milk Products, Water and Food as per International standards by adopting good professional practices, skill, experience , technical knowledge of the Personnel through impartial , competent and consistent laboratory operations and thereby achieve confidence and best possible satisfaction of our invaluable customers, stakeholders, statutory & regulatory bodies and pledge to provide accurate and reliable test results along with maintaining their confidentiality and familiarizing all the personnel with the documentation and implementation of the policies and the procedures in their work with conformity and Continuous improvement in the Quality Management System as per ISO/ . IEC/17025:2017.

A.06.08.04 CHEMICAL DIVISION

Lab is equipped to do all tests to check the quality of milk and milk products like various physical as well as chemical attributes. We have facilities to check all compositional parameters, quality of milk i.e. presence of adulterants, preservatives, neutralizers etc.

In addition to this lab is equipped with High Performance Liquid Chromatography (HPLC - Waters), Gas Chromatography (GC - Schimadzu),Automated Fibre Extraction Unit, Automated Fat Extraction Unit ,AAS (Atomic Absorption Spectrophotometer) to check various metals and heavy metals in food, milk ,water and feed , HPLC Machine to quantify the aflatoxins in food in ppb level. Various coloured compounds as well as concentration of liquids can be identified by using UV VIS spectrophotometer.

Lab also assures the chemical quality of Milk products like SMP, Ice cream, Cheese, butter, Ghee and all indigenous milk products. Lab is gearing up to analyze all parameters of Cattle Feed.

Sophisticated Equipment and related Tests in Chemical Division

Chemistry

- **High Performance Liquid Chromatography**

Analysis of Aflatoxin M1 in milk, Aflatoxin B1 in cattle feed, Veterinary drug residues in feed, melamine in milk powder, vitamins

- **Gas Chromatography**

Pesticide residues in milk, water and Fatty acid profiling in ghee

- **UV Spectrophotometer**

Urea in Cattle feed, metals in milk and water

- **Atomic Absorption Spectrophotometer**

Analysis of metals like iron, copper, Zinc, including heavy metals like lead, Cadmium in food and water

- **Automated Equipment (Soxtec, Fibertec)**

Determination of Crude fat & Fiber, protein ,urea in Cattle feed

- **Real Time PCR machine :** A1- A2 casein in milk & its products

A.06.08.05 MICROBIOLOGY DIVISION

Microbiology division of State Dairy Lab is well equipped with all the testing equipments and experienced microbiologists to handle testing of various products like milk, milk products, water and food products .complete microbiological testing facility accredited by NABL is maintained here including pathogenic testing for bacterias like *Salmonella,Shigella ,Clostridium and Pseudomonas.*

PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS-REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD

The lab consists of TEMPO and VIDAS systems (FSSAI/ AOAC/BAM Approved) to analyze the micro biological quality of milk and milk products . These equipments give faster and accurate results in comparison to conventional methods. Lab also has the facility to identify all milk related microorganisms conventionally. Various Tests which can be performed in our Microbiology Lab is appended below. Standard Plate count

1. Coliform count
2. Yeast and Mould
3. *Escherichia coli*
4. *Salmonella*
5. *Shigella*
6. *Staphylococcus aureus*
7. *Listeria monocytogenes.*
8. Spore forming bacteria (Aerobic and anaerobic)
9. Pseudomonas.

Lab is having the facility for various staining techniques supported by bright field microscopes which ease the typing of bacteria. SDL have the facilities to give the *complete* results with in 72 hrs after receiving samples. VIDAS system can provide results within an hour regarding the presence of pathogens in milk and Milk products.

In addition to this, lab can also assure the quality of milk, milk products by doing Dye reduction tests (MBRT, Resazurin), Phosphatase test (Using Lovibond Comparator) and Sterility test. Thus Lab can provide a complete package to all Dairies functioning in our State.

Other features:

1. Species level identification in case of pathogens
2. Environmental (Air, water, equipment) sterility checking
3. Personnel Hygiene checking
4. Microbiological analysis of Packing Materials.

Training facilities

1.Training for laboratory personnel in analytical skills and GLP.
2.Training related to plant/personal Hygiene as per ISO and FSSAI.
3.Training for students,professionals and Staffs of Different Departments

Sophisticated Equipment and related Tests in Microbiology Division

- **TEMPO -** Rapid enumeration of microbial count including total viable count, coliforms, staphylococcus, Enterobacter in food
- **VIDAS -** Rapid determination of pathogens like Ecoli, Salmonella, Campylobacter, Listeria in food

- **UV Chamber**
- ***Determination of fluorescence of Pseudomonas species***





A.06.08.06 DETAILS OF SAMPLE COLLECTION

SAMPLE	2016 -17	2017 - 18	2018 - 19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cattle feed	236	306	186	212	103	144	169	198	294	532
Milk & Milk Products	264	209	134	88	22	51	49	89	93	112
Water	32	80	198	210	207	330	185	306	666	544
Calibration	1160	137	1799	1296	1378	1163	786	1417	2447	2083
Cereal, Cereal Product & other foods	0	0	0	0	0	0	0	0	9	2
TOTAL	**1,692**	**732**	**2,317**	**1,296**	**1,710**	**1,688**	**1,189**	**2,010**	**3,509**	**3,273**

A.06.08.07 INCOME GENERATION

YEAR	AMOUNT (RUPEES)
2016-17	1,73,448
2017- 8	4,51,766
2018-19	9,97,138
2019-20	9,32,234
2020-21	9,50,386
2021-22	9,07,272
2022-23	5,34,201
2023-24	10,43,539
2024-25	16,00,153
2025-26	15,28,800

SDL is equipped to analyse 590 parameters for ensuring the quality of Milk, Milk Products, Water and Cattle Feed. In future, the SDL will also be serving as an advanced training centre for department officials and other personnel.



At present the SDL is headed by Joint Director (SDL) / Quality Manager. The Quality Manager is assisted by an Assistant Director (Head of Division), Analyst-Microbiologist (permanent -1, Contract basis-2) and Analyst-Chemical (Permanent-1, Contract basis-2).

STATE PLAN : 2026-27		
STRENGTHENING OF QUALITY CONTROL LABS - REVENUE HEAD		
(2404-00-109-95-34-OC-03 - OTHER ITEMS)		
SL No	**Description (equipment / work)**	**Amount**
1	Purchase of Chemicals, standards and Medias	2500000
2	Purchase of Glass wares, Lab wares, Crucibles, Thimbles, Consumables	2000000
3	NABL fees and NABL Audit related expenses	400000
4	Publicity & Documentation Expenses	500000
5	Fumigation and pest control charges	100000
6	Waste disposal expenses	100000
7	Proficiency testing charges	300000
8	Fire and EEP insurance charges	800000
9	Repair charges	800000
10	Miscellaneous expenses	500000
GRAND TOTAL		**8000000**

Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other subcomponent detailed above

The details of scheme components are given below.

a. Purchase of Chemicals, Media, and Standards

The functioning of the State Dairy Laboratory is highly dependent on the continuous availability of high-quality analytical chemicals, microbiological media, bacterial cultures, Standard Reference Materials and Certified

Reference Standards. These include reagents for physico-chemical analysis (such as fat, SNF, protein, adulterants), microbiological culture media for pathogen detection, buffer solutions, stains, solvents, and reagents of analytical grade.

Certified Reference Materials (CRMs) and calibration standards traceable to national and international benchmarks are essential for ensuring accuracy and comparability of results. As per the requirements of National Accreditation Board for Testing and Calibration Laboratories, the laboratory must ensure the use of validated reagents and maintain traceability in all testing procedures.

Since many chemicals and media have limited shelf life and are consumed regularly, periodic procurement is necessary. Adequate provision under this head ensures uninterrupted testing, reliability of analytical results, and strict compliance with quality standards.

b. Purchase of Glass wares, Lab wares, Crucibles, Thimbles, and Consumables

Laboratory operations require a wide range of precision glassware and consumables such as burettes, pipettes, volumetric flasks, test tubes, beakers, measuring cylinders, crucibles, Soxhlet extraction thimbles, filter papers, vials, dispensers, pipette pumps, sample containers, etc. This also includes purchase of in-house samples for satisfying the IQC (Internal Quality Check) schedule as per NABL norms and samples necessary for calibration of glass wares received from customers for testing in the laboratory.

These items are prone to breakage, contamination, and wear during routine use. Periodic replacement is essential to maintain accuracy and prevent analytical errors. Consumables such as filters, syringes, micropipette tips, gloves, and septa are critical for maintaining hygiene, avoiding cross-contamination, and ensuring reproducibility of results.

Provision under this category ensures smooth workflow, adherence to standard operating procedures, integrity of results and maintenance of laboratory quality systems.

c. NABL Fees and Audit related Expenses

Maintaining accreditation under National Accreditation Board for Testing and Calibration Laboratories involves recurring financial commitments. These include application fees, annual accreditation fees, surveillance audit charges, reassessment fees, and charges for scope extension.

Additionally, expenses related to audit visits such as travel, accommodation, local conveyance, and hospitality for assessors must be met as per guidelines.

Documentation preparation, quality manual updates, and compliance-related activities also incur costs.

Timely payment and participation in audit processes are essential to retain accreditation status, which validates the technical competence and credibility of the laboratory.

d. Publicity and Documentation Charges

Effective communication and proper documentation are essential components of laboratory management. This includes printing of test reports, registers, SOP manuals, quality manuals, calibration records, and audit documentation.

Publicity activities such as brochures, awareness campaigns, and stakeholder communication help promote laboratory services among dairy farmers, cooperatives, common public and regulatory agencies. Digital documentation and reporting systems may also be included under this head.

e. Fumigation and Pest Control Charges

Maintaining a contamination-free laboratory environment is critical, especially in microbiological testing sections. Regular fumigation and pest control measures are undertaken to eliminate insects, rodents, and microbial contaminants that may compromise sample integrity.

These services are carried out through authorized agencies using approved chemicals and methods that comply with safety and environmental norms. Scheduled treatments and emergency interventions ensure a hygienic workspace, protect reagents and samples, and support biosafety requirements.

f. Waste Disposal Expenses

The laboratory generates various categories of waste, including chemical waste, microbiological cultures, glass waste, and other hazardous materials. Proper segregation, handling, treatment, and disposal of such waste are mandatory as per environmental and pollution control regulations.

Expenses include engagement with authorized biomedical and hazardous waste disposal agencies, procurement of waste containers, labelling materials, and transportation charges. Compliance with waste management rules ensures environmental safety and prevents legal or regulatory issues.

g. Proficiency Testing Charges

Participation in Proficiency Testing (PT) programmes is a mandatory requirement under NABL accreditation. These programmes, conducted by recognized national and international providers, evaluate the laboratory's analytical performance by comparing results with peer laboratories.

Regular participation helps identify deviations, improve testing accuracy, and demonstrate technical competence. Expenses include enrolment fees, sample handling, and reporting costs.

Provision under this head ensures continuous quality assurance and strengthens the credibility of laboratory results.

h. Fire and Equipment (EEP) Insurance Charges

The laboratory houses sophisticated and high-value analytical instruments that are vulnerable to risks such as fire, theft, electrical damage, and natural calamities. Insurance coverage under Fire Insurance and Electronic Equipment Policies (EEP) is essential to safeguard these assets.

This includes coverage for laboratory buildings, equipment, and critical infrastructure. Adequate insurance ensures financial protection, risk mitigation, and continuity of operations in case of unforeseen events.

i. Repair Charges

Routine and emergency repair of laboratory instruments and supporting infrastructure is essential to maintain operational continuity. This includes repair of analytical equipment, electrical systems, electronic gadgets, plumbing, furniture, and minor civil works.

Timely repair prevents prolonged downtime, ensures consistency in testing services, and avoids disruption in laboratory workflow. Provision under this head complements maintenance contracts and supports immediate corrective actions when needed.

j. Miscellaneous Expenses

This head covers unforeseen and incidental expenditures necessary for the day-to-day functioning of the laboratory. These may include minor office expenses, emergency purchases, logistics support, utility contingencies, and statutory compliance costs not covered under other categories.

Provision for miscellaneous expenses ensures operational flexibility and the ability to address urgent requirements without disruption to laboratory services.

A.06.09 ASSISTANCE FOR REGIONAL DAIRY LABS AT KOTTAYAM, ALATHUR AND KASARGOD

PLAN OUTLAY – 21.00 LAKH

Department had aimed to set up regional laboratories at different parts of State to assist and support District labs under Quality Control Officers. In the financial year 2013-14, sanction had been accorded to construct 2 regional laboratories at Kasargod and Kottayam Districts. Both the regional labs have become functional and during the year 2018-19, the labs are all set for starting analysis of milk, milk products, water and cattle feed samples.

A. 06.09.01 Details of fund sanctioned till date for newly started Regional labs at Kasargod and Kottayam

The fund allotment to 3 Regional Dairy Labs till date is as follows

REGIONAL DAIRY LAB - KOTTAYAM		
ANNUAL PLAN	**AMOUNT (Rs in Lakh)**	**AS ORDER DETAILS**
2013-14	57.79	GO(Rt) No. 2093/2013/AD dated 28.11.2013
2014-15	37.91	GO(Rt) No. 1606/2014/AD dated 30.08.2014
2015-16	128.83	GO(Rt) No. 1995/2015/AD dated 02.12.2015
2016-17	15.00	GO(Rt) No. 60/2016/AD dated 12.07.2016
2017-18	5.00	GO(Rt) No. 63/2017/AD dated 13.06.2017
2018-19	5.00	GO(Rt) No. 49/2018/AD dated 14.06.2018
2019-20	12.40	GO(Rt) No. 81/2019/AD dated 01.07.2019
2020-21	11.80	GO(Rt) No. 42/2020/DD dated 22.06.2020
2021-22	11.78	DDDKER/1364/2021-PC dated 03.04.2021
2022-23	13.51	DDDKER/1453/2022-D3 dated 21.05.2022
2023-24	12.00	DDDKER/1233/2023-D3 dated 01.06.2023
2024-25	4.00	DDDKER/1372/2024-D3 dated 03.05.2024
2025-26	3.00	DDDKER/1648/2025-D3 dated 20.04.2025
GRAND TOTAL	**318.02**	

A. 06.09.02. Financial support to Regional Dairy Labs at Kottayam, Alathur and Kasargod

An amount of Rs 21.00 lakh is proposed to be included for assisting the functioning and development activities at Regional Dairy Labs (Kottayam, Alathur and Kasargod). This amount is in addition to the provision for providing wages (Consolidated Pay & Daily Wages)

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The infrastructure development charges and charges incurred for other capital items shall be met under the scheme : Strengthening Quality Control Labs – Capital Head with HOA - 4404-00-109-95



REGIONAL DAIRY LAB – KASARGOD



REGIONAL DAIRY LAB – KOTTAYAM

A. 06.09.03. FINANCIAL ASSISTANCE – ASSISTANCE FOR REGIONAL DAIRY LABS

DAIRY DEVELOPMENT DEPARTMENT : ANNUAL STATE PLAN 2026-27

PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS-REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD

SI.NO	PARTICULARS	REGIONAL LAB - KOTTAYAM	REGIONAL LAB - ALATHUR	REGIONAL LAB - KASARGOD
		AMOUNT (Rs In Lakh)	AMOUNT (Rs In Lakh)	AMOUNT (Rs In Lakh)
1	Purchase of Chemicals, reagent, media, glassware's etc. for routine analytical purpose, Safety gear, fire extinguishers	4.00	4.00	4.00
2	Setting up or upgrading of workstation, racks for labs, Almarah etc.	1.00	1.00	1.00
3	Training Charges / Meeting expenses / Charges for calibration	1.00	1.00	1.00
5	Other Expenses	1.00	1.00	1.00
GRAND TOTAL		**7.00**	**7.00**	**7.00**

Saving on any one component may be utilized for any other component mentioned above

OFFICE	NO. OF MONTHS	ANALYST @ Rs 33,000/ MONTH	TRAINEE ANALYST @ Rs19500/ MONTH	TOTAL (Rs in Lakh)
REGIONAL DAIRY LAB, KOTTAYAM	**12**	**0**	**2**	**4.68**
REGIONAL DAIRY LAB, ALATHUR	**12**	**0**	**2**	**4.68**
REGIONAL DAIRY LAB, KASARGOD	**12**	**1**	**2**	**8.64**
GRAND TOTAL	**12**	**1**	**6**	**18.00**

Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other subcomponent detailed above

The wages (Consolidated Pay and Daily Wages) shall be met from the sub head under 2404-00-109-95-02-4 consolidated pay and 2404-00-109-95-02-5 Daily Wages respectively.

A.06.10 ASSISTANCE FOR EXISTING MILK TESTING CHECK POST LABS AT MEENAKSHIPURAM, ARYANKAVU & PARASSALA

PLAN OUTLAY – 24.00 LAKH

For the purpose of ensuring the quality of milk crossing the border, and to ensure availability of safe milk to consumers of the state, the department has started permanent milk testing facility at selected check posts of Kerala.

The permanent milk testing lab at Meenakshipuram started functional during the year 2017-18, the lab at Aryankavu check post started during the year 2018-19 and the lab at Parassala check post started during the year 2019-20.

All the labs are functioning 24 X 7. Shift system (3 shifts) is followed at both Meenakshipuram check post lab, Aryankavu check post lab and Parassala Check post lab.

The milk vehicles carrying raw milk, processed milk and milk sachets are checked for sensory qualities, Physico-chemical qualities and microbiological qualities. The samples are also tested to detect the presence of adulterants, neutralisers and preservatives

It is proposed to allot an amount of Rs 24.00 lakh for the infrastructure development, expansion of milk testing facilities, for meeting overhead expenses, meeting expenditure pertaining to payment of wages to technical staff on contract wages (both consolidated wages and daily wages) etc.



DAIRY DEVELOPMENT DEPARTMENT : ANNUAL STATE PLAN 2026-27
PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS-REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD



PERMANENT MILK TESTING LABORATORY – ARYANKAVU, KOLLAM DISTRICT



PERMANENT MILK TESTING LABORATORY – PARASSALA, TVM DISTRICT

A. 06.10.01 Financial assistance to Permanent Milk

Item	Meenakshipuram Check Post (Rs in Lakh)	Aryankavu Check Post (Rs in Lakh)	Parassala Check Post (Rs in Lakh)
Purchase of Chemicals, Reagent, media, glassware etc. for routine analytical purpose	7	5	3
Setting up of work station, racks for labs, Almarah etc.	1	1	1
Rent, Rate and Taxes (including electricty charges, internet/telephone charges etc)	1	1	1
Lab maintenance charges	1	1	1
Grand Total	**10**	**8**	**6**

Savings in any scheme sub component listed above can be utilised for meeting the expenditure pertaining to any other scheme sub component

Depending upon the requirement, the Director, DDD holds the discretion to re-allot the total proposed amount of Rs 24.00 lakh between the Meenakshipuram, Aryankavu and Parassala check post.

Manpower requirement of Check Post Labs

CHECK POST LAB	NO. OF MONTHS	ANALYST @ Rs 33000/month	TRAINEE ANALYST @ Rs 19500/month	TOTAL (Rs in Lakh)
CHECK POST LAB, MEENAKSHIPURAM	12	1	4	13.32
CHECK POST LAB, ARYANKAVU	12	1	3	10.98
CHECK POST LAB, PARASSALA	12	1	1	6.3
GRAND TOTAL	12	3	8	30.6

Savings in any scheme sub component listed above can be utilised for meeting the expenditure pertaining to any other scheme sub component

The above amount required for manpower requirement (Wages – Consolidated Pay) shall be met from the sub head 2404-00-109-95-02 Wages – Consolidated Pay.

A.06.11 ASSISTANCE TO DISTRICT QUALITY CONTROL LABS

PLAN OUTLAY – 28.00 LAKH

The quality control unit labs at district level under the control of Assistant Directors / Quality Control Officers of the district are the epi-centre for Quality control activities in the district and block level. The quality control labs at district level are equipped with facilities to analyse the sensory, Physico-chemical and microbiological quality of milk being produced at farm level, being transported, stored, chilled and / or processed at DCS level and also marketed in the district. The Quality Control Officers are assisted by Lab attenders and also Lab Assistants to carry out QC activities in the district. The Quality Control Officers also act as Nodal Officers for KDFWF activities. The main activities at QC units are as detailed below.

a. In charge of the quality control activities of the district
b. Sampling and testing the quality of milk at farm level, DCS level and market samples
c. Assisting the Deputy Directors and organising and co-ordinating the quality control drives organised by the Department at district level
d. Quality assurance activities at BMCC level
e. Organising Cluster BMCC meetings
f. Nodal Officer for KDFWF activities in the district
g. Guiding the Dairy Extension Officers for taking measures to ensure quality milk production, handling, processing and marketing at DESU level
h. Organising Quality Awareness Programmes and Consumer Interface Programmes in the district
i. Co-ordination with P & I units of regional unions for ensuring quality control programmes in DCS and other production cum marketing pockets.
j. Implementation of Quality related aspects
k. To organise and undertake special quality assurance programmes initiated by the Department.

DAIRY DEVELOPMENT DEPARTMENT : ANNUAL STATE PLAN 2026-27
PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS-REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD

SI.NO	ITEM	RATE PER DISTRICT	PLAN PROVISION FOR 14 DISTRICTS
		(Rs)	(Rs in Lakh)
1	Purchase of testing equipment / chemicals / reagents / testing media / Purchase of rack or shelf / purchase of market milk sample for testing / rapid adulterant & Aflatoxin detection kit /utensils/ glassware / safety gear/fire extinguisher, consumables for testing kit or equipment	70,000	9.80
2	Calibration of testing equipment,glasswares	7,000	0.98
3	Rent, Rate and Taxes	5,000	0.70
4	Preparation of brochure, leaflets and other publication related to quality control activities	6,000	0.84
5	Meeting expenditure pertaining to fuel charges (related to QC activities) - Max	24,000	3.36
6	Repair and Maintanance of QC unit vehicle plus purchase of other vehicle utilities - Max	11,000	1.54
7	Purchase and/or repair of computers/printers, Purchase/Refilling of printing toners etc in the QC unit. Purchase of other electronic gadgets - Max	37,000	5.18
8	Cluster BMCC meeting charges (limited to Rs 3000 per meeting) and expenditure pertaining to other QA related training activities in the district taken up by the QC unit.	24,000	3.36
9	Telephone charges, Internet charges, Photostat charges etc	14,000	1.96
10	Miscellaneous expenditure	2,000	0.28
GRAND TOTAL		**200,000**	**28.00**

- ***Savings in any sub scheme component cited above can be utilised for meeting the expenditure pertaining to any other scheme component specified above***

- ***Expenditure in Item No. 5 & 6 shall be limited to the amount shown in the above table***
- ***Final Savings in any of the sub components listed under SI.No 02 to 10 shall be utilized for meeting the expenditure pertaining to purchase of testing equipment, chemicals , reagents, testing media or any item related to quality control activity of milk, milk products or cattle feed in District QC Offices or any Dairy Co-operative (s) coming under the concerned district, but with the prior approval of District Deputy Director***

A.06.12 ASSISTANCE TO MOBILE QUALITY CONTROL UNITS

PLAN OUTLAY – 04.00 LAKH

All the districts are attached with a mobile quality control lab. The mobile lab is equipped with milk quality testing equipment, utensils, facilities for performing rapid adulterant kit tests, facilities for cleaning testing utensils, glass wares etc.

The mobile quality control unit is an integral part of the quality assurance facility of the dairy development department. The Mobile QC unit is under the control of the district level Quality Control Officer.

The scheme component with a plan outlay of **Rs 4.00 lakh** is intended for

1. Enhancing the infrastructure and testing facility of the Mobile Quality Control Units in 14 district
2. Alterations in the vehicle so as to ensure an effective make over to Mobile QC unit.
3. Purchase of chemicals, testing materials, testing equipment for the Mobile QC unit.
4. To meet the expenses pertaining to repair of Mobile QC lab vehicle and for meeting fuel charges for effective use of Mobile Quality Control Unit (with the prior approval of The Director, DDD)

The allotment of amount shall be in a need based manner to various districts. Quality Control officers shall forward a detailed request detailing the fund needed for efficient and effective use of Mobile QC labs under their control.

A. 06.13 IMPLEMENTATION, MONITORING AND DOCUMENTATION CHARGES

PLAN OUTLAY – 1.09 LAKH

Rs 1.09 lakh is included as implementation, documentation and monitoring charges

A. 06.14 WAGES TO CONTRACT STAFF AT SDL, RDLs & STATE CHECK POST

A.06.14.01 - SQCL-Wages-Consolidated Pay (2404-00-109-95-02 Wages-04 Consolidated Pay)

Rs 75.00 lakh is benchmarked under this HOA

OFFICE	NO. OF MONTHS	ANALYST @ Rs 33000/ month	TRAINEE ANALYST @ Rs 19500/ month	TECH. SUPPORT @ Rs 20000/ month	TOTAL (Rs in Lakh)
STATE DAIRY LAB	12	6	0	1	26.16
REGIONAL DAIRY LAB, KOTTAYAM	12	0	2	0	4.68
REGIONAL DAIRY LAB, ALATHUR	12	0	2	0	4.68
REGIONAL DAIRY LAB, KASARGOD	12	1	2	0	8.64
CHECK POST LAB, MEENAKSHIPURAM	12	1	4	0	13.32
CHECK POST LAB, ARYANKAVU	12	1	3	0	10.98
CHECK POST LAB, PARASSALA	12	1	1	0	6.3
MISCELLENEOUS CHARGES					0.24
GRAND TOTAL	12	10	14	1	75.00

Technical Support Staff includes electrician/plumber or other utility service technicans / operators

Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other subcomponent detailed above

A.06.14.02 - SQCL-Wages-Daily Pay

(2404-00-109-95-02 Wages-05 Daily Wages)

Rs 7.51 lakh is benchmarked as SQCL Wages – Daily Wages

A.07 IMPLEMENTATION, DOCUMENTATION AND MONITORING OF THE SCHEME

The Quality Control officers shall implement the programme with the guidance of the concerned Deputy Director of the district. The Joint Director, SDL shall monitor, evaluate and report the progress of the activities related to State Dairy Lab. Tvm. The Joint Director (Planning), The Deputy Director (Planning) and The Technical Cell, Directorate with the guidance of The Deputy Director (Extension) shall monitor and periodically evaluate the progress of the various scheme components. The Director, Dairy Development shall be the authority for state wide implementation of the scheme components under this scheme.

A. 08 CALENDER OF ACTIVITIES

Implementation Stages	Time Limit
Propaganda for the programme	before 15.07.2026
Advertising	before 25.07.2026
Inviting applications	before 10.08.2026
Scrutiny of application	before 10.09.2026
Selection of beneficiary / beneficiary DCS	before 15.10.2026
Publishing select list	before 20.10.2026
Completion of scheme component	before 10.12.2026
Evaluation / Monitoring	Before 31.12.2026
Sanction of plan assistance	before 10.01.2027

A.09 CONCLUSION

The various components detailed in the plan project for the financial year 2026-27 are aimed at improving the Physico-chemical and microbiological quality of milk and to ensure cold chain mechanism to envisage the concept of from farm to fork of Total Quality Management system. The scheme components are aimed at improving the quality assurance mechanism of the Department at various strata. The testing labs like labs at DCS, QCO level labs, Mobile QC units, Regional Dairy Labs, Check Post Labs, State Dairy Lab will be strengthened and will ensure maximum efficiency and effectiveness. Safe and Fresh milk to consumers will be ensured. The projects also focussed to assure

the safety of consumers by assuring the quality of milk and milk products marketed in our state too. Provisions are included for advanced training for department level staff in the area of quality control activities. A component is proposed as a measure to equip the district level labs for detection of antibiotics residues in milk and aflatoxin residues in feed samples and compounded feed stuff

The implementation of the programme will definitely help to improve the quality of milk procured and consumed. Also it will help to follow FSSR guidelines.

DIRECTOR

ANNEXURE

STRENGTHENING QC LABS 2026-27 - 2404-00-109-95			
REGISTRATION FEES, UNIT COST AND UNIT SUBSIDY REG. FEES REMITTANCE HOA :0404-00-800-85-02			
PARTICULARS	2026-27		
	REG FEES	ONE UNIT	
		Total	Unit Subsidy
		Rs	Rs
Assistance for improving farm level hygiene at farm level	250	150000	75000
Need Based Assistance to DCS for improving the quality control activities	250	50000	37500
Setting up of advanced milk testing facility and completion of missing link for DCS	500	100000	75000

GOVERNMENT OF KERALA

DAIRY DEVELOPMENT DEPARTMENT

ANNUAL PLAN 2026-27

DETAILED PROJECT REPORT

STRENGTHENING QUALITY CONTROL LABS

CAPITAL HEAD - 4404-00-109-95



PLAN OUTLAY: Rs.300.00 LAKH

PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS-REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD

EXECUTIVE SUMMARY

STRENGTHENING QUALITY CONTROL LABORATOY (SQCL)

PART B - SQCL CAPITAL – Rs 300.00 LAKH
4404-00-109-95

During 2026-27, an amount of **Rs. 400.00 Lakh** has been earmarked to the Department under the State Plan for implementation of the scheme Strengthening Quality Control Labs (Revenue Head) with HOA 2404-00-109-95**.** Further an amount of **Rs 300.00 lakh** is benchmarked for implementation of components under the Capital Head of Strengthening QC Labs (4404-00-109-95)

The Breakups of the financial outlay under Strengthening Quality Control Laboratory programme as follows

SQC LABS –OC (2404-00-109-95-00-34-OC-03-Other items)	**Rs 317.49 Lakh**
SQC LABS –WAGES – CONSOLIDATED PAY (2404-00-109-95-00-02-04-P-V)	**Rs. 75.00 Lakh**
SQC LABS –WAGES – DAILY WAGES (2404-00-109-95-00-02-05-P-V)	**Rs. 7.51 Lakh**
GRAND TOTAL – SQC LABS –REVENUE HEAD (2404-00-109-95)	**Rs. 400.00 Lakh**
SQC LABS – CAPITAL HEAD (4404-00-109-95)	**Rs 300.00 Lakh**

The various components detailed in the plan project for the financial year 2026-27 are aimed at improving the physico-chemical and microbiological quality of milk and to ensure cold chain mechanism to envisage the concept of from farm to fork of Total Quality Management system. The scheme components are aimed at improving the quality

assurance mechanism of the Department at various strata. The testing labs like labs at DCS, QCO level labs, Mobile QC units, Regional Dairy Labs, Check Post Labs, State Dairy Lab will be strengthened and will ensure maximum efficiency and effectiveness. Safe and Fresh milk to consumers will be ensured. The projects also focussed to assure the safety of consumers by assuring the quality of milk and milk products marketed in our state too..

Under the SQCL CAPITAL Head, the components intented for infrastructure development of various labs, amounting to Rs 300.00 lakh is placed before the DWG for approval

STRENGTHENING QC LABS 2025-26 - CAPITAL HEAD 4404-00-109-95					
PARTICULARS	**2026-27**				
	No. of Units	**ONE UNIT**		**TOTAL UNITS**	
		Total	**Unit Subsidy**	**Total**	**Total Subsidy**
		Rs	**Rs**	**Rs in Lakh**	**Rs in Lakh**
Infrastructure Development and Installation of quality testing equipments for NABL accredited State Dairy Lab at Pattom, Tvm	1	22500000.000	22500000.000	**225.000**	**225.000**
Infrastructure development, purchase of testing equipments, glasswares, utensils for District QC Labs, Regional Dairy Labs, Mobile QC Labs and State Check Post Labs	30	Lumpsum	Lumpsum	**75.000**	**75.000**
GRAND TOTAL				**300.000**	**300.000**

Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component with the same Head of Account

B. 01 GENERAL INTRODUCTION

The General Introduction part will be covered in the initial part of the document – Page No. 01 to 17

B.02 SCHEME PROPER – SQCL CAPITAL

B.02.01. INFRASTRUCTURE DEVELOPMENT & INSTALLATION OF NEW QUALITY ANALYSIS EQUIPMENTS FOR STATE DAIRY LAB - Rs 225.00 LAKH

Kerala with the help of Central Government aided fund, under the flag ship of Dairy Development department, to assure the quality of milk and milk products being consumed in our state. The concept of creation of state run Dairy Laboratory is of first in its nature in India. This centralized laboratory was inaugurated on 21.04.2010 and occupies state of art imported machineries to cater the various microbiological and chemical analyses of milk and milk products. In addition to this, Lab also analyses the quality of cattle feed and the water including packaged drinking water.

Laboratory carries out all the testing activities in accordance with the international standard ISO 17025 satisfying the needs of the customer. SDL is a part of Dairy Development Department and has a well-defined and documented organizational structure in order to identify potential conflicts of interest and prevent an involvement or influence on the testing activities of the laboratory. It is the policy of SDL, that, the laboratory shall not engage in any activity that may endanger its independence of judgment and integrity, in relation to its testing activities.

State Dairy Laboratory(SDL) is a multi-disciplinary NABL Accredited Laboratory established under the Dairy Development Department, Kerala. SDL offers a wide range of reliable and accurate analytical testing services in the field of Milk & Milk products, Water and Animal Feed and Feed Ingredients, Food Materials, Grains and Other Consumables assuring the quality of these products supplied across the State. SDL follows a Quality Management System based on ISO 17025: 2017 to ensure the Operational Integrity and Confidentiality.

The scheme component envisaged the following.

Upgradation of the State Dairy laboratory to State Reference Laboratory for testing Dairy, Food and feed products equipped with latest Modern equipments . Since this is the only NABL Accredited dairy product testing lab in Kerala and has all the basic infrastructure for developing into food testing lab and become a FSSAI Reference Laboratory for testing all

the parameters related to FSSAI Regulations . Now the Lab is NABL accredited for around 590 parameters in milk, milk products, water and feed . Considering the Laboratory is from Government of Kerala and can be available to common man of India and can impart a great contribution in providing Food security and safety to Public. The Project Proposal includes Installation of Laboratory Information Management System (LIMS) in and also purchase cum upgradation of equipments for testing Foodsafety contaminants and residues like Aflatoxins, Antibiotics ,Pesticides and Heavy metals so as to ensure greater level of Food Security and Food Safety of People. In Government sector only limited number of Labs are available for testing Contaminants and Residues . If Project proposal is approved ,it will be great for the most of the food industries, Dairy Industries and water Producing Companies of Kerala as currently the Companies are giving Sample to neighbouring states for Complete FSSAI testing of their products. As the testing will be chargeable as per FSSAI rate, income of the State Government will be increased

STATE DAIRY LABORATORY		
STRENGTHENING OF QUALITY CONTROL ACTIVITIES		
CAPITAL HEAD (4404-00-109-95)		
SL No.	**Description (equipment / work)**	**Amount**
1	Purchase of Equipments, Machineries and Accessories	10000000
2	Calibration of Equipment and Glass wares, testing equipments, machineries and other relatred utensils	500000
3	Repair cum Break Down maintenance & Preventive maintenance Charges including AMC charges of all capital infrastructure and equipments	1000000
4	Purchase and maintenance of electronic gadgets	500000
5	Purchase and Installation of Air Conditioners in SDL	1000000
6	Installation of Laboratory Information Management System (LIMS) in SDL	1500000
7	Infrastructure Development & Renovation of State Dairy Laboratory	4300000
8	Establishment of Video Conference cum Training Hall in SDL	3200000
9	Miscellaneous	500000
GRAND TOTAL		**22500000**
Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component detailed above or with the same head of account		

State Dairy Lab – Description of components

The details of scheme components are given below.

B.02.01.01 Purchase of Equipment, Machineries & Accessories

The State Dairy Laboratory requires periodic strengthening of its analytical capabilities through the procurement of advanced equipment, machineries, and associated accessories. This includes instruments for physico-chemical, microbiological, and instrumental analysis. Procurement also includes essential accessories like detectors, columns, probes, sensors, and compatible software required for optimal functioning of instruments. Upgradation of existing equipment and acquisition of new generation technologies is necessary to meet evolving testing standards and to expand the scope of NABL accredited parameters under National Accreditation Board for Testing and Calibration Laboratories guidelines.

This investment will enhance analytical accuracy, reduce turnaround time, and improve the reliability of test results, thereby strengthening regulatory compliance and service delivery.

B.02.01.02 Calibration of Equipment and Glass wares, testing equipment, machineries and other related utensils

Calibration of laboratory instruments and volumetric glassware is a mandatory requirement to ensure accuracy, precision, and traceability of measurements. All critical equipments and analytical instruments must be calibrated periodically using certified standards traceable to national or international measurement systems.

Calibration of equipments are carried out through NABL accredited calibration laboratories preferably State/Central Government owned institutions. Proper documentation and maintenance of calibration records are essential for audit compliance and quality assurance.

Provision under this head ensures continued adherence to NABL quality system requirements and minimises measurement uncertainty in analytical results.

B.02.01.03 Repair cum Break Down maintenance & Preventive maintenance Charges including AMC charges of all capital infrastructure and equipments

To ensure uninterrupted functioning of laboratory operations, both preventive and corrective (breakdown) maintenance of equipment are essential. Preventive maintenance includes routine servicing, inspection, cleaning, and

performance verification of instruments at scheduled intervals to avoid unexpected failures.

Breakdown maintenance addresses repair of instruments in case of malfunction, including replacement of defective components, service engineer charges, and emergency troubleshooting. This category also includes Annual Maintenance Contracts (AMC) and Comprehensive Maintenance Contracts (CMC) for high value equipment.

Adequate provision under this head helps in prolonging equipment life, minimizing downtime, and maintaining consistency in analytical performance.

Revised stores purchase rule provisions shall be followed

B.02.01.04 Purchase and maintenance of electronic gadgets

Modern laboratory operations require reliable electronic devices for data processing, documentation, and communication. This includes computers, laptops, printers, scanners, UPS systems, barcode readers, tablets, and data storage devices. These gadgets support digital record keeping, report generation, integration with LIMS, efficient handling of laboratory data. Periodic upgrading and replacement are necessary to keep pace with technological advancements.

Revised stores purchase rule provisions shall be followed

B.02.01.05 Purchase, Installation and maintenance of Air Conditioners

Air conditioning systems are critical for maintaining controlled environmental conditions in laboratory areas, particularly in instrument rooms, microbiology labs, and sample storage sections. Many analytical instruments require specific temperature and humidity conditions for accurate functioning.

Procurement of energy-efficient air conditioners, including inverter-type units, ductable systems, or centralized cooling solutions, is essential. This also includes stabilizers and related electrical accessories required for safe operation.

Maintaining proper environmental conditions supports equipment longevity, ensures stability of reagents and samples, and is a key requirement for compliance with NABL standards.

B.02.01.06 Installation of Laboratory Information Management System (LIMS) in SDL

Implementation of a Laboratory Information Management System (LIMS) is essential for automation and digital transformation of laboratory processes. LIMS facilitates sample registration/reception, tracking, data entry, analysis, report generation, and documentation.

It enhances data integrity, reduces manual errors, ensures traceability, and simplifies audit compliance as required by National Accreditation Board for Testing and Calibration Laboratories. The cost includes software procurement, customization, installation, training, and annual maintenance.

B.02.01.07 Infrastructure Development & Renovation of State Dairy Laboratory

Continuous improvement of laboratory infrastructure is essential to meet the evolving requirements of quality standards and accreditation. This includes renovation and modernisation of existing laboratory spaces, creation of dedicated sections for microbiology, chemical analysis, and instrumentation, and ensuring proper workflow design to avoid cross-contamination.

Activities under this head include:

- Civil works such as flooring, partitioning, and structural modifications
- Installation of laboratory work benches, modular furniture, and storage systems
- Electrical works including wiring, power backup systems, and earthing
- Plumbing and water purification systems
- HVAC (Heating, Ventilation, and Air Conditioning improvements and ventilation) systems
- Biosafety and safety installations such as fume hoods, fire safety systems, and emergency exits

Upgrading infrastructure ensures compliance with safety, hygiene, and operational standards prescribed by National Accreditation Board for Testing and Calibration Laboratories and enhances overall laboratory efficiency.

Provisions included in Revised Stores Purchase rules and PWD Manual shall be followed wherever applicable

B.02.01.08 Establishment of Video Conferencing / Training Hall in SDL

The objective is to create a versatile, high-tech environment that facilitates both **intensive local seminars** and **seamless global collaboration**. This

space will serve as a primary venue for corporate training, stakeholder presentations, and hybrid team meetings, ensuring that remote participants have an "equal seat at the table."

To succeed as a dual-purpose room, the space will address three core pillars:

- **Hybrid Equity:** Ensuring remote participants can see and hear everyone in the room clearly without "tunnel vision" or audio lag.
- **Flexibility:** The furniture and tech must adapt from a traditional lecture setup to collaborative workshop clusters in minutes.
- **Ease of Use:** A "One-Touch Join" system to prevent technical delays at the start of sessions.

A high-performance room requires an integrated ecosystem of hardware:

Audio Visual (AV)

- **Display:** Dual displays (one for content/presentations, one for remote participant gallery view).
- **Cameras:** with **AI Auto-Framing** to automatically track the active speaker.
- **Audio:** Ceiling-mounted beamforming microphone arrays and high-fidelity localized speakers to eliminate echo and dead zones.

Connectivity & Control

- **Centralized Controller:** A tabletop touch panel for room booking and AV control.
- **Wireless Presentation:** Systems for cable-free sharing.
- **High-Speed Infrastructure:** Dedicated VLAN for AV traffic to ensure 99.9% uptime and zero latency during streaming.

Spatial Design & Acoustics

Technology is only as good as the room it's in. The design must account for optimum acoustics, lighting, furniture, sightlines

Estimated Impact & ROI

- **Reduced Travel Costs:** Substantial savings on domestic and international travel for seminars.
- **Increased Engagement:** Interactive polling and chat integration features allow for higher retention during training.
- **Future-Proofing:** A scalable infrastructure that can be updated via software rather than a total hardware overhaul.

DAIRY DEVELOPMENT DEPARTMENT : ANNUAL STATE PLAN 2026-27

PART A - DPR 2026-27 : STRENGTHENING QUALITY CONTROL LABS-REVENUE HEAD PART B – STRENGTHENING QUALITY CONTROL LABS – CAPITAL HEAD

The State Dairy Laboratory (SDL), functioning under the Dairy Development Department, is an NABL accredited laboratory engaged in the testing of food products, animal feed, milk and milk products. The laboratory performs a wide range of chemical and microbiological analyses to ensure compliance with prescribed food safety and quality standards. In addition, SDL undertakes water quality testing and calibration of glassware used for determination of fat and SNF in milk, thereby supporting quality assurance in the dairy sector.

SDL also functions as a training centre for students, laboratory professionals, and technical personnel, imparting hands-on and theoretical training in chemical and bacteriological analysis of food. In this regard, the Government of Kerala has prescribed a fee structure for such training programmes, enabling SDL to generate revenue while providing technical capacity building services.

With increasing awareness on food safety, accreditation requirements, and demand for skilled manpower, there has been a steady rise in the number of trainees seeking such programmes. However, the absence of a dedicated Training cum Video Conferencing Hall limits the laboratory's ability to conduct structured training programmes efficiently, accommodate larger batches, and expand its outreach.

Objective for installation of a video conferencing cum training hall :

The establishment of a Video Conferencing cum Training Hall is therefore essential for the following reasons:

- To provide a dedicated and well-equipped facility for conducting training programmes for students and professionals in food analysis
- To enhance the quality and effectiveness of training, thereby increasing the potential for revenue generation as per the Government-approved fee structure
- To enable demonstration of chemical and microbiological testing procedures using modern audio-visual aids
- To facilitate virtual interaction with experts, accredited laboratories, and regulatory authorities
- To support hybrid mode training programmes, allowing participation from remote locations
- To strengthen SDL's role as a recognised training and capacity-building centre
- To ensure continued compliance with NABL accreditation requirements related to staff competency and training
- To enable recording and dissemination of training sessions for wider reach and future use
- To reduce dependency on travel for training and meetings, improving efficiency

Copy of the estimate for supply and installation of video conferencing system with infrastructure cum training hall submitted by KELTRON (Kerala State Electronics Development Corporation Ltd.) is attached along.

In view of the above, the establishment of a Video Conferencing–cum–Training Hall is a critical infrastructure requirement for the State Dairy Laboratory. The proposed facility will not only strengthen training and analytical capabilities but also enhance revenue generation potential through structured training programmes, thereby contributing to the sustainability and modernisation of SDL.

The detailed estimate for this component is attached as annexure to this DPR

B.02.01.09 Miscellaneous Items

This category covers essential items and minor assets not included under specific heads but necessary for day to day laboratory functioning. These may include small tools, safety equipment (gloves, goggles, lab coats), office accessories, minor IT peripherals, storage containers, labelling systems, and other operational aids.

It also includes contingency provisions for urgent or unforeseen requirements that may arise during the course of the financial year. Adequate allocation under this head ensures operational flexibility and uninterrupted functioning of the laboratory.

B. 02. 02. INFRASTRUCTURE DEVELOPMENT & INSTALLATION OF NEW QUALITY ANALYSIS EQUIPMENTS FOR REGIONAL DAIRY LABS, DISTRICT QC LABS, STATE CHECK POST LABS & MOBILE QC LABS

Plan Outlay – Rs 75.00 lakh

This scheme component shall be implemented in a need based manner based on the project report submitted by concerned Deputy Directors / Heads of Regional Dairy Lab

The scheme envisages providing infrastructure support and installation of new quality checking equipments for

01. 14 district level Quality Control Labs
02. Mobile labs
03. 3 Regional Dairy Labs

04. 3 State Check Post Labs

Purshase of equipment shall be through e-tender procedures and based on other revised stores purchase rules of GOK

B.02.02.01 FINANCIAL OUTLAY

INFRASTRUCTURE DEVELOPMENT & INSTALLATION OF NEW TESTING EQUIPMENTS FOR REGIONAL DAIRY LABS, DISTRICT QC LABS, STATE CHECK POST LABS AND MOBILE QC LABS		
SQCL_CAPITAL HEAD 2026-27 4404-00-109-95		
SI.NO	**DESCRIPTION (EQUIPMENT / WORK)**	**AMOUNT (RS IN LAKH)**
1	**Infrastructure development, purchase of tesing equipments, glasswares, utensils for District QC Labs, Regional Dairy Labs, State Check Post Labs and Mobile QC Labs**	**75.00**

B.03 IMPLEMENTATION, DOCUMENTATION AND MONITORING OF THE SCHEME

The Quality Control officers shall implement the programme with the guidance of the concerned Deputy Director of the district. The Joint Director, SDL shall monitor, evaluate and report the progress of the activities related to State Dairy Lab. Tvm. The Joint Director (Planning), The Deputy Director (Planning) and The Technical Cell, Directorate with the guidance of The Deputy Director (Extension) shall monitor and periodically evaluate the progress of the various scheme components. The Director, Dairy Development shall be the authority for state wide implementation of the scheme components under this scheme.

B.04 CALENDER OF ACTIVITIES

Implementation Stages	Time Limit
Propaganda for the programme	before 05.06.2026
Advertising	before 25.06.2026
Inviting applications	before 10.07.2026
Scrutiny of application	before 10.08.2026
Selection of beneficiary / beneficiary DCS	before 15.09.2026
Publishing select list	before 20.09.2026
Completion of scheme component	before 10.12.2026
Evaluation / Monitoring	Before 31.12.2026
Sanction of plan assistance	before 10.01.2027

B.05 CONCLUSION

The various components detailed in the plan project for the financial year 2026-27 are aimed at improving the Physico-chemical and microbiological quality of milk and to ensure cold chain mechanism to envisage the concept of from farm to fork of Total Quality Management system. The scheme components are aimed at improving the quality assurance mechanism of the Department at various strata. The testing labs like labs at DCS, QCO level labs, Mobile QC units, Regional Dairy Labs, Check Post Labs, State Dairy Lab will be strengthened and will ensure maximum efficiency and effectiveness. Safe and Fresh milk to consumers will be ensured. The projects also focussed to assure the safety of consumers by assuring the quality of milk and milk products marketed in our state too. Provisions are included for

advanced training for department level staff in the area of quality control activities. The New Components is proposed as a measure to equip the district level labs for detection of antibiotics residues in milk and aflatoxin residues in feed samples and compounded feed stuff

The implementation of the programme will definitely help to improve the quality of milk procured and consumed. Also it will help to follow FSSR guidelines.

DIRECTOR

ANNEXURE - ESTIMATE - VIDEO CONFERENCING/TRAINING HALL IN SDL

ISO 9001 : 2015 Certified Company

KERALA STATE ELECTRONICS DEVELOPMENT CORPORATION LTD.

(A Government of Kerala Undertaking)

CIN: U74999KL1972SGC002450

KELTRON®

Security & Surveillance Group
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MKTG - R6

PROPOSAL

KECM/SSG/F1-6332/2025-26/1203

23.02.2026

The Director,
Department of Dairy Development,
Pattom Palace P O,
Pattom,
Trivandrum - 695 004.

Dear Sir,

Sub: Supply and Installation of Video Conferencing System With Infrastructure at Department of Dairy Development, Pattom – Proposal Reg.

As per the enquiry, we herewith submitting the proposal of supply and installation of video conferencing system with infrastructure at department of dairy development, Pattom, Thiruvananthapuram.

Our scope includes supply, installation, testing, commissioning and providing technical support during the warranty. We request the department to kindly award the order at the earliest.

Thanking you

Yours faithfully,
For Kerala State Electronics
Development Corporation Ltd.,

ABHILASH V
Head - Security & Surveillance Group

Issue No.	Revision No.	Date
2	A	01.08.2017

Document Release Notice

Document Details					
Doc ID	KELTRON/Proposal/AUT/1.0/APP/FEB/2012	Ver. No.	1.0	Date	14.07.2025
Client	*Department of Dairy Development, Pattom Palace P O, Pattom, Trivandrum*				
Project Name	Video Conferencing System With Infrastructure - Dairy Development				
Doc. Title	Video Conferencing System With Infrastructure				
Doc. Type	Proposal Document				
Doc. Ref	KECM/SSG/F1-6332/2025-26 | 23.02.2026				
Security	Confidential. Unauthorized copying is prohibited				
File Name	Video Conferencing (VC) System With Infrastructure - Dairy Development				

Revision History		
Version No.	Author	Description of Revisions
1.0	KELTRON	0

Submission To		
Name	Designation / Position	Customer Name

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K.S.E.D.C.LTD
SS GROUP
Thiruvananthapuram
695 564
Keltron Equipment Complex, Karakulam

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PRICE SCHEDULE

SL No	Item	Qty	Unit	Unit Amount	Basic Selling Price	Tax %	Tax Rate	Total Rate (Including Tax)
	VC SYSTEM							
1	85-inch Display Resolution:3,840 x 2,160, Brightness:400nit, Color Gamut:98% Interface: USB-A, HDMI x3, RJ45, Wi-Fi 5, Bluetooth supported, Speaker:2CH (10W+10W)	1	No.	194210.00	194210.00	18%	34957.80	229168.00
2	Push Pull Wall Mount Bracket for the above 85" Display	1	No.	14358.00	14358.00	18%	2584.44	16943.00
3	All in one Video Bar Built in Computing Video Bar with Wide camera: 2x50 MP,70° - 113° field of view,16 mic array,4 tracking and sensor mics, Three- channel directional speaker system, Adaptive group framing, Adaptive group framing, Dynamic speaker focus, Triple screen support	1	No.	857898.00	857898.00	18%	154421.64	1012320.00
4	Touch Controller8-inch (diagonal) touch screen,1280 × 800 screen	1	No.	119596.00	119596.00	18%	21527.28	141124.00

K.S.E.D.C.LTD SS GROUP Thiruvananthapuram 695 564 Keltron Equipment Complex, Karakulam

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	resolution,16:10 aspect ratio, Side LED Indicators Speakers forultrasound ,2 microphones							
5	Cable Cubby Cable cubby is designed with slow motion flip open cover and multi-format cables. The cover of Desktop socket which is made of aluminum alloy finishing, could be flip opened and closed Connectivity: 2 x Universal Power,1 x USB-A Mobile Charger,1 x USB-C Mobile Charger,1 x HDMI 2.1V,1 x Type A USB 3.2 Gen 1,1 x CAT 6	1	No.	16927.00	16927.00	18%	3046.86	19974.00
6	15 Meter Active HDMI Cable Support 4K Resolution	1	No.	17157.00	17157.00	18%	3088.26	20246.00
7	15 Meter USB 3.1 Active A M To USB C M	1	No.	33439.00	33439.00	18%	6019.02	39459.00
8	Installation, Configuration, Testing and Commissioning Charge including Assorted Cables, Connectors, Case & Caping	1	Lot	27582.00	27582.00	18%	4964.76	32547.00

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	INFRASTRUCTURE							
1	Old Table removing and site clearance (2Labour)	1	Lot	5091.00	5091.00	18%	916.38	6008.00
2	Conference Table (using material MDF 18mm and Top cover 36 mm) size, 4mtr x 1.20, H-75, 11 seating capacity	1	No	97455.00	97455.00	18%	17541.90	114997.00
3	Dais 18mm marine plywood (1.80 x 3.60, H-20cm)	1	No	67200.00	67200.00	18%	12096.00	79296.00
4	Revolving Executive Chair (VIP Chairs) & Director Chair	11	Nos	24145.00	265595.00	18%	47807.10	313403.00
5	2 Ton Air Conditioner	2	Nos	91636.00	183272.00	18%	32988.96	216261.00
6	Stabilizer for Air Conditioner	2	Nos	7273.00	14546.00	18%	2618.28	17165.00
7	Supply and Installation (frameless sliding folding glass,4+4 panel including 10 mm clear glass tempered, fittings SS finish panels, Top Pivot, Bottom Pivot, glass inches, glass connector, roller inches, bottom top track and plastic profile, brandSaint-Gobain,	1	Lot	423098.00	423098.00	18%	76157.64	499256.00

K.S.E.D.C.LTD SS GROUP Thiruvananthapuram 695 564 Keltron Equipment Complex, Karakulam

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	fittings Tital for equalant size-W-7.20 x H2.40 mtr, Top connecting beam, GI frames and covered Gypsum Board, Putty and painting)							
8	Electrical works including Switches and 12 moulding box, LED Light-8 Nos and wall fan-6 Nos, DB box	1	Lot	148364.00	148364.00	18%	26705.52	175070.00
9	Window curtain horizonal blinds, size-1.40 mtr	8	Nos	10124.00	80992.00	18%	14578.56	95571.00
10	Etching sticker and Logo (tempered glass)	1	Lot	28800.00	28800.00	18%	5184.00	33984.00
11	Floor Mat, 3mm thickness, size-7.50 x 7.40 Mtr	1	Lot	75927.00	75927.00	18%	13666.86	89594.00
12	Emulsion Painting and cleaning works	140	Sq Mt	730.00	102200.00	18%	18396.00	120596.00
	GRAND TOTAL				**27,73,707.00**		**4,99,267.26**	**32,72,982.00**

Grand Total: Rs. 32,72,982.00/-

(In words: Thirty Two Lakh Seventy Two Thousand Nine And Eighty Two Rupees Only)

K.S.E.D.C.LTD SS GROUP Trivananthapuram 695 564 Keltron Equipment Complex, Karakulam

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1. COMMERCIAL TERMS AND CONDITIONS

(a) **Prices:** F.O.R destination (inclusive of all applicable taxes).

(b) **Payment:** 100% of the total project value as advance along with the order.

(c) **Delivery:** Within 8 to 10 weeks.

(d) **Supply:** Our scope includes Installation, Testing and Commissioning of VC System.

(e) For proper Video Conference experience room must be acoustically treated with proper Lighting.

(f) Depending upon the Site conditions cable length may vary.

(g) For native room solutions, corresponding platform license should be purchased.

(h) Provide network with sufficient bandwidth.

(i) Network interconnectivity using Fiber optic cables.

(j) UPS is excluded, UPS power provision is under customer scope.

(k) Provision of adequate electrical power supply for all equipment's under customer scope.

(l) Provision of network with sufficient bandwidth under customer scope.

(m) All Civil/Electrical/Carpentry works other than the items listed in the proposal under customer scope.

(n) Please ensure the site readiness during the supply of material and installation time.

(o) **Warranty:** One year from the date of supply. Equipment does not cover any damage due to tampering, mishandling, incorrect power of line voltage, fire, flood, lightning and other natural calamities.

K.S.E.D.C.LTD SS GROUP Thiruvananthapuram 695 564 Keltron Equipment Complex, Karakulam

File No. DDDKER/905/2026-F1 (Computer No. 275774)

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(p) **Validity:** 30 days from the date of offer.

(q) The specification may change without prior notice & The final invoice will billed in actual.

K.S.E.D.C.LTD SS GROUP Thiruvananthapuram 695 564 Keltron Equipment Complex, Karakulam

File No. DDDKER/905/2026-F1 (Computer No. 275774)

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GOVERNMENT OF KERALA

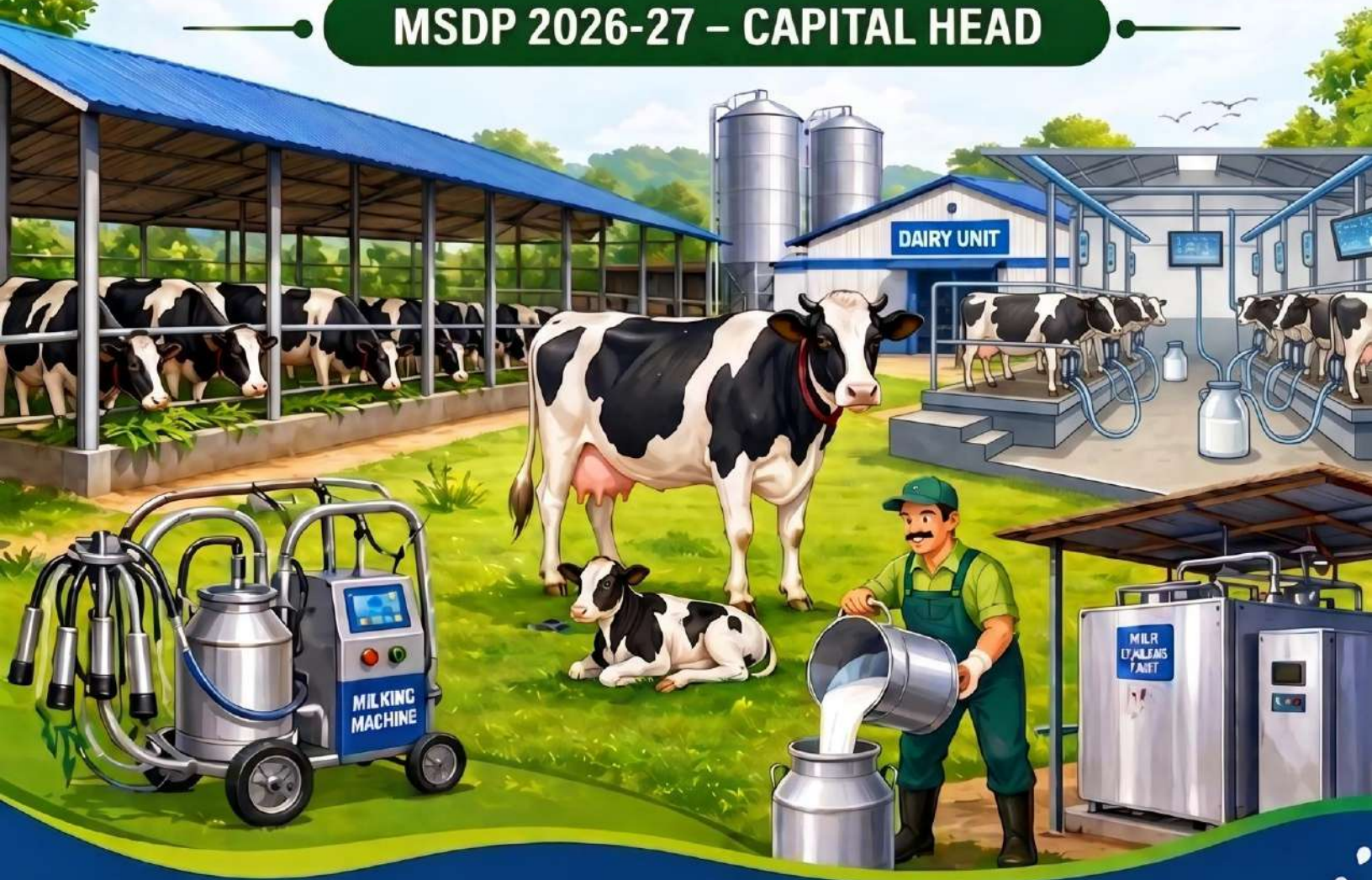
DAIRY DEVELOPMENT DEPARTMENT

PLAN SCHEME 2026-27

DETAILED PROJECT REPORT

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME

MSDP 2026-27 – CAPITAL HEAD



HEAD OF ACCOUNT:
4404-00-109-96

PLAN OUTLAY:
Rs.500.00 lakh

DPR – MSDP_CAPITAL 2026-27

DPR – MSDP_CAPITAL 2026-27

EXECUTIVE SUMMARY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (MSDP)

CAPITAL HEAD

(HEAD OF ACCOUNT: 4404-00-109-96)

PLAN OUTLAY: Rs. 500.00 LAKH

During 2026-27, an amount of **Rs 4000.00 lakh** has been earmarked to the Department under the State Plan (**2404-00-109-93 (Revenue Head) & Rs 500.00 lakh under 4404-00-109-96 (Capital Head)).** The Breakups of the financial outlay under Commercial Dairy and Milk Shed Development Programme as follows.

STATE PLAN BUDGET PROVISIONS : 2026-27
DAIRY DEVELOPMENT DEPARTMENT
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (REVENUE & CAPITAL)

SCHEME	HEAD OF ACCOUNT	2026-27 AMOUNT (Rs in Lakh)
1	2	3
A. MSDP REVENUE HEAD	2404-00-109-93	
MSDP	2404-00-109-93-34-03-Other items	3961.190
MSDP TOUR TA	2404-00-109-93-04-01- Tour TA	22.180
MSDP OE	2404-00-109-93-05(OE)-04-Other items	16.630
A. SUB TOTAL : MSDP REVENUE HEAD	2404-00-109-93	4000.000
B. MSDP CAPITAL HEAD	4404-00-109-96	
Mechanization & Modernization of Dairy Farms	4404-00-109-96-01	204.110
Construction of Cattle Shed	4404-00-109-96-02	184.930
Assistance of Purchase Milking Machines	4404-00-109-96-03	90.070
Infrastructure Development & Automation of Commercial Dairy Farms	4404-00-109-96-04	20.890
B. SUBTOTAL - MSDP CAPITAL HEAD	4404-00-109-96	500.000
TOTAL MSDP REVENUE+CAPITAL (2404-00-109-93) + (4404-00-109-96)		4500.000

The project envisages assisting dairy farmers of Kerala state to take up Dairy farming as the main livelihood and increase production of milk. Through the implementation of Milk Shed Development Programme dairy sector is showing steady growth rate.

DPR – MSDP_CAPITAL 2026-27

The MSDP 2026-27 – Capital Head proposal envisages the following

- Encourage farmers to take up dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.
- To provide incentive to the stakeholder farmers of this sector.
- To provide safe milk to consumers.
- To attract more farmers and new entrepreneurs to this sector.
- To encourage farmers to take up dairying as a business activity.
- To provide assistance for modernizing, automating and mechanizing dairy farm activities by individual farmers
- To assist farmers in purchasing quality milking machines
- To encourage farmers for construction of scientific cattle shed which are cost effective, which reduces environmental stress to cattle, ensuring scientific urine and cow dung disposal mechanisms and ensuring clean milk production
- Assisting farmers in infrastructure development regarding dairy farming activities
- To ensure clean milk production and profitable farming activities

The following Scheme Components are ongoing in nature and included in MSDP 2026-27 – CAPITAL HEAD – ONGOING SCHEMES and submitted to Departmental Working Group 2026-27 for approval

MSDP 2026-27 – CAPITAL HEAD

DPR – MSDP_CAPITAL 2026-27

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2026-27 MSDP 2026-27 : CAPITAL HEAD - 4404-00-109-96						
SI. NO	SCHEME COMPONENTS	2026-27				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96						
	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01	408	100000	50000	408.000	204.000
1	4404-00-109-96-01 - Documentation Charges				0.11	0.11
	Sub Total - 4404-00-109-96-01				408.110	204.110
	Construction of New Cattle Shed 4404-00-109-96-02	368	100000	50000	368.000	184.000
2	4404-00-109-96-02 - Documentation Charges				0.93	0.93
	Sub Total - 4404-00-109-96-02				368.930	184.930
	Assistance for purchase of Milking Machines 4404-00-109-96-03	300	60000	30000	180.000	90.000
3	4404-00-109-96-03 - Documentation Charges				0.07	0.07
	Sub Total - 4404-00-109-96-03				180.070	90.070
	Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	10	400000	200000	40.000	20.000
4	4404-00-109-96-04 - Documentation Charges				0.89	0.89
	Sub Total - 4404-00-109-96-04				40.89	20.89
GRAND TOTAL - 4404-00-109-96					998.0000	500.0000

Expected Outcome :

Dairy farm mechanization offers numerous benefits, including increased efficiency, reduced labour costs, higher milk production, and improved milk quality. These benefits are achieved by using machinery like milking machines, fodder grinders, and barn cleaning equipment. Mechanization ensures quality milk production with enhanced profitability. 1086 dairy farmers will be assisted during the year 2026-27

DIRECTOR

DPR – MSDP_CAPITAL 2026-27

DPR – MSDP_CAPITAL 2026-27

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2	**Commercial Dairy & Milk Shed Dev. Programme 2026-27**	203
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5	**Importance of Dairy Farm Mechanisation and Automation**	207
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7.01	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01	212
7.02	*Construction of New Cattle Shed 4404-00-109-96-02*	217
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DPR – MSDP_CAPITAL 2026-27

DPR – MSDP_CAPITAL 2026-27

01. GENERAL INTRODUCTION

The General Introduction will be covered in the initial part of the DPR document (Page 1 No. to 17)

02. COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME: 2026-27

02.01 COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (MSDP) : 2026-27

The implementation of cattle induction schemes like Ksheeragramam and Milk Shed Development Programme (M.S.D.P) of the Dairy Development Department has created an upward trend in milk production since last five years. But our demand for milk is much higher than the domestic production; even we have reached the self-sufficiency in milk production at dairy cooperative sector. Hence it is necessary to find immediate solutions to meet the domestic demand as well as to check quitting of farmers from this field. The project Milk Shed Development Programme is aimed at bringing more farmers/entrepreneurs, Self Help Groups into the sector and to maintain the productivity of crossbred cow and to create awareness to the farmers in adopting scientific management in cattle farming. In the awake of FSSA, hygienic milk production, and proper care during procurement & distribution has to be maintained.

In order to achieve the above goal the scheme intends to provide assistance for purchase of 2 milch animal units to physically challenged and those farmers affected due to contingencies, calamities and diseased condition and thereby ensuring social security and stable income generation to the affected class in society. MSDP intends extending assistance for herd induction / dairy units like 1 milch cow and 2 milch animals, mini dairy unit with 5 milch animals, commercial dairy units with 10 milch animal units and 20 milch, specialized programme like smart dairy unit (Ksheera Yuva), establishing heifer dairy units etc.

Year	Milk Production(Kerala) (LMT)
2007-08	22.53
2008-09	24.51
2009-10	25.37
2010-11	26.43

DPR – MSDP_CAPITAL 2026-27

Year	Milk Production(Kerala) (LMT)
2011-12	27.16
2012-13	27.92
2013-14	26.55
2014-15	27.11
2015-16	26.49
2016-17	25.20
2017-18	25.76
2018-19	25.49
2019-20	25.42
2020-21	25.34
2021-22	25.32
2022-23	25.79
2023-24	25.79
2024-25	25.60

Out of the 25.60 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.25 per cent). The Herd induction programmes of the Dairy Development Department through various schemes like Pasugram, MSDP, tsunami rehabilitation programmes, Ksheeragramam etc. during the last 10 years have helped the state to stabilize the milk production of the state and have helped to march forward towards the dream of attaining self-sufficiency in milk production of the state. In addition to providing technical and financial assistance for establishing dairy units as herd induction programme, the MSDP 2026-27 also intends to give assistance to infrastructure development for farmers by way of offering financial assistance to construction of modern cattle shed, encourage mechanization in the field of dairying by assisting the purchase of milking machines also to give need based assistance to progressive dairy farmers of the state for modernization and mechanization of their farm activities. The scheme also has provisions to get the services of women cattle care workers who act as facilitators for helping the dairy farmers in regard to transfer of modern dairying techniques to farm level situations. Ksheera Gramam project will be implemented in 40 selected potential Panchayath of the state by joining hands with LSGI especially Grama Panchayats. Apart from the phase II assistance for year 2025-26, 10 Heifer parks with 50 heifers each will be newly established during the year 2026-27.

The **herd induction programme of the Dairy Development** has been instrumental in stabilizing the dairying sector of the state. The Department during the year 2006-07 (Pasugramam) has started the herd induction

programme (from neighbouring states). The programme was meant as a short term plan to cover up the steep decline in milch cow population in the state. Ever since the starting of the programme, the Milk Shed Development Programme has become the flagship state plan scheme component being implemented by the Dairy Development Department. The scheme helped to stabilize the dairy sector of the state by keeping the livestock strength intact and also helped to stabilize the annual milk production of the state. The number of milch cows and heifers inducted as a part of State Plan Funded Programmes and implemented by Dairy Development Department is as below.

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING STATE PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
2022-23	4283	550
2023-24	1587	300
2024-25	3173	0
2025-26	3781	250
GRAND TOTAL	104151	20716

DPR – MSDP_CAPITAL 2026-27

03. PLAN 2026-27 & MSDP

The project envisages providing assistance to dairy farmers of Kerala state to take up dairy farming as the main livelihood and increase production of milk. Through the implementation of Milk Shed Development Programme dairy sector is showing steady growth rate. For achieving self-reliability and self-sustainability of dairy sector in the state and also for ensuring the socio-economic stability of dairy farmers in the state, an amount of **Rs. 4000.00 Lakh** has been earmarked for Dairy Development Department for the financial year 2026-27 under **MSDP Revenue Head**. Under the Head of Account, the department proposes to implement the Milk Shed Development Programme with the following break ups

- **Rs 3961.19 lakh under 2404-00-109-93-34-OC-03 Other Items For implementation of various scheme components**
- **Rs 22.18 lakh under 2404-00-109-93-04-01 Tour TA**
- **Rs 16.63 lakh under 2404-00-109-93-05-O4-OE**

Further Rs 500.00 lakh is benchmarked under the MSDP Capital Head during the year 2026-27

STATE PLAN BUDGET PROVISIONS : 2026-27 DAIRY DEVELOPMENT DEPARTMENT COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (REVENUE & CAPITAL)		
SCHEME	HEAD OF ACCOUNT	2026-27 AMOUNT (Rs in Lakh)
1	2	3
A. MSDP REVENUE HEAD	2404-00-109-93	
MSDP	2404-00-109-93-34-03-Other items	3961.190
MSDP TOUR TA	2404-00-109-93-04-01- Tour TA	22.180
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B. MSDP CAPITAL HEAD	4404-00-109-96	
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Construction of Cattle Shed	4404-00-109-96-02	184.930
Assistance of Purchase Milking Machines	4404-00-109-96-03	90.070
Infrastructure Development & Automation of Commercial Dairy Farms	4404-00-109-96-04	20.890
B. SUBTOTAL - MSDP CAPITAL HEAD	4404-00-109-96	500.000
TOTAL MSDP REVENUE+CAPITAL (2404-00-109-93) + (4404-00-109-96)		4500.000

04. BROAD OBJECTIVES OF MILK SHED DEVELOPMENT PROGRAME_CAPITAL HEAD

- Encourage farmers to take up dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.
- To provide assistance for modernizing, automating and mechanizing dairy farm activities by individual farmers
- To assist farmers in purchasing quality mechanical milking machines
- To encourage farmers for construction of scientific cattle shed which are cost effective, which reduces environmental stress to cattle, ensuring scientific urine and cow dung disposal mechanisms and ensuring clean milk production
- Assisting farmers in infrastructure development regarding dairy farming activities
- To ensure clean milk production and profitable farming activities

05 IMPORTANCE OF DAIRY FARM MECHANIZATION & AUTOMATION

Automating and mechanizing dairy farming processes offer numerous advantages, especially in terms of efficiency, productivity, animal health, and labour management. Here's a breakdown of the key benefits:

DPR – MSDP_CAPITAL 2026-27

1. Increased Efficiency and Productivity

- Faster Operations: Milking, feeding, cleaning, and monitoring are done faster and more consistently.
- 24/7 Operation: Automated systems can work continuously with minimal downtime.
- Higher Yield: Better milking routines and cow comfort often result in increased milk production.

2. Labour Savings

- Reduced Dependence on Manual labour: Less need for a large workforce, which is especially helpful in areas with labour shortages.
- Lower Labour Costs: Long-term savings despite initial investment in machinery.

3. Improved Animal Health and Welfare

- Real-Time Monitoring: Sensors and wearable devices can track cow health, movement, temperature, and rumination.
- Early Disease Detection: Issues like mastitis or lameness can be caught early, reducing vet bills and improving outcomes.
- Comfort and Hygiene: Automated bedding and cleaning systems keep barns cleaner and more comfortable.

4. Better Milk Quality

- Consistent Milking Routines: Automated milking systems (AMS) ensure uniformity, reducing contamination and stress on cows.
- Temperature Control & Monitoring: Ensures the milk is stored at optimal conditions from the moment it's collected.

5. Data-Driven Management

- Decision Support Tools: Automation systems collect and analyze data to help farmers make informed decisions.
- Performance Tracking: Tracks production per cow, reproduction cycles, feed intake, etc.

6. Time Management & Flexibility

- Less Routine Work: Farmers can focus on planning, management, and innovation.
- Work-Life Balance: Automation reduces the physical burden, giving farmers more personal time.

7. Environmental Benefits

- Efficient Resource Use: Automated feeding and irrigation systems optimize water and feed usage.
- Manure Management: Automated systems can help reduce pollution and create biogas or compost.

Common Examples of Automation in Dairy Farms:

- ***Robotic milking systems (RMS)***
- ***Automated feeding systems***
- ***Cow monitoring sensors (pedometers, collar tags)***
- ***Barn cleaning robots***
- ***Automatic climate control and lighting***

06. SELECTION THROUGH KSHEERASREE PORTAL

The implementation of selected schemes especially those targeting individual beneficiaries shall be exclusively done online through Ksheerasree Portal (***https://ksheerasree.kerala.gov.in***). The entire processes starting from registration using Aadhaar and online submission of application till the transfer of subsidy in DBT mode to the bank accounts of beneficiaries will be done through the portal. The portal is owned by Department of Dairy Development, developed by NIC and is integrated to e-treasury, ReLIS and e-PDS portals of Treasury department, Revenue department and Civil Supplies department respectively.

The entire workflow and processes can be summarized as follows:

1. Release of calendar of activities from Directorate regarding various stages of scheme implementation starting from application submission dates to release of financial assistance.
2. Submission of online applications along with necessary documents

3. Priority list and waiting list generation based on eligibility and priority criteria as detailed in DPR and allied documents.
4. Field level physical verification by concerned officials
5. Further verification and final approval by concerned officials
6. The Deputy Director level final approval shall be based on the recommendation by concerned Assistant Director
7. The Director level approval for relevant scheme components shall be based on the recommendation from concerned district deputy directors.
8. Online remittance of registration fees by approved beneficiaries through Ksheerasree Portal
9. Physical Implementation of scheme components by approved beneficiaries
10. Online Submission of documents by selected beneficiaries as proof of implementation as detailed in DPR
11. Physical and online verification and approval of scheme implementation by concerned officials
12. Proceedings generation and TR 59 Bill generation through portal by implementing officers
13. e-Submission of bills to treasury through Ksheerasree Portal
14. Online bank transfer of subsidy/financial assistance to beneficiaries via e DBT mode from treasury and status updation of same in the Portal
15. Report generation

- The selection and ranking of applicants are made based on the eligibility criteria and priority criteria earmarked against each scheme component as given below. To attract youngsters towards dairy sector, weightage should be given for lower age group for all schemes processed through Ksheerasree Portal in case of a tie during selection process. The timelines shall be strictly adhered to. Officers authorized for verification and final approval shall be notified separately.
- In case of priority criteria, point system based on due weightage for the various priority criteria shall be followed
- The approved beneficiaries shall remit prescribed registration fees for respective scheme, preferably within one week from the date of beneficiary approval and the implementing officer reserves the right and power to reject any approved beneficiary if he or she fails to remit the registration fees within the prescribed time limit. This is to ensure smooth implementation of project and to keep the timelines of the project
- From among the applications submitted by the applicant, after verification by concerned officials, if an application is approved by the concerned authority and is selected as beneficiary for that particular scheme component during the financial year, then it will be considered as final for all schemes. The selected beneficiary will be entitled to implement that particular scheme component only and is liable to complete its

implementation and submit all required documents within prescribed time limit for availing subsidy.

- The selected beneficiaries of schemes (as specified in the approved guidelines) shall submit an agreement (in the model prescribed by the Dairy Development Department) in Kerala Stamp Paper worth the amount as published by GOK (Rs 200/-)
- An individual who has received financial assistance under the HOA 2404-00-102-77) during the previous year will be eligible for placing application in any scheme during the FY 2026-27
- During the financial year 2026-27, an individual farmer will be eligible for receiving plan assistance for one scheme component covered under 2404-00-102-77 and one another scheme components covered under other plan head of accounts

07 SCHEME PROPER

07.01 MECHANIZATION AND MODERNIZATION OF DAIRY FARMS

PLAN OUTLAY: Rs 204.11 Lakh

07.01.01 Introduction

Majority of the livestock owning households in Kerala comprise of small and marginal farmers and landless labourers. The breakdown of joint family system coupled with rapid urbanization has resulted in many households abandoning this job. However, demand for milk is showing a steady increase. A wide gap exists between the requirement of milk in the state and its production. To exploit this situation, a lot of entrepreneurs are entering into Dairy farming activity. However, the government assistances to these people are nominal. Most of the state government assistances are limited to BPL families only.

Another problem which these private entrepreneurs face is the shortage of labour. Higher wages offered by other sectors make what offered by the Dairy farms look like 'peanuts'. One solution to tide over this crisis is to intensify the level of mechanization at the dairy farm level. At present, the level of mechanization in farm activities is very low. This project envisages improving the penetration of technology into these Dairy farms and thus improving productivity and overall profitability.

07.01.02 Beneficiaries

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see the para titled **"Selection through Ksheerasree Portal" (para 06)**

The subsidy shall be 50% of total cost approved subject to a maximum of Rs. 50,000/- per beneficiary

The eligibility and priority criteria shall be

Eligibility Criteria	Priority Criteria
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid Kerala state ration card • Should have attained 18 years of age • Owned land or leased land. • Minimum estimate value –Rs 1,000/- and above	• Applicants rearing 5 or more milch animals (cow & buffaloes) • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 Years • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years • Applicants who are already trained in Department DTC

Registration Fees – Rs 200/- per beneficiary

07.01.03 Process

The project is kicked off by presenting the scheme to the eligible dairy farmers. Sufficient publicity shall be ensured by publishing the scheme in newspapers, broadcasting in radio and also by informing the possible beneficiaries through Dairy co-operatives and DESU level offices. The beneficiaries shall purchase the components necessary for mechanization and modernization of dairy farm. He can choose as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. The authorized officials of the concerned DESU shall inspect the Dairy farm and make sure that the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase.

DPR – MSDP_CAPITAL 2026-27

The list of items included

SI. NO	Item	Justification for inclusion
1	**Milk cans**	For aiding clean milk production and for ensuring enhanced sensory and microbial quality of raw milk produced, procured and handled
2	**Rubber mat**	Cow Comfort factor, to reduce hoof problem of cattle, to reduce the chances of mastitis
3	**Automatic water bowl**	to ensure ad-limitum water to cattle, to ensure health of animals
4	**Generator**	generally for installation of milking machine
5	**Irrigation system (sprinkler system), pump and motor**	as a measure to mechanise the fodder development programme
6	**Misters/Sprinklers**	for irrigation purpose in fodder cultivation
7	**Cattle shed renovation**	mainly for renovation of floors as a measure to reduce contamination and microbial proliferation
8	**Slurry Pump**	for commercial farmers, to aid fodder development
9	**Silage bunker**	as a tool for fodder development and ensure green fodder to cattle
10	**Biogas plant**	For pollution control activities especially for commercial dairy farmers and also for energy conservation / increasing farmers profitability from dairying.
11	**Wheel barrow**	for commercial farmers
12	**Bulk cooler**	for commercial farmers with more than 10 animals, to ensure cold chain maintenance
13	**Solar water heater & Solar energy generation system for cow sheds**	for cow shed cleaning and utensil cleaning purpose Solar system for dairy cattle shed
14	**Fan (to be used in the Cow shed)**	as a cow comfort factor, to reduce environment stress to high yielding milch animals

15	**Digging of open well or bore well**	as a water source for fodder development activities and also for other dairy farm activities
16	**Organic manure – vermi-compost manufacturing unit**	pollution control, increasing farmers income and thus improving the profitability
17	**Weighing machine**	for commercial farmers who are involved in rural marketing of milk
18	**Hand operated packing machine**	for commercial farmers who are involved in rural marketing of milk and milk products especially Dahi
19	**Cream separator**	value addition of milk
20	**Urea enrichment pit**	to ensure health of milch animals
21	**Automatic shed cleaning equipment like pressure pump**	for ensuring clean milk production, reduce proliferation of microbes, reduce the risk of mastitis
22	**Transportation of dung and urine for pollution control**	Pollution control
23	**Other environmental stress reduction cum cow comfort components like ASWAS developed by KVASU**	for reducing the environmental stress to cattle especially high yielding animals and thus increase the productivity and reduce the risk of unhealthy condition to animals
24	**Seed cost, electricity charges and other maintenance charges for compact machine type hydroponic units funded by department during the previous year**	measure to decrease the cost of production and thus increase the profitability from dairying especially in case of dairy entrepreneurs
26	**Components for protecting cattle against wild animal attack**	For protecting cattle against wild animal attack

27	**Any other item suitable and essential for dairying subject to the approval of Deputy Director of Dairy Development of the District**

Progressive farmer can avail the scheme by purchasing any one or combination of items mentioned above**.**

The subsidy permissible to beneficiary is 50 % of unit cost and the unit subsidy is Rs 50,000/-. Release of financial assistance shall be against the submission of completion cum valuation certificate (from authorities detailed in this DPR, related receipts, vouchers and inspection report of department officer.

Registration fees shall be Rs 200/- per beneficiary

07.01.04. Financial Outlay

Scheme is meant for assisting 408 dairy farmers. Preference shall be given to progressive dairy farmers.

SI. NO	SCHEME COMPONENTS	2025-26				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01	408	100000	50000	408.000	204.000
	4404-00-109-96-01 - Documentation Charges				0.11	0.11
	Sub Total - 4404-00-109-96-01	408	100000	50000	408.110	204.110

The subsidy shall be 50% of total cost approved subject to a maximum of Rs. 50,000 per beneficiary

The physical target shown is indicative and can vary depending on eligible subsidy

07.01.05. Monitoring

The Dairy Extension Officers shall be officer responsible for block level implementation. Deputy Directors of concerned districts shall monitor the district progress of the scheme. The Director, DDD shall be the state level officer responsible for overall evaluation and monitoring of the programme

07.01.06. Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Before June, 2026
2	Acceptance of Applications	Before 15.07.2026
3	Verification , processing of application and Finalization of beneficiary list	Before 15.08.2026
4	Dairy Farm verification	Before 30.08.2026
5	Verification of purchase bills	Before 31.10.2026
6	Release of fund to farmers	Before 30.11.2026
7	Evaluation of scheme	January, 2026

07.01.07.Conclusion

This project aims to help the progressive dairy farmers with an attempt to reduce their manual labour and increase the productivity. The project aims at motivating the farmers and thereby producing a better quality product. The adoption of modern technology will also help to attract educated youth to the sector and ensure hygienic handling of the nature's perfect food.

07.02 CONSTRUCTION OF CATTLE SHED

PLAN OUTLAY: Rs. 184.93 Lakh

07.02.01. Introduction

One of the major reasons for production loss of our cross bred cattle is the occurrence of diseases like Mastitis, foot and mouth etc. which occurs due

to the unhygienic conditions of the cattle shed and surroundings. A large number of cattle sheds were not properly constructed or maintained. The recent developments in ensuring food safety also make it mandatory that good farming practices are adopted by farmers. Majority of Dairy farmers are not financially capable to construct or repair the cattle shed. Hence they have to be assisted financially.

07.02.02. Objective

The main objectives of the scheme are to

- Ensure that the animals are housed properly and hygienically.
- Ensure clean and safe milk production.
- Prevent economic loss by preventing diseases.
- Helps to comply with FSSA standards.

07.02.03. The Scheme

Beneficiaries shall be selected through Ksheerasree Portal. It shall be ensured that the floor of the sheds is made of concrete and that the urine pit, dung pit and provision for drinking water are constructed as per the standard requirements.

Dairy Extension Officer or Dairy Farm Instructor has to verify the site before and after completion of work. ***The applicants (Dairy farmers) have to submit a detailed estimate and plan of work prepared or approved by a qualified/licensed civil engineer. The subsidy permissible to beneficiary is 50 % of unit cost and the unit subsidy is Rs 50,000/-.*** Release of financial assistance shall be against the submission of completion cum valuation certificate (from authorities detailed in this DPR, related receipts, vouchers and inspection report of department officer.

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **the para** titled **“Selection through Ksheerasree Portal” (Para 06)**

Registration Fee shall be Rs 200/- per beneficiary

07.02.04. Eligibility criteria & Priority Criteria

Eligibility Criteria	Priority Criteria
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid ration card • Should have attained 18 years of age • Owned land or leased land • Farmers who are rearing at least one cow/buffalo • In case of leased land, lease agreement shall be for a min of 5 years.	• Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 years • Applicants rearing 5 or more milch animals (cow & buffaloes) • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years • Applicants who are already trained in Department DTC

07.02 05. Financial Outlay

SI. NO	SCHEME COMPONENTS	2025-26				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	**Construction of New Cattle Shed 4404-00-109-96-02**	**368**	100000	50000	**368.000**	**184.000**
	4404-00-109-96-02 - Documentation Charges				**0.93**	**0.93**
	Sub Total - 4404-00-109-96-02	**368**	**100000**	**50000**	**368.930**	**184.930**

07.02.06. Calendar of Activities

Sl.No.	Activity	Month
1	Advertisement for inviting applications	Before June, 2026
2	Acceptance of Applications	Before 15.07.2026
3	Verification, processing of application and finalization of beneficiary list	Before 15.08.2026
4	Construction of Cattle Shed / Verification of the Unit by the Officer	Before 30.08.2026
5	Verification of bills and release of fund to farmers	Before 10.10.2026
6	Evaluation of scheme	Before 30.11.2026

07.03 ASSISTANCE FOR THE PURCHASING OF MILKING MACHINE

PLAN OUTLAY: Rs. 90.07 Lakh

07.03.01. Introduction

One of the major problems faced by the dairy farmers is the lack of efficient milkers. The production potential of an animal can be completely utilized only if milking is completed within the stipulated time. Milking is a skilled job, the action of the letting down hormone named *oxytoxine* lasts for 7-8 minutes only and the milking has to be completed within this time. In the case of high yielding cross bred animals producing more than 15 litres of milk is quite impossible to complete the milking efficiently within the time, manually. So such animals should be milked with the help of milking

machines. Milkers also act as carriers of many zoonotic and contagious diseases from farm to farm. Complete hygienic milking is very essential to prevent the occurrence of diseases like mastitis. It may be noted that many dairy farmers left this sector mainly due to the difficulties experienced by them for arranging milkers, whose services are not adequate and timely.

Completely automatic milking machines are available in the market which is very useful to the farmers. But such machines are mostly imported from foreign countries and are highly expensive and not affordable to the common dairy man. The production cost of milk can be reduced by introducing Milking Machines. At present a farmer has to pay Rs.10/- to Rs.15/- per animal per shift towards the cost of milking. This cost factor can be reduced and hygienic practices of milking can be ensured by popularizing milking machines.

Nowadays more farmers are coming forward to start commercial dairy units. The limiting factor for such farmers is the high cost of milking machines. This scheme envisages providing financial assistance for purchase of milking machines by dairy farmers who own more Milch animals. Cost of the machine is estimated to be ₹. 60,000 per unit (Single Bucket unit). Selected beneficiary can purchase machines from companies of his choice. **The subsidy eligible assistance to a single beneficiary shall be 50% of total cost subject to a maximum limit of Rs 30,000 per unit.** The beneficiary can purchase either single bucket or double bucket milking machine.

The beneficiary shall have the option to purchase either a single bucket or double bucket scientific milking machine (from a reputed company) having a pulsator system working with the aid of an external or internally built vacuum system and having quality teat cup shells and liners. However, the cost of milking machine shall be Rs 25,000/- and above

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see para titled **"Selection through Ksheerasree Portal" (Para 06)**

Registration Fee per beneficiary shall be Rs 200/- per beneficiary

Eligibility Criteria	Priority Criteria
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid ration card • Should have attained 18 years of age • Rearing at least one cow or buffalo • Estimate cost of milking machine shall be Rs 25,000/- and above	• Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 years • Applicants rearing 5 or more milch animals (cow & buffaloes) • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years • Applicants who are already trained in Department DTC

07.03.02. Financial outlay

SI. NO	SCHEME COMPONENTS	2025-26				
		NO. OF UNITS	ONE UNIT		TOTAL UNITS	
			UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96		1	2	3	4	5
1	**Assistance for purchase of Milking Machines 4404-00-109-96-03**	**300**	60000	30000	**180.000**	**90.000**
	4404-00-109-96-03 - Documentation Charges				**0.070**	**0.070**
	Sub Total - 4404-00-109-96-03	**300**	**60000**	**30000**	**180.070**	**90.070**

The physical target shown is indicative and can vary depending on eligible subsidy

07.03.03. Monitoring

The Dairy Extension Officers shall be officer responsible for block level implementation. Deputy Directors of concerned districts shall monitor the district progress of the scheme. The Director, DDD shall be the state level officer responsible for overall evaluation and monitoring of the programme

07.03.04. Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Before June 2026
2	Acceptance of Applications	Before 15.07.2026
3	Verification , processing of application and finalization of beneficiary list	Before 10.08.2026
4	Dairy farm verification	Before 15.09.2026
5	Purchase of Milking Machine / Verification of purchase bills	Before 30.10.2026
6	Release of fund to farmers	Before 15.11.2026
7	Evaluation of scheme	Before 31.12.2026

07.03.05. Conclusion

The implementation of the scheme will contribute towards improving the milk production of the state. The scheme will be a great help and relief to farmers who are depending on milkers.

07.04 INFRASTRUCTURE DEVELOPMENT AND AUTOMATION OF COMMERCIAL DAIRY FARMS

Plan Outlay: Rs. 20.89 Lakh

Majority of the livestock owning households in Kerala comprise of Small and marginal farmers and landless labours. But during this pandemic situation, many of the expatriates who lose their jobs and returned from Gulf

countries have started many dairy farms on commercial basis, since dairying is considered as a primary source of income. They are setting up farms with more than 10 milch animals or more. However, the government assistance to these entrepreneurs is very low. Hence it is the need of the hour to ensure that the Government also encourages and nurtures commercial dairying activities.

Another problem which these private entrepreneurs face is the shortage of labour. Higher wages offered by other sectors make what offered by the dairy farms look like 'peanuts'. One solution to tide over this crisis is to intensify the level of mechanization at the dairy farm level. At present, the level of mechanization in farm activities is very low. This project envisages improving the penetration of technology into these dairy farms and thus improving productivity and overall profitability.

07.04.01. Beneficiaries (Eligibility & Priority Criteria)

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see para titled **"Selection through Ksheerasree Portal" (Para 06)**

Eligibility Criteria	Priority Criteria
• The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid ration card • Should have attained 18 years of age • Owned land or leased land of minimum 50 cents • Rear 10 or more milch animals (cows or buffaloes) • Linkage with banks for implementing the scheme as loan linked.(Nationalized/Scheduled/Kerala bank)	• Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 years • Applicants who are already trained in Department DTC • Individual applicants who have not received financial assistance under plan scheme of Dairy Development Department other than that covered under HOA 2404-00-102-77 for last 3 years

Registration Fees – Rs 500/- per beneficiary

07.04.02. Process

The project is kicked off by presenting the scheme to the eligible dairy farmers. Sufficient publicity shall be ensured by publishing the scheme in newspapers, broadcasting in radio and also by informing the possible beneficiaries through Dairy Co-operatives and DESU level offices.

This component is project based. The applicant shall submit detailed bankable project report along with required plan and cost estimates prepared by licensed civil engineer, IRR, NPV, pay back schedule (if bank loan availed) etc. The scheme component shall be implemented in a loan linked manner to the maximum extend possible. *In case, if loan availed, applicant shall submit provisional or final loan sanction letter along with application. The approving authority shall ensure final loan sanction letter of applicant from nationalized and scheduled banks (including Kerala bank & KSCARD).*

He can choose the component as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for aid), can be purchased. Authorized officials of concerned DESU shall be the beneficiary has utilized the amount for the purchase of items listed and the date of purchase. The beneficiary shall execute an agreement in stamp paper worth the amount as per existing Govt. norms in the prescribed proforma with an undertaking that the scheme will be continued for three years.

07.04.03. The List of Items Included

1. Milking Parlour
2. Climatic Control Cattle Shed
3. Fully automatic water bowl system
4. Establishing environmental stress reduction components in dairy farm like ASWAS system developed by KVASU
5. Fencing and Paddock Set up
6. Automatic/Robotic Manure Scrapper
7. Biogas plant with Energy production unit
8. Solar system for energy system

9. Value addition unit for Cow Dung and Urine
10. BMC Unit at the farm level
11. Farm Software with RFID (Radio Frequency Identification) system
12. Feed and Fodder storage rooms
13. TMR Unit
14. Biosecurity units for dairy farm
15. Components that aid to prevent wild animal attack to cattle
16. Milk ATM Machine
17. Cattle /Fodder Truck
18. Any other item suitable and essential for dairying subject to the approval of Deputy Director of Dairy Development of the District

The dairy entrepreneurs can avail this scheme by purchasing/installing any one or combination of items mentioned.

07.04.04. Financial Outlay

Scheme is meant for assisting 10 commercial dairy farmers.

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2026-27 MSDP 2026-27 : CAPITAL HEAD - 4404-00-109-96					
SCHEME COMPONENTS	2026-27				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	**10**	400000	200000	**40.000**	**20.000**
4404-00-109-96-04 - Documentation Charges				**0.89**	**0.89**
Sub Total - 4404-00-109-96-04				40.89	**20.89**

The subsidy eligible assistance to a single beneficiary shall be 50% of total cost subject to a maximum limit of Rs 2,00,000/- per unit.

This project aims to help the progressive dairy farmers/entrepreneurs with an attempt to reduce their manual labour and increasing productivity. The

project aims at motivating the farmers and thereby producing a better quality product. The adoption of modern technology will also help to attract educated youth to the sector and ensure hygienic handling of the nature's perfect food.

08. IMPLEMENTATION, MONITORING AND DOCUMENTATION

The implementation of various scheme components shall be in tune with the provisions included in the Administrative sanction order, Approved Detailed Project Report, approved working instructions/guidelines and concerned circulars on the Director, DDD in regard to plan implementation. The implementation of herd induction units shall be well documented at DESU level and district level office. The Dairy Extension Officer of concerned DESU shall be the grass root level implementing Officer. The Dairy Extension Officers shall be assisted by Dairy Farm Instructors, Dairy Promoters and Women Cattle Care Workers for the ensuring the effective and efficient implementation of the programme in the district. Deputy Directors shall be responsible for the district implementation of MSDP 2026-27. Routine inspections, monitoring schedule shall be ensured at district level. The Deputy Directors shall be assisted by the district level Assistant Directors. The Director, DDD shall monitor and evaluate the state level MSDP 2026-27. Routine monitoring and evaluation reports shall be submitted by The Joint Director (Planning) to The Director, DDD. The JD-Planning shall be assisted by The Deputy Director (Planning), AD/SMS (Dairy), DEO-Project Cell and DFI-Project Cell. Any officer of the Department as assigned/delegated by the Director, DDD shall carry out implementation, monitoring and allied activity of the Milk Shed Development Programme of the Department.

09. CALENDER OF ACTVITIES

ACTIVITY	TIME FRAME
Administrative Sanction Orders	before 20.05.2026
Publicity for implementation of MSDP	before 30.05.2026
Inviting applications through Ksheerasree Portal / Formal applications	before 20.06.2026
Rank List publication	before 20.07.2026

Payment of registration fees by selected beneficiaries	before 28.07.2026
Construction of cattle shed and completion of other infrastructure components (in case if included)	before 31.08.2026
Purchase of milch animals (if any)	before 10.09.2026
Completion of scheme components as detailed in concerned DPR part	before 05.10.2026
Uploading documents to Ksheerasree Portal	before 20.10.2026
Release of plan assistance	before 15.11.2026
Documentation	before 30.11.2026
Review of Programme	continuous and on a regular basis

10. ADDITIONAL GUIDELINES FOR MSDP SCHEME (MSDP 2026-27 – REVENUE HEAD)

Completion cum Valuation Certificate

Valuation certificate is mandatory for all development activities incurring a total cost of Rs 10,000/- and above.

Wherever applicable, in case of **obtaining completion cum valuation certificate**, the completion cum valuation certificate from the following officials shall be valid in case of various dairy farm modernization / infrastructure development activities coming under MSDP (cattle shed construction, cattle shed renovation, other infrastructure development activities, various other activities taken up under the MSDP programme)

1. Engineers not below the rank of Assistant Engineer of the engineering wing of
2. Building Division of PWD
3. Local Self Govt. Institutions
4. Irrigation Department, G.O.K
5. Kerala Water Authority, G.O.K
6. Chartered Engineers (registered with the institution of engineers, Kolkata)
7. Approved Valuers (having membership in the institute of Valuers, India)
8. Registered Valuers (registered under the section 34AB of the Wealth Tax Act, 1957 issued by the Principal Chief Commissioner of Income Tax, Kochi for State of Kerala
9. Registered Architects / Engineers (registered under Rule 150 of the Kerala Municipality Buildings Rules 1999) which includes Architects, Buildings Designer A, Buildings Designer B, Engineer A, Engineer B, Town Planner A and Town Planner B
10. Competent authorities / Engineers coming under Government accredited agencies like Kerala Police Housing Construction Corporation, Kerala State Housing Board, Uralumkal Labour Contract Society, The Kerala State Nirmithi Kendra (KESNIK) etc.

11.0 CONCLUSION

Dairy farm mechanization offers numerous benefits, including increased efficiency, reduced labour costs, higher milk production, and improved milk quality. These benefits are achieved by using machinery like milking machines, fodder grinders, and barn cleaning equipment. Mechanization ensures quality milk production with enhanced profitability

DIRECTOR

ANNEXURE

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME: 2026-27
MSDP : CAPITAL HEAD -4404-00-109-96
REG. FEES , UNIT COST & UNIT SUBSIDY

REG. FEES REMITTANCE HOA: 0404-00-800-85-01

SI.NO	SCHEME COMPONENT	REG. FEES	UNIT COST	UNIT SUBSIDY
		Rs	Rs	Rs
1	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01	200	100000	50000
2	Construction of New Cattle Shed 4404-00-109-96-02	200	100000	50000
3	Assistance for purchase of Milking Machines 4404-00-109-96-03	200	60000	30000
4	Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	500	400000	200000

GOVERNMENT OF KERALA
DAIRY DEVELOPMENT DEPARTMENT
ANNUAL PLAN: 2026-27



DETAILED PROJECT REPORT
CATTLE FEEDING SUBSIDY SCHEME

HEAD OF ACCOUNT:
2404-00-102-79-33

TOTAL PLAN OUTLAY:
Rs. 700.00 Lakh

DAIRY DEVELOPMENT DEPARTMENT: 2026-27
DPR: CATTLE FEED SUBSIDY SCHEME

EXECUTIVE SUMMARY

TOTAL PLAN ASSISTANCE – Rs 700 LAKH

As per the Budget Outlay 2026-27, Rs 700.00 lakh has been earmarked for implementation of scheme components under **CATTLE FEEDING SUBSIDY** with **H.O.A – 2404-00-102-79-33.** Feed cost is a main bottle neck as far as profitable dairying in Kerala is concerned. Studies have revealed that the cost of production of milk is as high as Rs 49 per litre. Further from the studies it is evident that more than 80 % of cost of milk production is attributed by the feed cost. In Kerala, the availability of green grass is only around 47 % of the requirement. Hence there is a high dependency on compounded cattle feed. The cost of compounded cattle feed is above Rs 1500 per bag of 50 Kg.

This scheme supports dairy farmers supplying milk to Dairy Co-operative Societies (DCSs) by reducing milk production costs and promoting sustainable milk production. It aims to enhance milk output, expand farmer participation in DCSs. Key components include subsidized distribution of natural feed and Total Mixed Ration to the dairy farmers through Dairy Co-operative Society at Subsidized rate.

CATTLE FEEDING SUBSIDY SCHEME : 2026-27					
SCHEME COMPONENTS	**2026-27 (REVISED)**				
	No. of Units	**UNIT COST (Rs)**	**UNIT SUBSIDY (Rs)**	**TOTAL COST (Rs in Lakh)**	**TOTAL SUBSIDY (Rs in lakh)**
Natural Feed Component (Distribution of green grass, silage, TMR and other dried feed components at subsidized rates to dairy farmers through Dairy Co-operatives)	**670**	330000	100000	2,211.00	**670.00**
Distribution of **Total Mixed Ration (TMR)** to dairy farmers through Dairy Co-operatives at subsidized rate	**200000**	30	15	60.00	**30.00**
GRAND TOTAL				**2271.00**	**700.00**

Savings in any scheme component shall be utilized for meeting the expediture pertaining to any other scheme component with the same head of account

The assistance to dairy farmers will be routed through Dairy Co-operatives.

The scheme is expected to reduce the feed cost and thus will reduce the cost of production of milk and hence an increased profitability from dairying activities.

DIRECTOR

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DAIRY DEVELOPMENT DEPARTMENT: 2026-27
DPR: CATTLE FEED SUBSIDY SCHEME

01. GENERAL INTRODUCTION

General Introduction is covered in the initial part of the document (from page 01 to 17)

02. BUGDET PROVISION 2026-27 & APPROVED PLAN WRITE UP

As per the Budget Outlay 2026-27 as intimated by the State Planning Board, Rs 700.00 lakh has been earmarked for implementation of scheme components under **CATTLE FEEDING SUBSIDY** with **H.O.A – 2404-00-102-79-33.** The scheme supports dairy farmers supplying milk to Dairy Co-operative Societies (DCSs) by reducing milk production costs and promoting sustainable milk production. It aims to enhance milk output, expand farmer participation in DCSs, and attract youth by creating employment in dairying. Key components include subsidized distribution of natural feed and Total Mixed Ration to the dairy farmers through Dairy Co-operative Society at Subsidized rate.

03. FINANCIAL OUTLAY

CATTLE FEEDING SUBSIDY SCHEME : 2026-27

SCHEME COMPONENTS	2026-27 (REVISED)				
	No. of Units	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in lakh)
Natural Feed Component (Distribution of green grass, silage, TMR and other dried feed components at subsidized rates to dairy farmers through Dairy Co-operatives)	**670**	330000	100000	2,211.00	**670.00**
Distribution of **Total Mixed Ration (TMR)** to dairy farmers through Dairy Co-operatives at subsidized rate	**200000**	30	15	60.00	**30.00**
GRAND TOTAL				**2271.00**	**700.00**

Savings in any scheme component shall be utilized for meeting the expediture pertaining to any other scheme component with the same head of account

04. SCHEME PROPER

04.01 NATURAL FEED COMPONENT (DISTRIBUTION OF GREEN GRASS, SILAGE AND OTHER DRIED FEED COMPONENTS AT SUBSIDIZED RATES TO DAIRY FARMERS THROUGH DAIRY CO-OPERATIVES)

Plan Outlay - Rs.670.00 Lakh

In Kerala, when compared to other states, the cost of production of milk is very high. The main factor behind this is the shortage of fodder both green and dry and hence a high dependency on concentrate / compound feeds by dairy farmers for feeding their milch animals. The cost of compound feed available in the market is as high as Rs 1500 per bag of 50 kg. This high feed cost is a limiting factor as far as the profitability of dairy farming is concerned in Kerala. Availability of free land for fodder cultivation and reluctance of dairy farmers to take up extensive fodder cultivation is making the situation worse. The green fodder requirement of the state is about 102.2 LMT per annum. However, the available fodder cultivation is only 28-32 per cent of the total required fodder.

The feed resources available from existing agricultural practices meet roughly 40% of the dairy industry's requirement of green and dry fodder. With increased crossbreeding, the physical stature of the animals has improved considerably and as a result, the demand for feed and fodder has further increased. Government has been giving special focus on fodder and feed production to bridge the gap in the demand and supply of feed and fodder. The Dairy Development Department is the nodal agency for fodder development activities in the State.

The availability of dry fodder like Hay and Straw is also very low. The dry fodder is mainly entering from neighbouring states of Kerala especially from Tamil Nadu. The paddy straw is being underutilized as some cattle feed in Kerala. No specific mechanism is available and practiced for bridging a regional balance in regard to availability of straw and hay. Moreover, the middle man involved in transporting dried fodder across the state border is exploiting the dairy farmers of Kerala by imposing additional charges. The cost of hay in certain season is as high as Rs 17 to Rs 18 per kg. This again is a limiting factor in regard to profitable dairying in Kerala. In districts like Alappuzha and Palakkad where paddy cultivation is popular, the Straw / Hay is mostly discarded on the ground of high conversion cost via labour and transportation cost from paddy field.

District wise Livestock & dry matter deficit Status

Districts	Indigenous cattle ('000)	Crossbred cattle ('000)	Buffalo ('000)	Goats (number)	Sheep (number)	Dry matter (000 MT) deficit
Palakkad	12.3	153.6	9.2	113031	1157	649
Ernakulam	4.7	102.1	12.8	123538	50	756
Kollam	1.4	100.9	5.8	111342	9	271
Thrissur	2.9	99.9	18.7	128130	94	870
Kannur	1.5	98.3	0.8	56445	3	134
Thiruvananthapuram	0.8	97.7	3.8	163980	31	691
Kozhikode	8.7	96.1	4.3	43962	12	374
Idukki	7.1	82.9	5.7	98503	23	553
Kottayam	0.9	80.8	6.1	94297	9	357
Malappuram	2.6	77.9	19.9	137718	9	259
Alappuzha	0.6	75.3	6.0	55158	0	152
Wayanad	2.4	70.3	5.2	35150	21	000/Nil
Pathanamthitta	0.6	63.8	2.8	51066	18	178
Kasaragod	30.7	52.0	1.3	33757	10	98
Kerala state	77.0	1,251.60	102.3	1246077	1446	74.17%

Source: 19th Livestock Census, Department of Animal Husbandry, Dairying & Fisheries, Ministry of Agriculture and Farmers Welfare, GoI.

FODDER DEFICIT DISTRICTS (based on dry matter availability 000 MT)

S.No.	Districts	Dry matter (000 MT) quantity in deficit
1	Thrissur	870
2	Ernakulam	756
3	Thiruvananthapuram	691
4	Palakkad	649
5	Idukki	553
6	Kozhikode	374
7	Kottayam	357
8	Kollam	271
9	Malappuram	259
10	Pathanamthitta	178
11	Alappuzha	152
12	Kannur	134
13	Kasaragod	98

Source: Feed base 2012, NIANP, Bengaluru

For the sake of reducing the cost of milk production the Department is proposing to deliver subsidized fodder through Dairy Co-operatives to those farmers who are within the Co-operative Umbrella and who are pouring milk to DCS on a regular basis.

The project envisages extending financial assistance to Dairy Co-operatives for distributing fodder, both green fodder (like green grass, legumes, silage etc.) and dried fodder (like straw/hay/Concentrate cakes etc.

other than compounded cattle feed) at subsidized rates to those farmers who pour milk to DCS. **Rs 670.00 lakh** is benchmarked for this scheme component.

04.01.01. Financial Outlay

During the period from 2016-17 to 2020-21, this scheme component was included in the Scheme: Assistance to Dairy Co-operatives with H.O.A 2404-00-195-94-34-OC-03-Other items. During the year 2021-22, as per the direction from The Government Secretary, AH and Dairying, the Department has proposed the Scheme Component: Distribution of subsidized scheme component (green grass and dried feed components) to Dairy Farmers through Dairy Co-operatives under the scheme: Cattle Feeding Subsidy with H.O.A 2404-00-102-79-33

Particulars	Rate of Subsidy	Max Subsidy Amount permissible for One DCS (Rs)	No. of DCS	Amount (Rs in Lakh)
Distribution of Fodder (Green and/or Dry) at subsidized rates	Rs 3/Kg for green fodder like green grass, legumes, silage etc. Rs 4/kg for dried fodder like Hay / Straw, TMR etc.	1,00,000	670	670

- The assistance shall be based on the district wise allotment from Directorate to District Offices
- The scheme is not intended for subsidizing the concentrate / compound feed
- The DCS will have to submit an application in prescribed form to the concerned DESU.
- Based on the application received from DESU with proper recommendations, district wise selection of the beneficiary DCS for feed

assistance shall be made by a committee formed at District HQ with The Deputy Director of concerned district as Convener and Technical Assistance, Quality Control Officer, 2 No. of Dairy Extension Officer and 1 Dairy Farm Instructor from the district (nominated by The Deputy Director of concerned district) as the members of the committee.

- The Deputy Director holds the authority to select more than one DCS coming under a particular block for implementation of this scheme.
- The list of beneficiaries DCS nominated from districts shall be forwarded by the concerned Deputy Director to The Directorate, Dairy Development for final approval.
- Selected DCS will have to arrange for the purchase of green fodder and dry fodder from available sources by meeting mandatory procedures. Only those DCS which have the financial stability for making advance payment for purchase of Feed commodities need to be selected. The selection committee shall also ensure that the selected DCS is having infrastructure facilities for temporary storage of Feed Commodities.
- The rate of subsidy shall be Rs 3 per kg for Green Fodder like green grass, legumes, silage etc. and Rs 4 per Kg for Dry Fodder like straw, hay, concentrate cakes etc. Feed components other than compounded cattle feed of feed plants can be considered under the category of Dry Fodder
- ***The maximum permissible subsidy amount for a DCS shall be Rs 1,00,000/- (Under unavoidable situations, more than one unit shall be sanctioned to a particular DCS but with the prior approval of The Director, DDD)***
- ***Maximum subsidy amount permissible to an individual beneficiary farmer shall be Rs 5000/-***
- The beneficiary DCS shall distribute subsidized green fodder and/or dry fodder to dairy farmers of nearby DCS also. The Deputy Director shall ensure that maximum numbers of farmers are benefited from this scheme component.
- Preference shall be given to those DCS which are already involved in distribution of Green /or Dry feeds to pouring members.
- Subsidy shall not be extended to DCS for the quantum of green fodder and/or dry fodder distributed prior to the selection order of District Deputy Director to the beneficiary DCS.
- The Deputy Director shall take the help and support of Regional Unions / KCMMF for implementation of this scheme component, if needed.
- The DCS shall distribute the green grass and/or dry fodder at subsidized rate to dairy farmers. The beneficiary contribution, subsidy amount and total cost for each beneficiary shall be properly recorded in DCS. The Secretary of beneficiary DCS shall ensure that bill shall be issued to

individual beneficiary farmers. Necessary entries shall be made in stock register, Day book and other relevant registers of the DCS

- The Secretary of beneficiary DCS after completion of the scheme component shall submit the subsidy claim letter, B.O.D resolution, Green and/or Dry feed distribution statement, individual bills to the concerned DESU. The Dairy Farm Instructor concerned as per the instructions from concerned Deputy Director and Dairy Extension Officer shall verify the authenticity of statements submitted by The Secretary of the beneficiary DCS. The block level officers shall ensure and confirm that necessary entries are made in all the relevant registers of the DCS.
- The officers concerned shall ensure that district / block level propaganda is given for the programme
- The Dairy Extension Officer shall be responsible for DESU level implementation of the Programme. The Deputy Director of concerned district shall co-ordinate, monitor and implement the programme at district level.
- The Joint Director (Planning), Directorate of Dairy Development shall be in charge of state level implementation and co-ordination of the programme. Planning wing of the Directorate shall assist the Joint Director (Planning)

Registration Fees – Rs 180 per beneficiary DCS

04.01.02. Expected Benefits

- Components are aimed at ensuring the socio-economic stability of dairy farmers in the state
- Decreased milk production cost and increased profitability
- Milk production and procurement will be enhanced
- More dairy farmers will be brought under the cooperative umbrella.
- Reduction in the cost of milk production and the investment in dairy production is facilitated
- Encouragement to new entrepreneurs
- Domestic daily average milk procurement will be increased.

04.02 DISTRIBUTION OF TOTAL MIXED RATION (TMR) TO DAIRY FARMERS THROUGH DAIRY CO-OPERATIVES AT SUBSIDIZED RATE

Plan Outlay - Rs.30.00 Lakh

Total Mixed Ration (TMR) is a scientifically formulated balanced feed containing roughage, concentrates, minerals, vitamins, and other nutrients mixed in proper proportion to meet the nutritional requirements of dairy cattle. It ensures uniform intake of nutrients and prevents selective feeding by animals. This feeding approach optimizes dry matter intake (DMI), improves rumen fermentation stability, and reduces selective feeding behaviour, thereby contributing to higher productivity and animal health. Balanced diets help stabilize ruminal fermentation and promote microbial protein synthesis, contributing to improved animal productivity. TMR feeding during early life stages also influences rumen development, feeding behaviour, and metabolic performance of calves, contributing to improved long-term productivity. TMR contributes to sustainable livestock production by improving nutrient efficiency and reducing feed waste. Optimized feed formulations can reduce nitrogen excretion and methane emissions, supporting environmentally sustainable dairy systems.

The use of agricultural by-products such as crop residues and agro-industrial co-products in TMR supports circular bioeconomy strategies. Fermented TMR technologies enable better preservation of high-moisture by-products, improving feed stability and reducing spoilage losses.

04.02.01. Need for the Project

- Ensuring profitable dairying by way of reduction of feed cost.
- Imbalanced feeding practices resulting in low milk yield.
- Need for quality assured cattle feed at affordable rates.
- Improvement of animal health, fertility, and productivity.
- Strengthening Dairy Co-operative Societies through farmer-oriented services.

04.02.02. Objective

- To provide quality TMR to dairy farmers at subsidized rates.
- To popularize the utilization of TMR as a regular feed component in the feeding pattern of milch animal
- To reduce the cost of milk production.
- To increase milk yield through balanced feeding.
- To improve the economic condition of dairy farmers.

- To promote scientific feeding practices through Dairy Co-operatives.

04.02.03. Scheme Details

Green fodder availability is around 28-32 % of actual requirement. The farmers are heavily depended on compounded cattle feed for rearing milch animals. The actual price for 50kg feed is around Rs.1500/-. Hence a very high feeding cost. This factor is hindering the profitability of dairy farming in the state.

The proposal envisages the distribution of Total Mixed Ration (TMR) to dairy farmers through Dairy Co-operative Societies (DCS). The current average market price of TMR is approximately ₹ 30/- per kg. To make the feed affordable to farmers, a 50% subsidy is proposed, subject to a maximum limit of ₹ 15/- per kg. Accordingly, beneficiary farmers will be able to purchase TMR at an effective price of around ₹15 per kg, through DCS depending on prevailing market rates.

The Dairy Co-operative Societies will have to advised to procure TMR from Kerala Feeds, Milma, and Amul, subject to availability. In the event that these agencies are unable to meet supply requirements, the DCS may procure TMR from alternative suppliers, but with the prior approval of the respective Deputy Directors.

- TMR shall be procured from approved manufacturers/suppliers conforming to quality standards (Milma, Kerala Feeds & Amul). In the event that these agencies are unable to meet supply requirements, the DCS may procure TMR from alternative suppliers, but with the prior approval of the respective Deputy Directors.
- Distribution shall be made through Dairy Co-operative Societies only.
- Eligible dairy farmers who are pouring milk to DCS shall be the beneficiaries of the scheme component.
- Priority should be given to the progressive dairy farmers who rear more than 5 milch animals (Cow/ buffaloes)
- Subsidy amount shall be released to the DCS based on verified distribution records.
- Proper stock registers and beneficiary records shall be maintained by the societies.
- Preference may be given to small and marginal farmers, women farmers and SC/ST beneficiaries.
- Dairy farmers who rear milch cows/Heifers from selected districts shall be the beneficiaries of this project (Max. 4 Districts).

- The assistance shall be based on the selected district wise allotment from Directorate to District Offices.
- The DCS will have to submit an application in prescribed form to the concerned DESU.
- The ranked beneficiary DCS list from various DESU's shall be forwarded to concerned Deputy Director. Based on the district target and allocation from Directorate the ranked list from various DESU's received at district level is selected as the beneficiary list for this programme.
- The Deputy Director holds the authority to select more than one DCS coming under a particular block for implementation of this scheme.
- The list of beneficiaries DCS nominated from districts shall be forwarded by the concerned Deputy Director to The Directorate, Dairy Development for final approval.
- The Dairy Extension Officer shall ensure that the selected DCS is having the infrastructure facilities for storage of Feed Commodities
- The rate of subsidy shall be 50 % of the total cost limited to a maximum of Rs. 15/- per kg of TMR.
- Maximum Quantity TMR permissible to an individual beneficiary farmer shall be 100 kg.
- Preferences shall be given to those DCS which are already involved in distribution of TMR to the pouring farmers.
- The beneficiary DCS shall distribute subsidized TMR to dairy farmers of nearby DCS also. The Deputy Director shall ensure that maximum numbers of farmers are benefited from this scheme component.
- Selected DCS will have to arrange for the purchase of green fodder and dry fodder from available sources by meeting mandatory procedures.
- The DCS shall distribute the TMR at subsidized rate to dairy farmers. The Secretary of DCS shall ensure that bill shall be issued to individual beneficiary farmers. Necessary entries shall be made in stock register, Day book and other relevant registers of the DCS.
- The Deputy Director shall take the help and support of Regional Unions/ KCMMF / Kerala Feeds Ltd for implementation of this scheme components, if needed.
- The Secretary of DCS after completion of the scheme component shall submit the subsidy claim letter, B.O.D resolution, TMR distribution statement, individual bills and other mandatory documents to the concerned DESU. The concerned Dairy Farm Instructor as per the instructions from Deputy Director and Dairy Extension Officer shall verify the authenticity of statements submitted by The Secretary of the DCS. The block level officers shall ensure and confirm that necessary entries are made in all the relevant registers of the DCS.

- The officers concerned shall ensure that district / block level propaganda is given for the programme
- Final assistance to DCS shall be sanctioned and released through concerned DESUs
- The Dairy Extension Officer assisted by Dairy Farm Instructors shall be responsible for DESU level implementation of the Programme. The Deputy Director of concerned district shall co-ordinate, monitor and implement the programme at district level.
- The Joint Director (Planning), Directorate of Dairy Development shall be in charge of state level implementation and co-ordination of the programme. Planning wing of Directorate shall assist the Joint Director (Planning)

04.02.04. Financial Outlay

Average Cost of Total Mixed Ration - Rs. 30 per Kg (May vary based on the suppliers)

Subsidy - 50 % of the Cost of TMR limited to max. of Rs. 15 per Kg

Total Assistance Quantity for the State - 2,00,000 Kgs

SCHEME COMPONENTS	2026-27				
	No. of Units	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in lakh)
Distribution of **Total Mixed Ration (TMR)** to dairy farmers through Dairy Co-operatives at subsidized rate	**200000**	30	15	60.00	**30.00**

04.02.05. Expected Benefits

- Reduction in daily feeding cost.
- Increase in milk production and productivity.
- Improved health and reproductive efficiency of cattle.
- Higher income to dairy farmers.
- Strengthened dairy co-operative network.
- Enhanced local milk production and reduced dependence on outside sources.
- Average 2000 farmers will be supported with TMR through 30 Dairy Co-operative Societies

05. IMPLEMENTATION, MONITORING AND EVALUATION OF SCHEME

The Dairy Extension Officer shall be responsible for block level implementation of the programme. The Dairy Extension Officer shall be assisted by Dairy Farm Instructors, Dairy Promoters and Women Cattle Care Workers of concerned DESU. The District Dairy Development Officer shall be the district level implementing officers of concerned districts and shall be assisted by Assistant Directors of the district. The Deputy Directors of each District shall closely monitor at every stage of implementation. Director, Dairy Development Department will evaluate the progress of implementation periodically with the assistance of the planning wing at Directorate.

06.CALENDAR OF ACTIVITIES

SI.NO	ACTIVITY	TIME FRAME
1	Administrative Sanction	Before 15.07.2026
2	Propaganda for the programme	Before 01.08.2026
3	Selection of Beneficiary DCS	Before 25.08.2026
4	Distribution of cattle feed (compounded CF, Green Grass, Dried Fodder) & TMR	Before 15.09.2026
6	Release of subsidy to beneficiary DCS / CF firms	Before 15.10.2026
7	Evaluation of the programme	Before 10.11.2026

07.CONCLUSION

The scheme will help to reduce the feed cost and thus will reduce the cost of production of milk and hence an increased profitability from dairying activities.

DIRECTOR

GOVERNMENT OF KERALA

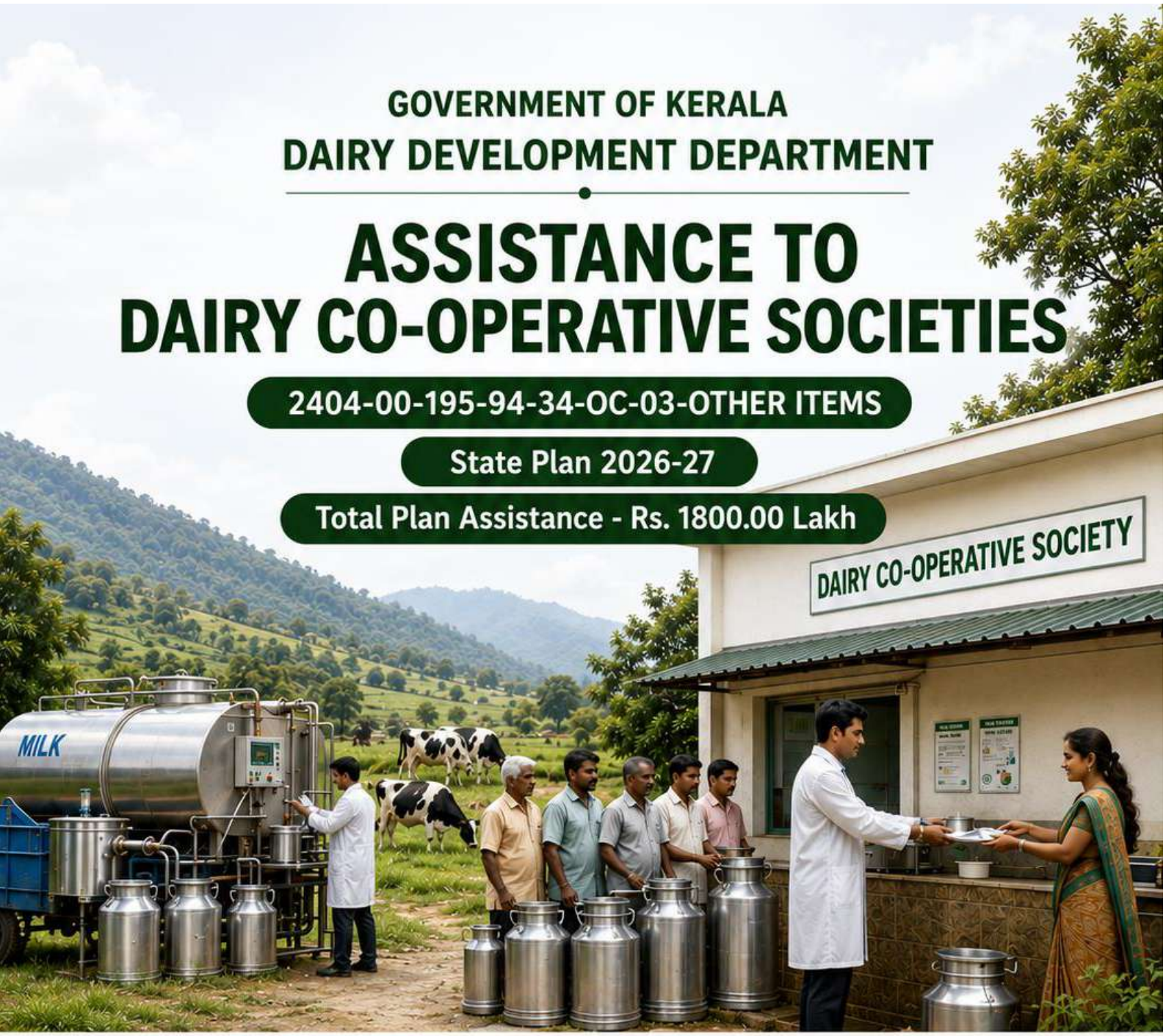
DAIRY DEVELOPMENT DEPARTMENT

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES

2404-00-195-94-34-OC-03-OTHER ITEMS

State Plan 2026-27

Total Plan Assistance - Rs. 1800.00 Lakh



Adequate Infrastructure for Milk Procurement & Processing



Ensuring Social Development & Food Safety



Modern Infrastructure • Empowering Farmers

Ensuring Social Development & Food Safety

EXECUTIVE SUMMARY

TOTAL PLAN ASSISTANCE: Rs.1800.00 LAKHS

Dairy Co-operatives are the backbone of the dairy industry in the country, and the situation is no different in Kerala, where Dairy Co-operative Societies (DCS) provide a ready market and assured price to dairy farmers. At present, there are 3,589 registered DCS in the State, of which 3,305 are functional and 284 are dormant. These societies collect milk twice daily from farmers and make payments based on quality parameters such as fat percentage and SNF percentage, thereby ensuring transparency and fair remuneration. Through their extensive grassroots network, the cooperatives play a crucial role in sustaining rural livelihoods, strengthening milk procurement systems, and supporting the overall growth of the dairy sector in Kerala.

The Assistance to Dairy Co-operative Societies scheme under the State Plan 2026–27 is designed to strengthen these institutions by providing need-based support for infrastructure development and modernization. The scheme components focus on creating adequate facilities for procurement, handling, storage, and processing of quality milk, while also ensuring food security and food safety standards. In addition, the programme aims to transform Dairy Co-operatives into “Social Development cum Responsible Centres” within their localities by enhancing their service delivery and community role. Assistance will also be extended to improve the performance of societies and to facilitate compliance with Food Safety and Standards Authority norms, thereby building a stronger, sustainable, and farmer-oriented cooperative dairy ecosystem in the State.

Scheme Components and Financial Outlay

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2026-27 (2404-00-195-94)					
SCHEME COMPONENT	2026-27 (REVISED)				
	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs Lakhs)	TOTAL SUBSIDY (Rs Lakhs)
Assistance to DCS for enanctment of FSSA Norms	630	60000	45000	378.000	**283.500**
Assistance for registration of new DCS	20	82000	61500	16.400	**12.300**
Assistance for revival of dormant DCS	15	82000	61500	12.300	**9.225**
Need Based Assistance to DCS	710	200000	120000	1420.000	**852.000**
Assistance to DCS for purchase of own land	15	900000	300000	135.000	**45.000**
Unified Software for DCS	Lumpsum	Lumpsum	Lumpsum	75.000	**75.000**
Assistance for functioning of consortium, Assistance for review meetings at various levels (DESU/District/Directorate), Documentation/Data Bank Creation etc	Lumpsum	Lumpsum	Lumpsum	80.000	**80.000**
Assistance to Dairy Co-opertives for implementation of Special Care Package to cows in late pregnancy to early lactation period (For 2 districts)	700	Lumpsum	Lumpsum	252.63	**126.315**
Transportation assistance to DCS for want of milk route	200	35000	35000	70.000	**70.000**
Managerial Assistance for financially weaker DCS personnel	450	100000	50000	450.000	**225.000**
Dr. VARGHESE KURIEN AWARD for best APCOS & Non APCOS	2	300000	300000	3.000	**3.000**
Operational Cost	Lumpsum			15.000	**15.000**
Implementation, Monitoring and Documentation Charges	Lumpsum			3.660	**3.660**
GRAND TOTAL - 2404-00-195-94-34-OC-03 OTHER ITEMS				**2910.990**	**1800.000**

Savings in any scheme component shall be utilized for meeting the expediture pertaining to any other scheme component with the same head of account

The scheme aims at holistic development of the Dairy Co-operative Sector in the State

DIRECTOR

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01. GENERAL INTRODUCTION

General Introduction is covered in the initial part of the document (from Page no. 01 to 17)

02. DAIRY CO-OPERATIVE SECTOR IN KERALA AS THE BACK BONE OF DAIRYING ACTIVITIES

The Dairy Co-operatives are the backbone of the Dairy industry in the country and situation is not different in Kerala with the DCS providing a ready market and steady price to the Dairy farmers. As on date, there are 3589 DCS in the state which collects milk twice a day from their farmers and pays the milk value based on the quality (fat% and SNF %). Out of the total registered 3589 DCS, 3305 DCS are functional and remaining 284 DCS are dormant.

In Kerala, 5 lakh out of 70 lakh families are dependent solely on livestock for their livelihood, while another 5 lakh depend on livestock as a subsidiary means for supporting their livelihood. More than 55 per cent of bovine keepers maintain 2–3 cow units, while about 32 per cent maintain one-cow units. More than 60 per cent of livelihood enterprises set up by Kudumbasree are in the Animal Husbandry sector. Out of 37 lakh women in the suburbs of the poverty line, 70 per cent opted for enterprises in the animal husbandry sector, as the major basis of livelihood. It indicates that further progress in the livestock sector would directly be reflected in the balanced development and up-liftment of the rural economy.

It is highly significant to note that there was around 30% hike in milk procurement during the period from 12th FYP to 13th FYP. It is also noteworthy that annually around Rs 2928.00 Crore is being distributed as price of milk alone to dairy farmers in the Kerala Dairy Co-operative Sector. Around 10.2 lakh man-days of employment generation is being created every year in the Kerala Dairy Co-operative Sector. During the last 8 years 169 Dairy Co-operatives have been newly registered and 121 dormant Dairy Co-operatives have been revived and made functional.

DAIRY DEVELOPMENT DEPARTMENT - STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS AS ON 28.02.2026									
DISTRICTS	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	366	45	**411**	38	20	**58**	328	25	**353**
KOLLAM	291	56	**347**	28	10	**38**	263	46	**309**
PATHANAMTHITTA	177	15	**192**	23	2	**25**	154	13	**167**
ALAPPUZHA	246	13	**259**	18	1	**19**	228	12	**240**
KOTTAYAM	240	21	**261**	30	0	**30**	210	21	**231**
IDUKKI	199	11	**210**	18	4	**22**	181	7	**188**
ERNAKULAM	325	10	**335**	19	1	**20**	306	9	**315**
THRISSUR	211	51	**262**	11	2	**13**	200	49	**249**
PALAKKAD	319	20	**339**	7	2	**9**	312	18	**330**
MALAPPURAM	270	11	**281**	26	5	**31**	244	6	**250**
KOZHIKODE	248	11	**259**	5	0	**5**	243	11	**254**
WAYANAD	55	1	**56**	0	0	**0**	55	1	**56**
KANNUR	170	54	**224**	11	3	**14**	159	51	**210**
KASARGOD	148	5	**153**	0	0	**0**	148	5	**153**
TOTAL	**3265**	**324**	**3589**	**234**	**50**	**284**	**3031**	**274**	**3305**

Out of the total registered 3589 DCS, 3305 DCS are functional and remaining 284 DCS are dormant.

Strengthening of Dairy Co-operatives through automation will help in improving the procurement and marketing facilities of these societies, thereby making the transaction transparent, handling of milk more hygienic and ensure accuracy in weighing and testing of milk poured by the producer members.

Consequent to the implementation of FSSA 2006, stringent measures are to be taken to ensure at most hygiene at the production, transportation, processing and distribution of food products. Microbial count in milk doubles every half an hour and thus as the gap between milking time and chilling time increases, the microbial count increases significantly.

So this year the department's activities are focused to provide adequate infrastructures facilities to enable DCS for procuring, handling, storing and processing quality milk and also to ensure food security & food safety.

03. OBJECTIVES

a) Improve the effectiveness and efficiency of Dairy Co-operative Societies; thereby ensuring Dairy farmers' prosperity.
b) Improve milk quality and its compliance with the newly introduced Food safety and Standard Act 2006.
c) Sustain the DCS to produce and market value added products.
d) To automate milk collection at society level so as to bring significant benefits to farmers and local Dairy Co-operatives.
e) To speed up the entire milk collection process, thereby reducing the spoilage of milk; wait time for farmers at the collection centers greatly reduced.
f) To provide assistance for automation programme of Dairy Co-operatives
g) To provide assistance to Dairy Co-operatives for ensuring cold chain maintenance from farm to fork level
h) To increase efficiency, transparency and fairness, and speedy payment of milk price at the Dairy Co-operative societies by introducing a UNIFIED SOFTWARE for DCS throughout the state.
i) To assist up gradation of Ksheerasree portal
j) To reduce the chance of errors and fraud in milk collection, testing, recording and value payment.
k) To establish a common communication channel between Dairy Development Department and DCS.
l) To help Dairy Co-operatives become more efficient and productive and to bring more accountability to the entire Dairy Co-operative sector in the state.
m) Assistance to Dairy Co-operatives for implementation of special care package to cows in late pregnancy to early lactation period
n) To provide transportation assistance to those Dairy Co-operatives where milk route of regional unions are presently not available
o) To extend managerial assistance to weaker Dairy Co-operatives of the state and ensure financial stability
p) To extend Dr. V. Kurien award to the best APCOS and NON-APCOS
q) To ensure the financial stability of financially weaker Dairy Co-operatives (which procure less than 250 lpd on an average) by providing managerial subsidy

04. FINANCIAL OUTLAY

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2026-27 (2404-00-195-94)					
SCHEME COMPONENT	2026-27 (REVISED)				
	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs Lakhs)	TOTAL SUBSIDY (Rs Lakhs)
Assistance to DCS for enanctment of FSSA Norms	630	60000	45000	378.000	**283.500**
Assistance for registration of new DCS	20	82000	61500	16.400	**12.300**
Assistance for revival of dormant DCS	15	82000	61500	12.300	**9.225**
Need Based Assistance to DCS	710	200000	120000	1420.000	**852.000**
Assistance to DCS for purchase of own land	15	900000	300000	135.000	**45.000**
Unified Software for DCS	Lumpsum	Lumpsum	Lumpsum	75.000	**75.000**
Assistance for functioning of consortium, Assistance for review meetings at various levels (DESU/District/Directorate), Documentation/Data Bank Creation etc	Lumpsum	Lumpsum	Lumpsum	80.000	**80.000**
Assistance to Dairy Co-opertives for implementation of Special Care Package to cows in late pregnancy to early lactation period (For 2 districts)	700	Lumpsum	Lumpsum	252.63	**126.315**
Transportation assistance to DCS for want of milk route	200	35000	35000	70.000	**70.000**
Managerial Assistance for financially weaker DCS personnel	450	100000	50000	450.000	**225.000**
Dr. VARGHESE KURIEN AWARD for best APCOS & Non APCOS	2	300000	300000	3.000	**3.000**
Operational Cost	Lumpsum			15.000	**15.000**
Implementation, Monitoring and Documentation Charges	Lumpsum			3.660	**3.660**
GRAND TOTAL - 2404-00-195-94-34-OC-03 OTHER ITEMS				**2910.990**	**1800.000**

Savings in any scheme component shall be utilized for meeting the expediture pertaining to any other scheme component with the same head of account

05. SCHEME PROPER

05.01. ASSISTANCE TO DAIRY CO-OPERATIVES FOR ENACTMENT OF FSSA NORMS

Plan Outlay - Rs. 283.50 Lakh

To get a license for DCS as per the Food Safety Act 2006, the organization may submit the documents which details the management system established in their sector. And also, to meet the requirements specified in Food Safety and Standards (Licensing and Registration of Food Businesses), Regulations 2011.

It is the responsibility of the Department to assist the farmer-oriented Dairy Co-operative Societies in ensuring, checking and monitoring the quality of milk they collect and sell to the local customers in the nearest pockets. In tune with the FARM TO FORK concept of the FSSA 2006, the testing of milk at society level may be strengthened which will help to reduce the spoilage of milk thereby enabling compliance with the FSSA requirements.

This scheme envisages documentation to confirm the FSSA requirements and extend assistance to set up/upgrade the societies labs to purchase / repair existing / new equipment / utensils / glasswares/ Testing & cleaning chemicals / equipment calibrations to meet the food safety requirements and ensure quality & safety of milk. Any activity that directly or indirectly favours hygienic milk collection, handling, storage, processing at DCS level can be taken up under this head.

The total cost for one unit is estimated to be Rs 60,000. Subsidy shall limited to Rs 45,000/- or 75% of the actual cost whichever is less. This year around 10 % of DCS may be covered, and based on the rate of successful implementation; the scheme may be extended and thereby fully implemented within 5 Years. ***Maximum no. of Units that can be allotted to a particular DCS is one.***

Registration Fees – Rs. 250 per beneficiary DCS

05.01.01. Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
630	60000	45000	378.00	283.50

05.02. ASSISTANCE FOR REGISTRATION OF NEW DAIRY CO-OPERATIVES

Plan Outlay - Rs. 12.30 Lakh

The assistance may be sanctioned on need-based requirement in any or whole component of the scheme. The assistance once availed in part or whole will never be granted subsequently, but the society is eligible to apply for un availed component of the project on request in the case of partial implementation. A bank account shall be opened jointly in favour of The Secretary of the DCS and Dairy Extension Officer of the concerned Dairy Extension Service Unit and the sanctioned amount shall be deposited in the Joint Account.

Components	Total outlay minimum (Rs)	DCS Contribution minimum (Rs)	Plan Assistance maximum (Rs)
Training to 2 DCS personnel (3 days x 2 No's x Rs 300)	1,800	600	1,200
Establishment grant for DCS personnel for 3 months @ Rs 3000/month	9,000	2,200	6,800
Equipment, registers, chemicals, furniture, fixtures or stationery etc.	21,200	5,200	16,000
Assistance to reduce milk value due	50,000	12,500	37,500
Grand Total	**82,000**	**20,500**	**61,500**

Any saving on the above component may be utilized for any other component

The total assistance eligible to a Dairy Co-operative Societies is Rs 61,500/- or 75% of the actual cost whichever is less. The application for operational support in prescribed format may be submitted to the concerned

DESU and the District Dairy Development Officer shall be the sanctioning authority.

Registration Fees – Rs 250 per beneficiary DCS

05.02.01. Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
20	82000	61500	16.40	12.30

05.03. ASSISTANCE FOR REVIVAL OF DORMANT DAIRY CO-OPERATIVES

Plan Outlay - Rs. 9.225 Lakh

In our state, around 284 DCS are in the process of revival. Those are defunct due to various reasons. The important reason is the lack of financial stability, managerial incapability, lack of milk route etc. Department have taken rescue measures to revive the defunct DCS and make them viable. Initially the society is in need of working capital to pay the milk value, office expenses, establishment charges, equipment, transport etc. The grant shall be deposited in a Joint account maintained in favour of The Dairy Extension Officer of concerned DESU and The Secretary of the beneficiary DCS.

Components	Total outlay minimum (Rs)	DCS Contribution minimum (Rs)	Plan Assistance maximum (Rs)
Training to 2 DCS personnel (3 days x 2 No's x Rs 300)	1,800	600	1,200
Establishment grant for DCS personnel for 3 months @ Rs 3000/month	9,000	2,200	6,800
Equipment, registers, chemicals, furniture, fixtures or stationery, etc.	21,200	5,200	16,000
Assistance to reduce milk value due	50,000	12,500	37,500
Grand Total	**82,000**	**20,500**	**61,500**

**Any saving on the above component may be utilized for any other component*

The application for assistance for revival may be submitted to the concerned DESU and the Deputy Director of the District will be the sanctioning authority. The total assistance eligible to a Dairy Co-operative Society shall be Rs 61500/- or 75% of the actual cost whichever is less.

Reg. Fees – Rs 250 per beneficiary DCS

05.03.01. Financial Outlay

NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
15	82000	61500	12.30	9.225

05.04. NEED BASED ASSISTANCE TO DAIRY CO-OPERATIVES

Plan Outlay - Rs. 852.00 Lakh

The DCS in the state are functioning with the meagre margin they realise through the sales of milk procured from farmers. Quite often, they find it difficult to invest in improving the hygiene and aesthetic aspects of the DCS due to the lack of funds. This scheme envisages assisting the DCS to improve the infrastructure based on their immediate requirements to handle milk hygienically and to provide an aesthetic appearance to the Dairy Cooperative Societies.

The scheme envisages, giving assistance to 710 Dairy Co-operative Societies, according to their needs. ***Assistance of 60% of the total estimated cost subject to a maximum of Rs 1,20,000 per DCS shall be provided. The total subsidy for one project is limited to Rs 1.2 lakhs or 60% of the expended amount.*** The subsidies remaining from those beneficiaries who have completed the scheme below the expected outlay shall be pooled and can be utilized to extend the scheme to another beneficiary so that the concerned district / Unit can utilize the whole subsidy amount as per their target. The concerned Implementing Officer shall have the authority to divide total subsidy cost he/she received (regardless of no of units) thereby extending the benefit to a greater number of DCS. In addition, the last year purchased items for the purpose mentioned below can be give assistance.

Assistance can be given to the following items:

a. Computer, Printer, Analyser, weighing Balance, Broadband connection and accessories or the missing component of AMCU
b. Purchase & installation of pump
c. Construction of Bore well / open well/ set up facilities for rainwater harvesting.
d. Purchase of office furniture.
e. Construction/ repair of compound wall, extension/repair of existing building.
f. Go-down / Store Room/collection centres and/offices etc.
g. Rewiring / Electrical repairs
h. Solar water heater/Can Washers /scrubbers.
i. Milk cans and/or Milk product making or marketing equipment/vehicles.
j. Generator/ Installation of Solar System
k. Purchase & installation of Invertors
l. ETP and other Pollution Control Activities.
m. Vehicles for milk collection / Hood for vehicles – temperature control
n. Rain Water Harvesting Systems
o. Cream Separator and/or Deep Freezer
p. Installation of flow meter
q. Installation of CCTV for DCS
r. Calibration of lab equipment's
s. Milko-Bike (with Milking Machine attachment)
t. Repair of any existing equipment/devices/vinyl flooring for milk collection rooms of rented building of DCS.

Any item / items based on the project report submitted by the DCS, duly recommended by the Dairy Extension Officer and further approved by the concerned Deputy Director of Dairy Development Department.

The society can choose any item or a combination of items from the above list, as per their requirements but the subsidy amount shall be limited as indicated in DPR. During a particular financial year, the maximum number of Need Based Assistance units permissible to a single DCS is one.

Registration Fees – Rs. 250 per beneficiary DCS

05.04.01. Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
710	200000	120000	1,420.00	852.00

05.05. ASSISTANCE TO DAIRY CO-OPERATIVES FOR PURCHASE OF OWN LAND

Plan Outlay - Rs. 45.00 Lakh

There are 3589 registered Dairy Co-operatives in the state. The following is the statistics of DCS in regard to ownership of own land and building

DISTRICT	NO. OF DCS FUNCTIONING IN OWN BUILDING	NO. OF DCS WITH NO OWNERSHIP OF LAND AND BUILDING
THIRUVANATHAPURAM	228	115
KOLLAM	183	118
PATHANAMTHITTA	66	98
ALAPPUZHA	162	52
KOTTAYAM	120	109
IDUKKI	127	55
ERNAKULAM	216	67
THRISSUR	174	70
PALAKKAD	214	93
MALAPPURAM	93	120
KOZHIKODE	109	97
WAYANAD	55	1
KANNUR	148	64
KASARGOD	77	63

The availability of own land and an own building is instrumental in the development of any institution. The scheme envisages giving financial support to 15 Dairy Co-operatives for purchase of own land. ***The plan assistance shall be 30% of cost of newly purchased land subject to a***

maximum of Rs 3 lakh per Dairy Co-operative. Depending upon the availability of plan fund, the assistance shall be extended to more number of Dairy Co-operatives.

- *The plan assistance shall be 30% of cost of newly purchased land subject to a maximum of Rs 3 lakh per Dairy Co-operative.*
- *Those DCS, which are already having land and are purchasing additional land for developmental activities shall also be eligible for plan assistance under this scheme.*
- *Application from DCS shall be in prescribed format.*
- *Resolution of B.O.D shall be attached along with the application form.*
- *Only those Dairy Co-operatives, which have been functional for the last 3 years, shall be eligible for submitting the application.*
- *The DCS shall be in profit for the last three years (2023-24, 2024-25 & 2025-26)*
- *Only those Dairy Co-operatives, which have purchased land during the period* ***from 01.04.2025 to 31.03.2027,*** *shall be eligible for placing application under this category.*
- *The plan assistance shall be a re-imbursement for the amount already spent by the Dairy Co-operative for purchasing own land.*
- *No advance payment of plan fund shall be extended to Dairy Co-operatives for purchasing new/own land.*
- *The newly purchased land shall be under the joint ownership of The President and The Secretary of the concerned DCS*
- *The value of the purchased land shall be in tune with the District Level Land Value Assessment Committee constituted as per the Government Order (S.R.O No. 83/2020 dated 27.01.2020)*
- *Only those purchase of own land by DCS, approved by The Deputy Director, Dairy Development Department shall be eligible for placing application for financial assistance under this scheme component. The approval order of the concerned Deputy Director shall be attached along with the formal application for subsidy.*
- *Existing rates and government norms shall be followed by DCS, which is purchasing own land for the Dairy Co-operative.*
- *Attested copy of land purchase documents (including copy of Deed) shall be attached along with the application form.*
- *The beneficiary DCS shall execute an agreement with the Dairy Development to the extent that the DCS will not sell or lease the purchased new land, for which they have applied for financial assistance.*

Registration Fees shall be Rs 500 per beneficiary DCS.

05.05.01. Financial Outlay

NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
15	900000	300000	135.00	45.00

05.06. UNIFIED SOFTWARE FOR KERALA DAIRY SECTOR – KSHEERASREE

Plan Outlay - Rs.75.00 Lakh

Dairy Co-operatives form the backbone of dairy sector in the state. Dairy Co-operatives provide ready market and steady price to the dairy producers. Societies play a vital role in rural economy through the procurement of milk from farmers at their doorsteps. The milk procurement, quality testing, pricing, milk value distribution, supply of inputs like cattle feed are all done by Dairy Co-operatives. There are approx. 3500 Dairy Co-operative societies spread across Kerala. All Dairy Co-operative societies are functioning in a similar pattern. To function effectively, the societies shall have an enterprise software solution so as to carry out all the functions in a transparent, effective, efficient and accurate manner. There are around 3.97 lakh dairy farmers pouring milk in societies that comes under the organised sector. The farmers also purchase various inputs like cattle feed from these societies. This generates large volume of data. The management of accounts and data in a Dairy Co-operative becomes a herculean task. There is also an urgent need to bring in uniformity across the system. It is in this context that department conceived the unified software for dairy cooperatives project.

In the dairy sector there is a growing demand for information exchange at all levels viz: state, district, block and in the grass root level and even at individual level. The Dairy Development Department is the administrative department of all Dairy Co-operatives as per Kerala Cooperative Societies Act 1969. The different offices of the department also need to collect a lot of data in the form of reports from Dairy Co-operatives at various levels as mentioned above.

05.06.01. NEED OF THE HOUR

In order to extend the benefits of information technology for all rural dairy farmers, all Dairy Co-operatives shall necessarily be brought under the

ICT umbrella. All Dairy Co-operatives shall be provided with a common unified web-based software solution to meet the demands of all stakeholders like Dairy farmers, Dairy Co-operatives, Dairy Development Department, Regional Unions, Government and all other agencies associated with the sector. Manual processes like recording of milk collection details, carrying out financial accounting operations and quality-based milk-price fixation for any Dairy Co-operative society with large number of members are time consuming and are easily prone to errors and manipulations. It increases the establishment cost involved and finally becomes a burden upon farmers. As per Kerala Cooperative Societies Act, it is mandatory to close the books of accounts within 3 months from the closing of financial year and the General Body has to be conducted within a period of 6 months. The delay in preparing final accounts might adversely affect the management of the committee and computerisation can solve many such problems. It is also difficult to trace transactions from large number of registers and bill books. When mistakes become frequent, there will be erosion of trust and reliability which will invariably lead to the overall inefficiency and ineffectiveness of Dairy Co-operatives. In the era of e-Governance, it is high time that we adopt IT based solutions to make the work smarter and easier to ensure transparency and reliability.

Dairy co-operatives receive price from unions based on the approved price chart. The Co-operatives are governed by elected committees and the functions shall be in accordance with the Kerala Cooperative Societies Act 1969. The three-tier dairy cooperative structure consists of primary level dairy Co-operatives, regional level milk cooperative unions and top most level apex federation. The administrative control of dairy co-operatives vests with the Dairy Development Department and the Director of Dairy Development Department is the Registrar of dairy co-operatives. Dairy Development Department also implements several schemes for the benefit of dairy farmers through dairy co-operatives. It ensures that the benefits reach the right beneficiaries identified as per govt approved criteria identified in DPR and benefits reach real beneficiaries, , the dairy farmer of the state, who rear cows and supply milk to dairy co-operatives. The auditing of dairy co-operatives is done by Cooperative Department. This portal for unified software project is currently named as Ksheerasree Portal and its URL is ***ksheerasree.kerala.gov.in***.

05.06.02. Vision and Mission of Project

Vision: “Dairy sector’s use of Information & Communication Technology to improve the functioning and monitoring of Dairy Cooperatives with the aim

of achieving Ease, Efficiency and Transparency in its Operations thus ultimately realizing the Welfare of Dairy Farmers"

Mission: "To Design and Develop a Web Based Centralized Application Software for Dairy Sector by Capturing and Processing Real-time data thus ensuring Fair Pricing and Prompt Service Delivery to the Dairy Farmers in the State"

Ksheerasree portal received Digital India Award of central government from the Hon. President of India during 2022 and e-Citizen Service Delivery Award of state government from the Hon. Chief Minister of Kerala.

05.06.03. SCOPE OF THE UNIFIED SOFTWARE PROJECT

The objectives of the proposed e-Governance solution necessarily include all but not limited to the following aspects. The scope of the project is to design and develop a web based centralized application with the following objectives:

1. To capture real-time data regarding procurement of milk (consisting of quantity and quality) from dairy farmers and selling of milk to consumers in dairy co-operatives, to computerize and automate all activities undertaken by any dairy cooperative society and its sub-centre in the state including but not limited to procurement and sale of milk, cattle feed and mineral mixture and any other authorized transactions undertaken by society and thus to establish an effective unified accounting system in dairy co-operatives. The newly developed application software shall capture the data from the source including the data from the various digital equipment used at the dairy societies including testing equipment, weighing machines etc through machine integration.
2. To ensure standardization of system and processes across societies and to implement a uniform system across the state.
3. To generate all registers and records in dairy co-operatives as per Kerala Cooperative societies Act, 1969 and as per department regulations. The membership, nominal membership, active membership, election and voters list and procedure for issuing all types membership and all activities as per KCS Act shall be taken care of.
4. To ensure data capture in offline mode in dairy co-operatives where there is no internet. The system shall ensure data synchronisation in

case of connectivity failure so as to avoid delays in procurement of milk and other commodities.

5. To ensure that the dairy farmers receive fair, accurate and immediate payment for the milk poured in society based on authorised price chart and relevant pricing policies. The quality and hence the pricing for farmers shall be controlled and managed by the application to avoid errors and manipulation. A unique ID for farmers based on Aadhaar may be provided in consultation with the department. Similarly, a unique ID may be provided for society personnel while registering in Ksheerasree.
6. To provide an interface (mobile based and App based system) to all stakeholders including farmers and DCS for meeting contingencies and as a grievance redressal mechanism for any issue like improper pricing, delayed payment, poor quality of feed, non-availability of feed, improper timing etc. The grievance redressal module shall have an interface for department officials to enquire and post updates. To develop required mobile apps useful for the public and for stakeholders to cater to the needs of the sector.
7. To enable MIS report generation. The department shall be able to generate all kinds of reports, statements and accounts including but not limited to Kerala Cooperative Societies Act, 1969. The functionality and reports for each user type varies based on the level of the user, their designation, jurisdiction etc., and hence role based access to reports and functionality has to be provided. The software shall enable filtering of data and report generation at all levels including that of APCOS society and non-APCOS society (traditional). Based on the various reports available, the portal shall also act as a decision support system to the department officials. MIS will provide information flow among all identified stakeholders and to capture data required for processing information once and only at its source. Government machinery shall be able to access real time information through MIS reports.
8. To provide accurate data to Kerala Dairy Farmers Welfare Fund Board (KDFWF) and to have an effective interface with the application developed by Kerala Dairy Farmers Welfare Fund Board for effective distribution of pensions and welfare funds through KDFWF. Later when sufficient data is available activities of KDFWF can be on boarded into the system.
9. To enable integration with applications existing in related agencies like KDFWF, Animal Husbandry department, Kerala Cooperative Milk marketing federation (Milma), Kerala Livestock Development Board and the application so developed shall have interoperability with any

other application including audit application of Cooperative Department. While implementing subsidy schemes integration with Revenue software (ReLIS), Civil Supplies Software (e-PDS), Treasury integration and any other relevant departmental application shall also be done wherever necessary.

10. To provide an interface for the geo mapping application developed by department. There should be interoperability with all other applications developed by the department.
11. The subsidy schemes of department like Ksheeragramam, Milk Shed Development programme, Fodder, RDE and AS, Strengthening Quality, Assistance to DCS etc. have to be made online and applicants shall be able to submit applications online. The eligibility and priority criteria shall be in accordance with the approved DPR of respective schemes. This will help to effectively implement subsidy schemes of the department in an efficient and transparent manner and benefits will reach right beneficiary. Ksheeragramam scheme was successfully implemented online during 2021-22 and other subsidy schemes like Milk Incentive, Milk Shed Development programme, Fodder, Strengthening Quality were successfully implemented during the subsequent years.. The Stock Verification from the financial year ending on 31.03.2023 was also made online through Ksheerasree portal. The inputs shall be taken from this for implementing plan schemes during subsequent years.
12. To enable a module for reporting data with respect to cooperation for offices within the department as mentioned in the current Blue-Book. All blue book entries shall be captured in DEO level user. In this module, those data, which can be consolidated from society level, shall be fetched for further processing. Blue Book has been provided to NIC.
13. To ensure data migration from existing source (automatic milk collection stations/existing applications in DCS) to the newly developed system and to ensure offline data capture. Integration with all analyser companies in the sector is also envisaged.
14. The unified software project named Ksheerasree is to be rolled out in all dairy co-operatives in the state and to thus build an internet based working environment for information flow among different stakeholders like Dairy Department, DCS and other identified stakeholders including the audit wing of the cooperative department.

The scope is not limited but includes any other item, which later appears to be essential for the smooth functioning of department and dairy Co-operatives.

The Software offers a total automated solution to dairy co-operative societies for their milk procurement operations. The software solution includes automatic milk collection systems specifically made to meet the needs of rural dairy co-operatives. The department can undertake process re-engineering wherever possible before developing a full proof system.

A government level Steering Committee headed by the Principal Secretary of Agriculture (Dairy) Department consisting of members from NIC, Kerala State IT mission, IT Department, State e-Governance Mission team, IIITM-K and ICFOSS take relevant decisions at appropriate times, issues directions to department and monitors the project on a regular basis. The Department have already constituted a state level committee with technocrats from Dairy Dept., Regional Unions, State Federation, audit wing, IT experts, KSITM, SeMT and KDFWFB representatives etc. The Dairy Department IT Cell headed by the Director will be implementing the Unified Software in dairy Co-operatives in compliance with the decisions taken by the government steering committee.

As per the direction from the department of Electronics and Information Technology, Agriculture (Dairy) Department vide letter No: 135/D1/2018/DD dated 21.12.2018 has directed the department of Dairy Development to prepare a comprehensive requirement formulation document. Department of Electronics and Information Technology have also directed to float a non-committal Expression of Interest to assess the availability of options other than NIC. Department floated the Expression of Interest to which 5 companies responded. Department directed the companies to conduct a presentation on the project which was evaluated by the core technical committee. The recommendations of core technical committee were then forwarded to the government seeking permission to proceed with RFP. Then subsequently Govt conducted a meeting with NIC and technical committee officials and released G O (Rt) No 116/2019/DD dated 03.10.2019 of Agriculture (Dairy) Department.

As per the government order G O (RT) No 116/2019/DD dated 03.10.2019 of Agriculture (Dairy) Department, the unified software project for dairy cooperatives is entrusted to NIC. Government level Steering Committee headed by the Principal Secretary of Agriculture (Dairy) Department consisting of members from NIC, Kerala State IT mission, IT Department, State e-Governance Mission team, IIITM-K and ICFOSS take relevant decisions at appropriate times, issues directions to department and monitors the project on a regular basis. Review meetings are conducted at

regular intervals and minutes are circulated to stakeholders for necessary action.

As per GO (Rt) No: 63/2020/DD dated 14.09.2020, MoU (along with Annexure) for the unified software project was approved by Govt. Subsequently MoU was signed between the Director, Department of Dairy development and State Informatics Officer, NIC on September 23rd, 2020 in the presence of Hon. Minister for Dairying. Then request was forwarded to the government for release of first instalment of funds to NIC based on the Administrative Sanction received. Finance Department also approved the release of funds as per GO (Rt) No: 76/020/DD dated 04.11.2020. As per mutually signed MoU, first instalment 50 percent of funds released as per proceedings No: DDDKER/10047/2020-D1 dated 14/12/2020 of the Director. Subsequent instalment of 25 percent of funds was released to NIC as per proceedings No: DDDKER/10047/2020-D1 dated 15/10/2022. Again third instalment of funds was released to NIC as per proceedings No: DDDKER/10047/2020-D1 dated 19/10/2023. NIC had submitted Software Requirements Specifications (SRS) and following related documents to department on January 30th.

1. Software Requirements Specifications (SRS)
2. Technical Requirements Specifications (TRS)
3. Functional Requirements Specifications (FRS)
4. Project Management Plan (PMP)
5. Use Case diagram
6. Use Case Specification
7. Entity Relationship –Diagram (ER Diagram)
8. Input Output Screen diagram
9. Test-Plan Document

05.06.04. Status of the project

The design and development of software was started by NIC on June 1st 2021. Hon. Minister for Animal Husbandry and Dairying inaugurated Ksheerasree portal on December 1st 2021 and Ksheeragramam scheme was launched. During 2022-23 several schemes including Milk Incentive, Milk Shed Development programme, Fodder, Strengthening Quality were successfully implemented during 2022-23. The Stock Verification for the financial year ending on 31.03.2023 was also made online through Ksheerasree portal. During 2023-24, all plan schemes targeting individual beneficiaries were implemented through Ksheerasree portal. During 2023-24, the dairy cooperative society modules dealing with milk-procurement

and milk-sales were launched in three dairy cooperative societies in Trivandrum district on a pilot basis. NIC has submitted fund utilisation details and details of modules completed as per letter No: NIC-KLSC-ASG6_KSheerasree/488 dated 1.12.2023. As per the approval of departmental technical committee, sanction was accorded by Director to release cost of Implementation Support and Annual maintenance cost to NIC as per proceedings No: DDDKER/3559/2023-IT Cell dated 24/01/2024 fund was released to NIC. It is expected that AMC cost have to be released to NIC until the project is implemented in all districts and meet all varied requirements of all dairy cooperative societies across the state.

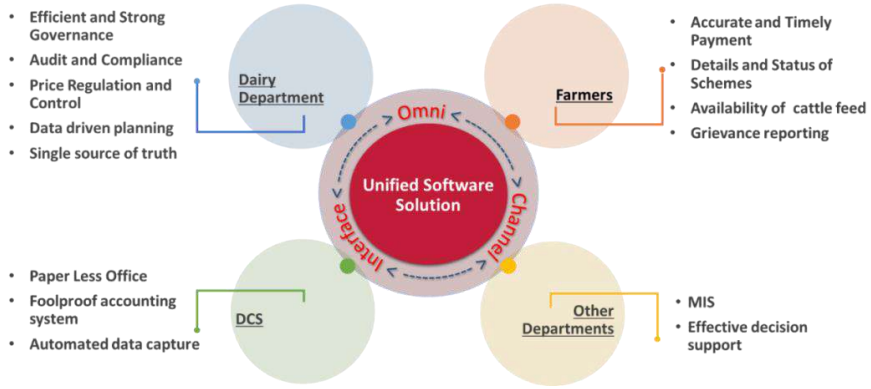
During the financial year 2024-25 changes incorporated in plan schemes were addressed in ksheerasree portal. The milk procurement and milk sales modules were piloted in 162 dairy cooperative societies @ one society each in every Dairy Extension Service Unit. This was done to overcome the challenge of hardware integration. Field study was jointly conducted by the department IT team and NIC team to study the special requirements of Wayanad district. Govt has conducted discussions with the finance wing to explore the possibilities of customising Spark software to meet the HR needs of dairy cooperative employees which comes under the scope of this project. The department has intimated the requirements to govt in this regard so that the same can be incorporated in SPARK software when spark software is revamped as informed by the finance department. During 2025–26, key accounting components for dairy cooperatives—such as inventory management, purchase and sales modules, and the day book—were piloted in one dairy cooperative society.

In 2026–27, the objective is to design and develop a comprehensive portal to manage all transactions of Dairy Cooperative Societies (DCS), including enabling direct payments to banks. Additionally, the complete set of financial statements, up to and including the balance sheet, will be developed. These systems will be piloted in a few selected societies and subsequently rolled out across all dairy cooperative societies.

Stakeholders of the project include:

- All Dairy Farmers
- All Dairy Cooperatives
- Dairy Development Department
- Government Steering Committee
- Kerala Cooperative Milk marketing Federation
- Regional Unions, Dairies
- Kerala Dairy Farmers Welfare Fund Board
- National Informatics Centre
- Other Govt. Departments
- PSUs

A diagrammatic representation of the total e-Governance Solution



The proposed solution is a complete software application for managing the functionalities of Dairy Co-operative Societies. The core functional modules include:

The Modules of project include:

1. Membership module
2. Dairy farmer Profile module
3. Dairy farmer Interface
4. Procurement module
5. Dairy Co-operative Society Profile
6. Dairy Cooperative Society Interface
7. Sales module
8. Department officials' module
9. Govt. Subsidy Schemes' module
10. Election
11. Stock and Inventory
12. Co-operative Accounting Double-Entry
13. Grievance Redressal
14. Bulletin Boards
15. Committee meetings
16. General Body meeting
17. MIS Reports and Analytics
18. Sub Centre Module
19. Interfaces for KDFWF, Milma, Audit wing, Other Departments
20. Termination or Expulsion of a member
21. Pay Roll and HR Module
22. Audit and Audit Rectification Module

User Requirements, Functional requirements and Non-functional requirements approved by the core technical committee forwarded to NIC by the Department is given below:

Stakeholder Requirements include:

Stakeholder	Requirements
Dairy farmer/ Producer	Dairy farmer profile shall be available in system. Farmer Registration capturing Demographic data, Land details, Cowshed and other infrastructure details, animal details shall be done with edit and update options.
	Dairy farmer/ Producer shall have a unique ID in consultation with the department.
	A member in society and non-member shall be identified with the unique numbering system.
	Dairy farmers shall receive fair, accurate and immediate payment for the milk poured in society based on the relevant pricing policies in a fair and transparent manner.
	The pricing for farmers shall be centralized. He shall be able to receive sms/alerts about the quality and quantity of milk poured by him in DCS immediately after pouring milk in DCS. This happens daily in the morning and evening as of now.
	Dairy farmer shall get alerts regarding the cattle feed stock in society ie when stock is available he shall be able to know.
	Payments due to the farmer and outstanding payments to the farmer shall be visible to the farmer by means of a mobile App
	To provide an interface (mobile based and App based system) to farmers for a grievance-redressal mechanism for any issue like improper pricing, delayed payment, poor quality of feed, non-availability of feed, improper timing etc.
	MIS Reports shall be generated for the farmer regarding the milk poured in society for a particular period. Trends in quantity and quality may be available. Reports like cattle feed purchase and payment due to him and payment outstanding shall be available.
	An interactive portal for farmers for accessing the details regarding government subsidy schemes of the department which includes submission of application for subsidy, uploading documents to prove eligibility and an approval process. End to end work flow shall be enabled online.
	Portal and Apps or mobile friendly applications shall also be developed for submitting applications to subsidy

Stakeholder	Requirements
	schemes of department and for ensuring end to end work flow of processes involved.
	Provision of milk value advance to farmers shall be addressed in the accounting system
Dairy Cooperative Society/Sub-centre	**a)** President: President shall be able to view the reports pertaining to the society
	b) Secretary: He is the chief executive officer of the society and any requirements for the society shall be the requirements for the secretary
	There are Anand pattern Cooperative Societies and Traditional Societies in the state. The software shall meet the needs of both types of societies. In addition, there are cluster societies with or without sub-centres and Bulk Milk Chilling centre societies.
	Society shall be a paperless office automating all transactions including milk, cattle feed, mineral mixture and other approved transactions
	All basic data with respect to a farmer in accordance to KCS Act shall be captured and available in the software.
	Society Profile shall be captured and updated. General Details, FSSA licence details, Infrastructure details, Bank Account details, Opening cash balance, Daily bank transactions, Bank deposit and other deposit details, Share in Milma and other institutions, Asset management, Elections, Audit, Sub-centre details shall be captured with edit and update provisions.
	Non-member to a nominal member conversion with prescribed fee as nominal fee and nominal member to a member conversion as per eligibility criteria shall be taken care of by the system. The criteria shall be changed in accordance with amendment if any.
	Software shall provide an Accounting system in cooperative societies, in BMC societies, Cluster societies and its sub-centers. Accounting system shall be based on cooperative accounting principles. Maintenance of Ledgers and Subsidiary Ledgers, Daybook Maintenance, Receipts and Disbursement statement preparation, Final A/c statement preparation (Trading, P&L, Balance Sheet), All financial records needed as per KCS Act 1969 to facilitate

Stakeholder	Requirements
	audit and real time view of all accounts at Society level. The profit and loss account statements and Balance sheet shall be generated from the accounting system.
	Regarding the accounting system the features mentioned in the requirements submitted to SIO, NIC as per letter no D1/16035/2017 dated 06.12.2017 from the Director of Dairy Development may be referred to. The local sales bills to be generated with cash and credit provisions, Anganvadis, schools etc. require credit bills, which the system shall support. The Local sale bills are to be generated for each sale of milk at DCS level. Cattle feed credit sales shall be possible in compliance with the department directions. Average fat and SNF of milk purchased shall be recorded.
	Software shall support recording of minutes of board meetings and General Body meetings with provisions to capture attendance, date, details, attendance, agenda, and decisions. SMS alerts should be enabled wherever necessary.
	The existing data residing in societies shall be able to be ported to the new system.
	All data entries and data capture shall happen real time. Society shall be able to procure milk from farmers and record input data from the automatic milk collection stations, milco testers both quantity, quality (Fat & SNF) and other quality parameters like MBRT
	Application shall generate all registers and records in dairy cooperative as per KCS Act and as per department regulations. Membership register, non-membership register, purchase register, payment register, local sales register, dairy register, liability register, Stock/ Inventory register, In/out Stock. Sales register, Diversified Activity Register, Input Outstanding Registers, Fixed Asset register, Other activities register, Bonus/Incentive register, Milma Incentive details, cash book, and General Ledger, Receipts and Disbursement register, Receipt Book, Vouchers, Periodic Invoices, MIS Report, Adjustment entries, Direct entries shall be possible. Bills shall be generated for all transactions.

Stakeholder	Requirements
	NIC can develop accounting module taking inputs of Financial Accounting from legacy software Open-lypsaa which may be analysed and shortfalls may be rectified in consultation with DDD
	Society shall be able to capture details of milk sold to consumers and all types of payment modes shall be enabled.
	The membership, nominal membership, active membership, election and voters list and procedure for issuing all types of membership and activities as per KCS Act shall be taken care of.
	HR module for society personnel may be enabled in the unified software system.
	DCS shall be able to view the circulars and government orders related to the cooperative societies which are uploaded by relevant officials in their login.
	An interactive portal for DCS for accessing the details regarding subsidy schemes of the department for the societies which includes submission of application, uploading documents to prove eligibility and an approval process. End to end work flow shall be enabled. Query based reports may be provided by NIC.
	Apps or mobile-friendly applications shall also be developed for all stake holders and for any identified purposes
	Death or retirement of a member shall be able to be captured in the system
Dairy Extension Service Unit-DEO	The grievance redressal module shall have an interface for department officials to enquire and post updates
	MIS Reports for DESU. The department shall be able to generate all kinds of reports, statements and accounts including but not limited to Kerala Cooperative Societies Act, 1969.
	In DESU login the reports of all societies in the block individually and consolidated data shall appear as reports. Separate reports for traditional and APCOs societies shall appear. The software shall enable filtering of data and report generation at all levels including that of APCOS' society and non-APCOS society (traditional).

Stakeholder	Requirements
	An interactive portal for DESU for approving the applications received online from farmers/DCS regarding subsidy schemes of the department based on the eligibility criteria published. End to end workflow shall be enabled.
	Apps or mobile-friendly applications shall also be developed for any identified purposes.
	A portal for reporting all types of data residing in DESU like details of entries in Cooperative Blue Book used for reporting in department. To enable a module for reporting data with respect to cooperation for offices within the department. All blue book entries shall be captured in DEO log in level. In this module, those data, which can be consolidated from society level, shall get auto-populated and appear automatically. Blue Book will be provided to NIC
Deputy Director at district level	The Deputy Director shall be able to view MIS reports pertaining to his jurisdiction for all modules in software.
	Deputy Director shall be able to upload related circulars/ directions in his login, which shall be viewed by DCS in his jurisdiction.
	An interactive portal for department subsidy schemes where Deputy Directors shall be able to approve or reject the applications based on the eligibility criteria and norms mentioned in the govt. approved Detailed Project Report.
Director	To ensure standardization of system and processes across societies and implement a uniform system across the state.
	A dairy farmer and a dairy cooperative society shall be uniquely identified with a scientific unique numbering system.
	MIS reports of all types shall be available in the Director login.
	The cooperative accounting system shall be implemented in societies without any flaws.
	In addition, there shall be provision to upload letters, circulars and Govt orders in the login, which shall be able to be viewed by all lower-level roles.

Stakeholder	Requirements
	To enable information flow among all identified stakeholders and to Capture information once and at the source. Government machinery shall be able to access real-time information through MIS reports
	The Director shall be able to upload the circulars. Govt orders and govt. approved DPR and the applications so submitted by farmers/ DCS shall be able to be viewed by Director. In certain cases where approval of Director is required, it shall appear in the Director's log in also.
Kerala Dairy Farmers welfare Fund Board- Chief Executive Officer	The real time accurate data regarding milk collection shall be shared with Kerala dairy farmer Welfare Fund Board to ensure amshadayam remittance.
	Both the systems i.e. unified software and KDFWF systems (ksheerajalakam) can share data useful for both. Later when sufficient data is available with unified software on boarding of KDFWF activities can be done.
	Unified software shall be able to access the details regarding assistance offered to dairy farmers through ksheerajalakam - the software system at KDFWF.
	To provide accurate data to Kerala Dairy Farmers Welfare Fund Board (KDFWF) and to have an effective interface with the application developed by Kerala Dairy Farmers welfare Fund Board for effective distribution of pensions and welfare funds through KDFWF
Other Applications developed by department like geo-mapping	To provide an interface for the geo-mapping application developed by the department.
	There should be interoperability with all other applications developed by the department.
	Web services may be developed to access any data from the applications developed by the department.
Audit wing of Cooperative Department	The accounting system in dairy Co-operatives shall be followed and the reports needed for audit purposes shall be generated by the system.
	In APCOS accounting, milk purchase is equal to milk dues. In audit, the auditors are verifying the correctness of milk purchase by comparing it with milk dues. The system should support this.
Kerala Cooperative Milk Marketing	Payment cycle for the societies needs to be flexible and to the maximum possible extent, real-time payment shall be possible.

Stakeholder	Requirements
Federation/ Regional Milk Unions	Provision to enter/update of price chart of dairy Co-operatives based on which dairy to society and society to farmer pricing happens.
	Facility to review the Milk Value Payment Cycle
Sister concerns like Animal husbandry, Kerala Livestock Development Board , MRDF	To enable integration with applications existing in related agencies like KDFWF, Animal Husbandry Department, Kerala Cooperative Milk marketing federation (Milma), Kerala Livestock development board and the application so developed shall have interoperability with any other application including audit application of Cooperative Department.

The above requirements indicate that Ksheerasree is expected to be an Enterprise Resource Planning solution for Dairy Sector to help all stakeholders to manage and integrate all operations like plan schemes implementation and functions of dairy cooperatives ensuring compliance to Kerala Cooperative Societies Act, 1969, accounting and human resources. It is supposed to act as a central hub for data and workflows, improving efficiency, collaboration, and decision-making in the dairy sector.

In addition to the above requirements any plan scheme changes that arise in DPR that need software changes in Ksheerasree has to be addressed by NIC. Any new requirements or changes that arise as per the roles and responsibilities mutually agreed as per letter No: DDDKER/10047/2020-D1 dated 10.01.2024 of Director has to be undertaken by NIC. It is expected that Process Re-engineering provisions shall be discussed and approved before finalizing the module development design.

05.06.05. Financial outlay – PHASE IV

Scheme Component	Total Outlay (Phase IV)	Plan Outlay (Phase IV)
Implementation of UNIFIED DCS SOFTWARE in all dairy co-operatives in a phased manner.	Rs 75 Lakh	Rs 75 Lakh

The fund shall be utilized for any aspects related to the design, development, and implementation of unified software project, which include but not limited to:

- to undertake Analysis study so as to ensure perfection and utility of the present software in different district level DCS
- For undertaking software design and development in tune with the requirements specifications approved by department
- For purchase of systems and workstations as per the requirement from NIC and as per requirement of IT Cell of department to implement the scheme.
- For Annual Maintenance Cost for the project that arise every year.
- For Implementation Support of project that arise every year.
- For undertaking any activity involved with the development and implementation of software with the approval of Steering Committee or departmental technical committee.
- For meeting expenses pertaining to TRAINING OF MASTER TRAINERS for different district consortiums in regard to software operations, configuration aspects, installation aspects, breakdown maintenance aspects, routine maintenance aspects etc.
- For preparation of handbooks, leaflets, video tutorials and other training materials for implementation of Unified DCS Software in districts.
- For meeting necessary requirements for the implementation of Unified DCS Software.
- For meeting training expenses for department officials/ DCS personnel about implementation of Unified DCS Software.
- For compensating any other expense incurred by district offices that directly or indirectly favours the implementation of Unified DCS Software
- For appointing testing team personnel on contract basis from NICSI or on contract basis
- For appointing system administrator/database administrator for software at department level from NICSI or on contract basis
- For availing technical support and expertise from concerned technocrats needed for the IT wing of DDD in regard to development of Ksheerasree Portal / Unified Accounting Software (with the prior approval order of The Director, DDD)
- For conducting workshops of various stakeholders in the project

It is expected that with the advent of Unified Software solution, the entire milk collection process becomes faster thereby reducing the spoilage of milk and the waiting time of farmers at the collection centres will be greatly reduced. Efficient, transparent, fair and speedy payment of milk

price at the dairy co-operative societies can be ensured and there will be reduced chance of errors and frauds during the milk collection process.

FINANCIAL BREAKUP

Cost Component Details		
Sl No	**Item of Expenditure**	**Expected Amount in lakhs**
1	For conducting detailed As-Is and To–Be Study before developing modules	Rs 75 lakh
2	Seeking consultancy support from private agencies and agencies like Kerala State IT Mission/SeMT	
3	Engaging cooperative financial expert as consultants to finalise the cooperative accounting aspects of unified software.	
4	Engaging experts or consultants during any phase of development or implementation to ensure smooth functioning of the project.	
5	Setting up of Project monitoring Unit at Directorate level having programming facility with desktops having server spec and high-end laptops, networking, video conferencing, online UPS and interior furnishing the PMU with suitable cabinets and shelves, lighting, air conditioning and ventilation	
6	Setting up a Project monitoring Unit at district level to ensure speedy implementation ensuring hardware integration using support manpower from NICSI. Consortium technicians can be engaged from NICSI	
7	Design and Development and Modification of different modules of web based unified software solution mentioned in project	
8	For purchase of computers, printers and other related IT equipment and work stations as per the requirement from NIC and as per requirement of IT Cell of the department to ensure smooth implementation of the project.	
9	Setting up of an internal technical team with required skills and experience within PMU for take-over of the project in a phased manner which include developers, testers, business analysts, data	

	scientists, Sys Admins, DB admins etc from open market or NICSI	
10	Infrastructure setup for internal technical team including IT hardware, testing equipment (for integration), office setup etc. and availing server services wherever needed for replacement to avoid downtime	
11	Cost of procuring SMS services to ensure sufficient SMS balance for portal	
12	Cost of developing Mobile Apps useful for farmers, and for public and for stakeholders including officials to cater to the needs of the sector	
13	Cost of integrating and implementing payment gateway with the portal	
14	Annual Maintenance Cost and Implementation Support Cost for the project.	
15	Cost involved for user acceptance testing, test hosting in any internal environment, cost of performance audit, regular Security Audit, Aadhaar Audit and any other relevant testing charges	
16	Data migration cost and data entry expenses.	
17	Third Party Acceptance Testing and cost involved for conducting meetings, seminars, workshops and training sessions including Training of master trainers	
18	Engaging Testing team and Data Entry Operators for the project through NICSI	
19	Engaging qualified handhold support engineer for society modules through NICSI in state level, district level or even at DESU level	
20	For preparation of handbooks, leaflets, video tutorials, promotional videos and other training materials for implementation of Unified DCS Software in districts	
21	Cost of translating all interfaces of Ksheerasree into Malayalam	
22	Providing assistance for minimal electronic hardware support to Dairy Co-operatives to ensure compliance of software with the existing hardware like procurement of electronic equipment like port converters and other accessories and any other expenses for ensuring hardware integration.	
23	Cost of conducting workshops on emerging	

	technologies in IT sector, e Governance & Digital Governance, Process re-engineering and Information Security and seminars and meets of stakeholders and experts	
24	Cost of enabling Aadhaar Authentication in unified software including any licence fee payable to UIDAI for the purpose. Cost of acting as sub AUA and sub KUA	
25	Cost of piloting in selected societies including travelling expenses for implementation.	
26	Implementation/Installation of Software in all Dairy Co-operatives that includes travel cost, manpower cost, cost of purchasing any hardware items for testing software.	
27	Cost of offering training to department personnel and to society staff and other stakeholders	
28	Cost of making promotional videos and other promotions necessary to create public awareness and to ensure that maximum number of applications are received.	
29	Cost of conducting field visit by IT Cell and NIC staff to study any requirements in field	
30	Cost of conducting training and Capacity Building of all stakeholders including Department officials, NIC, Dairy Co-operative staff, BOD of societies, stakeholders from other agencies	
31	Annual Implementation Support Cost and Annual Maintenance Cost	
32	Internet support charges for Dairy Co-operatives	
33	Cost of conducting Inauguration function and any seminars related to unified software	
34	Any other cost involved directly or indirectly for implementing unified software in dairy cooperatives	
	GRAND TOTAL (PHASE IV)	**Rs 75 Lakh**

The implementation is to be done in a phased manner and an estimated cost of Rs 75 lakh is expected.

NB: The project is proposed to be implemented in phases and the approximate estimate of this phase this year is Rs 75 lakhs. The fund can be utilized for the development of "Ksheerasree" portal as

developmental cost, implementation charges **and as recurring expense and for any item mentioned in above table.**

The financial breakup is indicative and the savings in any component mentioned above can be utilised for meeting the expenses pertaining to any other component mentioned above. Any expenditure in connection with implementation of Unified Software/Ksheerasree shall be included as project expenses with the approval of the Director.

05.07. ASSISTANCE FOR FUCTIONING OF CONSORTIUM, ASSISTANCE FOR REVIEW MEETINGS AT VARIOUS LEVEL (DESU/ DISTRICT/ DIRECTORATE), DOCUMENTATION & DATA BANK CREATION

Plan Outlay – Rs. 80.00 Lakh

Sl No.	Scheme Component	Amount (Rs in Lakh)
1	Assistance for functioning of consortium	28.00
2	Assistance for review meetings at various levels (DESU/District/Directorate)	31.50
3	Documentation/Data Bank Creation	20.50
	TOTAL	**80.00**

05.07.01. ASSISTANCE FOR FUCTIONING OF CONSORTIUM

Plan Outlay – Rs. 28.00 Lakh

The Department started complete automation of the Dairy sector with great expectations, and aims at reaching all levels by the end of this Five Year Plan. This MIS system aims to centralize the daily milk procurement and unify its corresponding transactions under one umbrella.

AMCU and computers with internet facilities are the primary input hardware to be kept at the Dairy cooperative societies to enter the data and to monitor the data; computers are required at all concerned Dairy Extension Service Units and District Deputy Director's office and Quality Control Offices.

Presently a good percentage of DCS are using AMC units with different software and also one of the problems experienced is the failure in hardware or software. To unify the accounting systems and networking of the department offices, steps have been initiated using a portion of fund

granted under ACA 2012-13 to roll out the software developed by the Wayanad district consortium with help of NIC.

During the year 2026-27, the unified DCS Accounting Software will be implemented in all the DCS. The software part will be finalised and released at Directorate level. As per the system a state level technical committee has already been constituted and that Technical Committee shall provide the inputs for further modification on the software. The UNIFIED ACCOUNTING DCS SOFTWARE shall be installed in each DCS with help of the consortium. The Department shall only provide the software to all the DCS through their consortium. Networking and Hardware support services shall be the responsibility of the concerned Consortium.

The scheme envisages providing assistance to district level consortium of Dairy cooperative societies to ensure the network and hardware support to DCS and/or department offices. Any activity that directly or indirectly favours the automation programme of the department can be taken up by the consortium.

By providing assistance the maintenance activities of the concerned Dairy Extension Units and District Deputy Director's office and Quality Control Offices also can be carried out. The assistance shall be utilized to obtain service of a Technical Support Staff who can manage the IT infrastructure including, hardware, network, milk collection and testing equipment etc. and also for the purchase of Hardware (Stand by), equipment / tools, conducting meetings, tender expenses, documentation, training expenses etc. The support staff could be recruited from open market or NICSI based on the required skills and experience required. A fixed contribution shall also be collected from the member DCS for the effective functioning of the Consortium. The amount may be deposited in the Joint Account of the Chairman & the Convener. But 25% of the total cost of every activity (above mentioned expenses) shall always be met by the consortium's own fund (contribution of member DCS). The consortium shall be responsible for monitoring and evaluating the effectiveness of the automation and networking system.

Scheme Component	Unit	NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
Assistance for District wise Consortium to Monitor & Maintain the Automation & Networking System	No.	14	200000	200000	28.00	28.00

05.07.02. ASSISTANCE FOR REVIEW MEETINGS AT VARIOUS LEVELS (DESU/ DISTRICT/DIRECTORATE/ OTHER MEETINGS)

Plan Outlay – Rs. 31.50 Lakh

Review meetings may be conducted with all the secretaries/presidents/representatives of DCS at each DESU, where DCS are functioning actively to discuss on the issues pertaining to the administration of the dairy co-operative society, audit etc. It also provides ideal platform for fruitful discussions of the local problems faced by the farmers through interactions among DCS secretaries/representatives and evolving possible solutions. The meeting may be of half day or full day duration, conducted at Dairy Extension Service Unit level / District office level in any DCS or in its nearest place. The plan assistance may be used for the conduct of the meeting and for providing refreshment to the participants.

It is envisaged that 12 review meetings each may be organized by 162 Dairy Extension Service Units during the year 2026-27 and 2 review meetings in 14 District Head Quarters. The review meetings at district HQ shall be for the department level officers working in different units and any agenda that is directly or indirectly concerned with the development activities of the DCS shall be taken for discussion. The plan component for providing assistance to each review meeting is Rs 750/- per review meeting (for monthly meetings at DESU) and Rs 15,000/- per review meeting at District Headquarters. Presence of the Dairy Directorate officials shall be ensured in the district level review meeting. Minutes of meeting, Attendance, action plan, achievements may be documented in regard to all DESU/District level meetings.

It is envisaged that two audit adalaths may be organized at the district level during the year 2026-27, with an amount of Rs. 10,000/- earmarked for conducting each adalath at the district level. In case if audit adalaths are organized at DESU level, then the concerned District Deputy Director holds the right to disburse the plan assistance to DESU level for the conduct of the programme.

Rs 5.00 lakh is benchmarked for meeting the expenses pertaining to Directorate level review meetings (taken up either directly, through DTC's or through other department level or other training centres). Rs.4.92 lakhs is earmarked for the other trainings and meetings conducted at district level and directorate level.

Meetings	No. of Units	No. of Meetings	Amount/ Meetings	Total Amount (Rs in Lakh)	Remarks
DESU Level Review Meeting	162	12	750.00	14.58	One meeting per month @ Rs.750/- per meeting
District Level Review Meeting	14	2	15,000.00	4.20	
District Level Audit Adhalaths	14	2	10,000.00	2.80	
Directorate Level Review Meeting	Lumpsum			5.00	
Other Training & Meetings	Lumpsum			4.92	For conducting meetings and training at District as well as Directorate Level
Grand Total				**31.50**	

Savings in any scheme component shall be utilized for meeting the expenses pertaining to any other component listed above

Note:

- ***In case of DESU level review meetings, within the total financial allocation to the district and based on the number of DCS in the DESU's of a particular district, the Deputy Director holds the discretion to reallocate the amount within different DESU'S.***
- ***Fund for meeting expenses pertaining to special meetings organised at District level shall be disbursed from Directorate based on the special request with justification and depending on the fund availability. Prior approval from The Director, DDD for conduct of such review meetings / seminars / workshops are mandatory.***

05.07.03. DOCUMENTATION & DATA BANK CREATION

Plan Outlay – Rs. 20.50 Lakh

Dairy Co-operative societies are the platform for dairy farmers to sell their milk. There are 3589 number of Primary Dairy Co-operatives registered in our state to ensure the fair price for their produce and so to sustain this sector, strengthening of these Dairy Co-operatives are very essential. With the help of CDAC, software has been developed for the Information Centres. All the Dairy Extension Service Units have already been raised as Farmer Facilitation Centres. Further the Department has started disbursing assistance to beneficiaries in ***Direct Benefit Transfer Mode***. The development and updating of M.I.S is mandatory for the department level

automation programme. The data regarding the DCS, beneficiaries, and officers has to be uploaded to the website and has to be maintained, upgraded and made available to the end users. So this project envisages to enter the available data at various offices of the Department, details of DCS, stock details of department offices / DCS, Board members, audit objection, arbitration, election, monthly progress reports, procurement details etc. of DCS, DCS administration, KDFWF, Scheme implementation, file movement, complaint redressal, beneficiary list, office details etc of DESU, District Offices & Dairy Directorate will be available in this information centres. It is very difficult to enter the initial details by the department officers and need external help / outsourcing. In this scheme fund is benchmarked for meeting software development charges for department automation/MIS development, meeting data entry charges, wages for data entry operators at various levels of office and maintenance. The fund shall be met for engaging a System / DB Administrator on contract basis for one year at Directorate level who shall manage, co-ordinate the IT activities of the department at various levels especially Directorate, Dairy Training Centre, State Dairy Lab, Tvm district and quality control office, Tvm . The proposed System Administrator shall synchronise the software development activities, automation activities, DBT activities, networking activities, routine hardware/software maintenance and also breakdown hardware and software maintenance. He shall supervise and co-ordinate the IT related training activities of the department for department staff as per instructions from concerned officials. The wages for system administrator on contract basis shall be Rs 30,000/month. In case if system administrator is not available on contract basis, then competent personnel can be engaged on daily wages (rates applicable as per latest government orders for engaging personnel on daily wages at various Government Institutions). The fund can also be utilised for providing hardware like Desk Top, Laptop etc., for meeting data entry charges and wages to contract staff engaged for data entry and other infrastructure facilities at different department offices to facilitate Data Bank Creation and Documentation.

SI.NO	PARTICULARS	TOTAL COST	PLAN ASSISTANCE
		(Rs in lakhs)	(Rs in lakhs)
1	Data entry - DBT (UIC data entry + milk pouring details)	10	10
2	Data Entry / DBT activities at District HQ (Data Bank Creation / Documentation at DD office)	3	3

3	Software development charges for MIS development /Data Entry / Documentation / MIS activities at Directorate /Other automation charges	7.5	7.5
Total		**20.5**	**20.5**

05.08. ASSISTANCE TO DAIRY CO-OPERATIVES FOR IMPLEMENTATION OF SPECIAL CARE PACKAGE TO COWS IN LATE PREGNANCY TO EARLY LACTATION PERIOD (FOR 2 DISTRICTS)

Plan Outlay – Rs. 126.315 Lakh

The success of a dairy farm largely depends upon the care and management of the dairy animals. All the operations of the farm should be planned and performed with great caution. The care of an animal should start from its embryonic stage if you want more production from it at adult life. Therefore, the management of a pregnant animal must be done with special attention before, during and after parturition. Any small mistake during this time can cost large economic loss for the farmer or producer. The nutrient requirement of the animal changes with the progression of pregnancy. Vitamins, minerals and other nutrients should be provided in optimum quantity. Very often, deficiency of calcium leads to milk fever after parturition.

05.08.01. Scheme in Detail

The plan includes a special package for cows during the late pregnancy period and the early stage of lactation. The Department implemented this as a pilot project in two districts, Kollam and Kasaragod, during the first phase in 2023–24. The scheme was subsequently replicated in Kollam and Pathanamthitta districts during 2024–25. In 2025–26, the scheme was further continued in Kollam district. There is a greater need for care and management during the transition period, from the final two months of pregnancy to the first three months of lactation. This early stage of lactation is the period when milk yield reaches its peak.

The Scheme envisages adopting 700 selected pregnant cattle from late pregnancy to early lactation of 3 months, i.e. an overall of 150 days support. Scientific feeding practices, with green fodder, dried fodder, mineral and calcium supplements and medicinal reimbursement included in this scheme

- An effective propaganda shall be arranged for this programme at State Level, District Level, DESU level and DCS level.
- Application in prescribed format shall be received at DESU Level through Dairy Co-operatives
- One farmer shall place application for maximum of 2 animals.
- Beneficiary farmers who own cattle with advanced pregnancy period (above 7months of pregnancy) as on 01.07.2026 shall be eligible for submitting application forms. The prior approval of Director, DDD is mandatory for relaxation in cut-off date
- The DESU level application received shall be ranked and the priority list shall be submitted to the Deputy Director with proper recommendations.
- The ranking shall be based on pedigree of the pregnant animal. The health condition of the animal, the peak yield and average yield of milk in the previous lactation, quantity of milk poured in DCS etc. shall be considered as parameter while ranking the application.
- The ranked application from DESU level with proper recommendations of the officer concerned shall be forwarded to the concerned Deputy Director.
- Based on the target appropriated from the Directorate, Dairy Development, the Deputy Director shall perform the final selection of animals to be included in the programme.
- Final List of selected beneficiaries in prescribed proforma shall be submitted to The Director, Dairy Development Department.
- The Green Fodder, Dried Fodder, Mineral and Calcium supplement shall be purchased by DCS
- The WCCW shall function as facilitator to the programme. He / She shall monitor record and report to DEO regarding the health parameters of the Cattle, details regarding general health of cattle. A register shall be maintained by the WCCW for this programme and the register shall be countersigned by The Secretary of concerned DCS and shall be submitted to the Dairy Extension Officer of concerned DESU

05.08.02. Financial Outlay

Special Care Package to high yielding cows in late pregnancy to early lactation period (through DCS)					
Scheme Component	**No. of Units**	**UNIT COST (Rs)**	**UNIT SUBSIDY (Rs)**	**TOTAL COST (Rs in Lakh)**	**TOTAL SUBSIDY (Rs in lakh)**
Green Fodder (25 kg*150 days*Rs 6)	**700**	**22500**	**11250**	**157.50**	**78.75**
Dried Fodder (8 kg*150 days*Rs 8)	**700**	**9600**	**4800**	**67.20**	**33.60**
Vitamin Supplement - Gouvit Chelated	**700**	**450**	**225**	**3.15**	**1.575**
Mineral Supplement - Calsagar Plus	**700**	**540**	**270**	**3.78**	**1.89**
Medicine Reimbursement Support	**700**	**3000**	**1500**	**21.00**	**10.50**
GRAND TOTAL	**700**	**36090**	**18045**	**252.63**	**126.315**

Savings in any scheme component shall be utilized for meeting the expenses pertaining to any other component listed above

Note :

- *The scheme aimed for 150 days*
- *25 Kg of Green Fodder @ Rs 6 per Kg for 150 days with a subsidy of Rs.3/Kg*
- *8 Kg of Dried Fodder @ Rs 8 per Kg for 150 days with a subsidy of Rs.4/kg*
- *Mineral Supplement – Gouvit Chelated 3 Kg with a subsidy of 50 % on each bag*
- *Calcium Supplement – Calsagar Plus – 3 Kg with a subsidy of 50 % on each bag*
- *Medicinal Reimbursement is treated as a lump sum amount with 50 % subsidy limited to 1500 per cattle*

Registration Fees – Rs. 250 per beneficiary

NO OF UNITS	**UNIT COST**	**UNIT SUBSIDY**	**TOTAL COST**	**TOTAL SUBSIDY**
	(Rs)	**(Rs)**	**(Rs in lakhs)**	**(Rs in lakhs)**
700	**36090**	**18045**	**252.63**	**126.315**

05.09. TRANSPORTATIONAL ASSISTANCE TO DCS FOR WANT OF MILK ROUTE

Plan Outlay – Rs. 70.00 Lakh

Most of the Primary Dairy co-operatives in our state are functioning in remote areas. Milk routes for collecting milk from primary DCS and collection centres to regional unions for processing, are operating through main roads/pukka roads. Some of the DCS functioning in the remote area may not be able to utilise the service of the route vehicle since the contractors may not be willing to operate their vehicle through gutter roads. The collections centres of these DCS are also in the areas were transportation facilities are poor. Thus, the DCS functioning in those remote areas will be spending huge overhead expenses to procure milk by the DCS to the milk route operated by the DCS and regional unions.

This scheme envisages assisting the transportation cost incurred by DCS for bringing the milk collected by DCS up to the milk route. An amount of Rs. 3500/- shall be given as assistance for one DCS per month. Maximum assistance given to one DCS during this financial year shall be Rs 35,000/- (Assistance for 10 months). ***200 DCS will be assisted during the year for which an amount of Rs. 70.00 lakh is earmarked to meet the assistance***.

In case of DCS where the milk procurement is below 200 litre (average of FY 2025-26), transportation assistance can be extended for meeting expenditure pertaining to doorstep collection, collection by vendors etc.

During the last 8 years, this project was implemented very effectively and has helped to reduce the spoilage loss.

Registration Fees – Rs 250 per beneficiary DCS

05.09.01. Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
200	35000	35000	70.00	70.00

05.10. MANAGERIAL ASSISTANCE FOR DAIRY CO-OPERATIVE SOCIETIES

Plan Outlay – Rs. 225.00 Lakh

The Dairying sector in Kerala revolves around the co-operative sector. The Dairy Co-operatives are the backbone of Dairy Sector in Kerala. As on date there are 3589 registered Dairy Co-operatives in the state of which 3305 are APCOS and 284 are Non APCOS.

DAIRY DEVELOPMENT DEPARTMENT - STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS AS ON 28.02.2026									
DISTRICTS	DCS Registered			Dormant DCS			Functioning DCS		
	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total	APCOS	Non APCOS	Total
THIRUVANANTHAPURAM	366	45	**411**	38	20	**58**	328	25	**353**
KOLLAM	291	56	**347**	28	10	**38**	263	46	**309**
PATHANAMTHITTA	177	15	**192**	23	2	**25**	154	13	**167**
ALAPPUZHA	246	13	**259**	18	1	**19**	228	12	**240**
KOTTAYAM	240	21	**261**	30	0	**30**	210	21	**231**
IDUKKI	199	11	**210**	18	4	**22**	181	7	**188**
ERNAKULAM	325	10	**335**	19	1	**20**	306	9	**315**
THRISSUR	211	51	**262**	11	2	**13**	200	49	**249**
PALAKKAD	319	20	**339**	7	2	**9**	312	18	**330**
MALAPPURAM	270	11	**281**	26	5	**31**	244	6	**250**
KOZHIKODE	248	11	**259**	5	0	**5**	243	11	**254**
WAYANAD	55	1	**56**	0	0	**0**	55	1	**56**
KANNUR	170	54	**224**	11	3	**14**	159	51	**210**
KASARGOD	148	5	**153**	0	0	**0**	148	5	**153**
TOTAL	**3265**	**324**	**3589**	**234**	**50**	**284**	**3031**	**274**	**3305**

When compared to other State Dairy Co-operatives, Kerala stands top where the maximum share of price is rolled on to the producers. The share of amount passed on to the Dairy Co-operatives are comparatively less and many Dairy Co-operatives are finding it difficult to meet the increasing expenditure incurred for procuring, handling and transporting milk. Most of the Dairy Co-operatives are finding it difficult to undertake any socio beneficial activities for the benefit of the members.

The Govt. of Kerala through the Dairy Development Department has implemented Section 80 for the Dairy Personnel of the state. As a result, the DCS especially those DCS which procure nominal quantity of milk say in the range of 100 – 150 litre of milk per day is finding it difficult to implement Section 80 in the DCS. The financial stability of those DCS is at stake and most of them are being forced to wind up the activity and thus stay dormant.

- ***The scheme envisages ensuring financial stability to 450 numbers of selected eligible DCS which procure less than 250 litre of milk per day by providing managerial subsidy for meeting the establishment charges of 2 personnel per DCS (The Chief Executive and Procurement Assistant) for a period of 10 months. Rs 225.00 lakh is benchmarked for the same. In case, if Procurement Assistant is not available, assistance can be extended to any one Milk Tester / Lab Assistant / other equivalent post in that DCS. Subsidy can be extended to a max of 2 employees.***
- Only those DCS which procure less than 250 litre of milk per day on an average (with 2025-26 as the base year) shall be selected.
- The assistance shall also be extended to those DCS for meeting the wages to staff appointed on contract wages (max. 2 No's) where permanent appointment is not made till date.
- The assistance shall be based on the District wise allotment from Directorate to district offices
- The DCS will have to submit an application in prescribed form to the concerned DESU.
- Based on the application received from DESU with proper recommendations, district wise selection of the beneficiary DCS for managerial assistance shall be made by a committee formed at District HQ with The Deputy Director of concerned district as Convenor and Technical Assistant, Quality Control Officer, 2 No. of Dairy Extension Officer and 1 Dairy Farm Instructor from the district (nominated by The Deputy Director of concerned district) as the members of the committee.
- The ranking of beneficiary DCS for managerial subsidy shall be based on the quantum of milk procured per day on an average during the year 2025-26 and also the present financial stability of the DCS.
- The release of managerial subsidy to beneficiary DCS shall be through concerned Dairy Extension Service Units.
- Final District level list of beneficiary DCS for managerial subsidy shall be forwarded to the Director, Dairy Development Department for final approval.
- Advance payment of managerial subsidy as a share of establishment charges to selected DCS is not permitted. Release of monthly subsidy shall be based on the request from the DCS.
- Managerial subsidy shall be 50 % of the salary for The Secretary of the DCS and Procurement Assistant for a period of 10 months or Rs 3000 per month for The Chief Executive of DCS and Rs 2000 per

month for Procurement Assistant whichever less, payable for 10 months. In case, if Procurement Assistant is not available, assistance can be extended to any one Milk Tester / Lab Assistant / other equivalent post in that DCS. Subsidy can be extended to a max of 2 employees.

- The subsidy extended to one DCS shall not exceed Rs 50,000/- during the year. Separate ceiling shall be maintained for The Chief Executive and Procurement Assistant of the beneficiary DCS.
- Managerial Subsidy shall be extended for selected DCS for a period of 10 months of the financial year 2026-27.
- The assistance shall not be provided as advance payment to the DCS

Registration Fees – Rs 250 per beneficiary DCS

05.10.01. Financial Outlay

MANAGERIAL ASSISTANCE TO FINANCIALLY WEAKER DCS : 2026-27							
NO. OF DCS	CONSOLIDATED SALARY/MONTH/DCS (AVERAGE)				MANAGERIAL GRANT (@ 50% OF SALARY FOR 10 MONTHS)		
	SECRETARY	PROC. ASSISTANT & OTHER SUPPORTING STAFF	TOTAL SALARY PER MONTH	TOTAL SALARY FOR 10 MONTHS	TOTAL SALARY-SELECTED DCS	MANAGERIAL ASST.	DCS SHARE
	(Rs)	(Rs)	(Rs)	(Rs)	(Rs in Lakh)	(Rs in Lakh)	(Rs in Lakh)
360	6000	4000	10000	100000	360.00	180.00	180.00

05.10.02. Expected Outcome

- The scheme is expected to extend financial stability to 450 DCS by way to extending managerial subsidy for meeting establishment cost during the year 2026-27
- The scheme is expected to nurture the Co-operative sector by providing financial security to DCS.
- More farmers are expected to come under the Co-operative umbrella
- The Share of milk handled by the Dairy Co-operative sector is expected to hike by 10 %.

05.11. DR. VARGHESE KURIEN AWARD

Plan Outlay – Rs. 3.00 Lakh

The Government had decided to institute awards for the best primary Dairy Co-operatives in the state as a gesture for honouring the memory of Dr. Varghese Kurien, the milkman of India and the Father of White Revolution. Rs 1 lakh each shall be the award amount for the Best APCOS and Best Traditional Society.

There are 3589 registered primary Dairy Co-operatives in the state of which 3265 are APCOS and the remaining 324 are non-APCOS. Since the byelaw of the APCOS and the Non APCOS are different, the activities and the functioning of these DCS are also different. Since their performance cannot be, measured using the same yardstick the scheme envisages giving separate awards to the best DCS in the two categories. The selected DCS from each category will be given a cash award of Rs. 1 Lakh at a state level function organised for the purpose. The District Deputy Directors shall select the best APCOS and Non APCOS DCS in their District based on the guidelines and criteria forwarded by the Director. A Directorate level committee for scrutinizing the list obtained from the districts and for selecting, the Director of Dairy Development will constitute the winners from each category. The scrutinising committee shall submit the list of the award winning DCS (both APCOS & Non-APCOS) to the Director and the Director will then convene the state level committee for finalising the winners.

A State Level Committee constituted by the Director, Dairy Development with the approval of the Government shall be responsible for selecting the Best APCOS and Best Non-APCOS from among the nominations received from the district offices.

Item	Amount (Rs Lakhs)
State First (APCOS)	1.00
State First (NON- APCOS)	1.00
Expenditure for Conducting Award distribution Ceremony (Hall rent, Refreshment, TA to Farmers and two of their dependants, PA system, Hall arrangement Etc.)	1.00
TOTAL (Rs in Lakh)	**3.00**

05.11.01. Financial Outlay

UNITS	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in Lakh)
Lump sum	3.00	3.00

05.12. OPERATIONAL COST

Plan Outlay – Rs. 15.00 Lakh

Operational cost such as cost of Tender procedures, publicity, Documentation, stationary, computer maintenance & repair, rent for hiring vehicles for inspection, repair of vehicles, fuel charges for the official vehicles utilized for inspection, any unforeseen expenses, etc. can be met under this scheme component. The amount can be utilised for promotional activities required for nurturing Dairy Co-operative Sector, for organising seminars, workshop, and presentations related to Dairying. The amount can be used for department level promotion activities. The amount can be met for the expenditure incurred from any Department level office like Directorate, District HQ, Dairy Extension Service Units, Dairy Training Centres, Quality Control Units, KSDMIC, SFF, etc. for meeting the expenditure pertaining to any activity that is directly or indirectly related to nurturing of Dairy Co-operatives of the state. The amount can also be utilised for data entry activities pertaining to the implementation of scheme component cattle feeding subsidy and for developing new DBT software, upgrading the existing DBT software module, engaging data entry operators at various offices of the Department, survey activities pertaining to KSDMIC (Milk Procurement pattern survey and state fodder plan survey) and for engaging work force for implementation DBT software. The amount can be met to financially assist Dairy Co-operatives hosting special functions like Ksheerasangamam.

UNITS	TOTAL COST (Rs in Lakh)	TOTAL SUBSIDY (Rs in Lakh)
Lump sum	15.00	15.00

05.13. IMPLEMENTATION, MONITORING AND DOCUMENTATION CHARGES

Plan Outlay – Rs. 3.66 Lakh

Rs. 3.66 lakh is benchmarked for implementation, monitoring and documentation of above scheme components

06. IMPLEMENTATION, MONITORING & EVALUATION

The Deputy Directors shall ensure that the scheme is implemented effectively and beneficial to the interests of the Dairy farmer and the society, at large. The feedback of the scheme will be submitted to the Director for effective implementation of the scheme in the years to come. The Dairy Extension Officers shall be responsible of DESU level implementation and shall be assisted by Dairy Farm Instructors. The district level implementation, continuous evaluation cum reporting the progress of various scheme components shall be the responsibility of concerned Deputy Directors. The Assistant Directors of concerned districts shall assist him. The Director shall be in charge of state-wide implementation and evaluation of the programme and shall be assisted by The Joint Director (Planning), The Deputy Director (Planning) and the Planning Wing at Directorate, DDD.

07. CALENDAR OF ACTIVITIES

SI.NO	ACTIVITY	TIME FRAME
1	Inviting applications from DCS	Before 15.07.2026
2	Propaganda for the components	Before 30.07.2026
3	Beneficiary DCS Selection	Before 15.08.2026
4	Implementation of scheme components	Before 15.11.2026
5	Field Level Inspections	Before 20.12.2026
6	Release of Plan Fund	Before 25.12.2026
7	Documentation, Monitoring and Evaluation	Before 20.01.2027

08. CONCLUSION

This project will rejuvenate the Dairy sectors of the district by upgrading, modernizing, financing and computerizing Dairy Cooperative Society. Enhance the state-wide common information system; unify the Dairy Cooperative Societies accounting and management system. The automatic milk collection units, Need based Assistance and Dairy Farmers Facilitation Cum Information Centres will help to improve the performance of Dairy Co-operatives in the State. By way of nurturing the dairy co-operatives in the state, fresh, safe and adulterant free milk will be ensured to the consumers of the state. Member participation in Dairy Co-operative Sector of the state is expected to be hiked by 10 %.

DIRECTOR

ANNEXURE

ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES : 2026-27 (2404-00-195-94)			
REGISTRATION FEES, UNIT COST & UNIT SUBSIDY **REG. FEES REMITTANCE HOA : 0404-00-800-85-02**			
SCHEME COMPONENT	**2026-27**		
	REG FEES	**UNIT COST**	**UNIT SUBSIDY**
		(Rs)	**(Rs)**
Assistance to DCS for inanctment of FSSA Norms	250	60000	45000
Assistance for registration of new DCS	250	82000	61500
Assistance for revival of dormant DCS	250	82000	61500
Need Based Assistance to DCS	250	200000	120000
Assistance to DCS for purchase of own land	500	1000000	300000
Assistance to Dairy Co-opertives for implementation of Special Care Package to cows in late pregnancy to early lactation period (For 2 districts)	250	Lumpsum	Lumpsum
Transportation assistance to DCS for want of milk route	250	35000	35000
Managerial Assistance for financially weaker DCS personnel	250	100000	50000

GOVERNMENT OF KERALA

DAIRY DEVELOPMENT DEPARTMENT

Detailed Project Report

KERALA STATE DAIRY MANAGEMENT INFORMATION CENTRE (KSDMIC)

2404-00-102-69-34-OC-03-OTHER ITEMS

Total Plan Assistance - Rs. 50.00 Lakh



EXECUTIVE SUMMARY

TOTAL PLAN ASSISTANCE – Rs 50.00 LAKH

The Kerala State Dairy Management Information Centre was established on 2021 as per the Government Order G O (RT) No. 75/2021/DD dated 29.09.2021. The KSDMIC is proposed to be an epicentre for data collection, data migration, data processing, data analysis and data management aiding planning activities of the Dairy Development Department. The KSDMIC also intends to integrate the departmental activities pertaining to Fodder Development, Nutrition-Feeds and Fodder, Utilization of Non-conventional feed stuffs for dairy animal feeding as well as indigenous dairy products. The proposed centre will be managed by an advisory committee consisting of The Government Secretary, AH & Dairy as the Chairman of the committee and The Chief (Agriculture) - State Planning Board, The Director-Dairy Dev. Dept., The Joint Director, Planning of Dairy Development Department, Nominated Joint Secretary-Finance Department, Dean, Faculty of Dairy Science, KVASU and The Managing Director-KCMMF as the members in the committee.

The Joint Director (Planning) will be the Head of KSDMIC

Proper integration, management and professionalism in the activities of the Department are the need of the hour. The KERALA STATE DAIRY MANAGEMENT INFORMATION CENTRE (KSDMIC) will be engaged in data collection, processing of data pertaining to various dairy development activities of the state. The proposed KSDMIC will be instrumental in better project planning of the Department. Better integration of the dairy development activities with different department/agencies/stakeholders like AH, Dairy Development, KVASU, KCMMF, KLDB, Kerala Feeds, MPI, Brahamagiri Development Society, Charitable institutions in dairy sector etc. will be a main agenda in establishing KSDMIC. Thus the proposed KSDMIC shall be instrumental in the holistic dairy development of the state.

The KSDMIC will be established and made functional with the technical support of College of Dairy Science and Technology, Thiruvananthapuram coming under KVASU

Thus the proposed KSDMIC shall be an epicentre for data collection, data migration, data processing and data management for aiding the future planning activities of Dairy Development Department.

The Financial Outlay of the Centre is shown below.

KERALA STATE DAIRY MANANGEMENT INFORMATION CENTRE : 2026-27					
Sl No.	**Particulars**	**Unit**	**Target**	**Amount/Unit (Rs. In Lakh)**	**Subsidy (Rs. In Lakh)**
1.a	Research Associate/Subject Expert	No.	1	36000	3.60
1.b.	Research Associate	No.	2	36000	7.20
1.c.	System Administrator	No.	1	36000	3.60
1.d.	Data Entry operator	No.	1	21175	2.12
1	Total Wages of the Staffs for 10 Months	No.	5		16.52
2	Data Bank Creation - State Fodder Plan + Comprehensive Survey to study the Milk Procurement Pattern through DCS and other means.	Lumpsum			25.00
3	Furniture	Lumpsum			1.00
4	Library	Lumpsum			1.00
5	Travelling Expenses	Lumpsum			1.25
6	Workshop/seminar/Meeting Expenses	Lumpsum			3.00
7	Miscellaneous Expenses	Lumpsum			2.23
GRAND TOTAL					**50.00**

Savings in any scheme component shall be utilized for meeting the expediture pertaining to any other scheme component with the same head of account

DIRECTOR

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01. GENERAL INTRODUCTION

The General Introduction part is covered in the initial part of the DPR document

02. IMPACT OF 2018 & 2019 FLOODS IN ANIMAL HUSBANDRY AND DAIRY SECTOR

The worst flooding in living memory inundated large parts of the state, in addition to causing landslides across the fragile Western Ghats Mountain range. This was one of the worst floods the state has ever witnessed. The animal husbandry sector also witnessed heavy brunt encompassing loss of cattle, buffalo, goat, pig, chicken, duck etc. and loss to fodder plots, cattle sheds, farms and much more. The loss in this sector alone accounts to nearly Rs 172 Crore. This includes loss incurred due to death of livestock, destruction of animal sheds, damage to feed, fodder and hay, infrastructure loss etc. It is estimated that 5163 adult cattle, 5193 calves, 541 buffalo, 1228 heifers, 6380 goats, 1053 pigs, 11.43 lakh chicken and 4.64 lakh ducks, 20000 quails, 50 rabbits were reported dead or missing. Loss due to animals is estimated as Rs 84 Crore. The loss due to damage of animal sheds, feed, fodder plots, infrastructure and other resources of farmers accounts to about Rs 60 crore. Infra-structure loss to 214 Dairy Co-operative Societies, milk production loss due to flooding and loss incurred to Veterinary Institutions merged together to about 27 Crore. Milk value loss accounted to around Rs 384.26 lakh. When compared to 2018 floods, the casualty of 2019 flooding was less. The loss to the Dairy sector was around 37 crores.

03. COVID 19 PANDEMIC – EFFECT ON DAIRY SECTOR

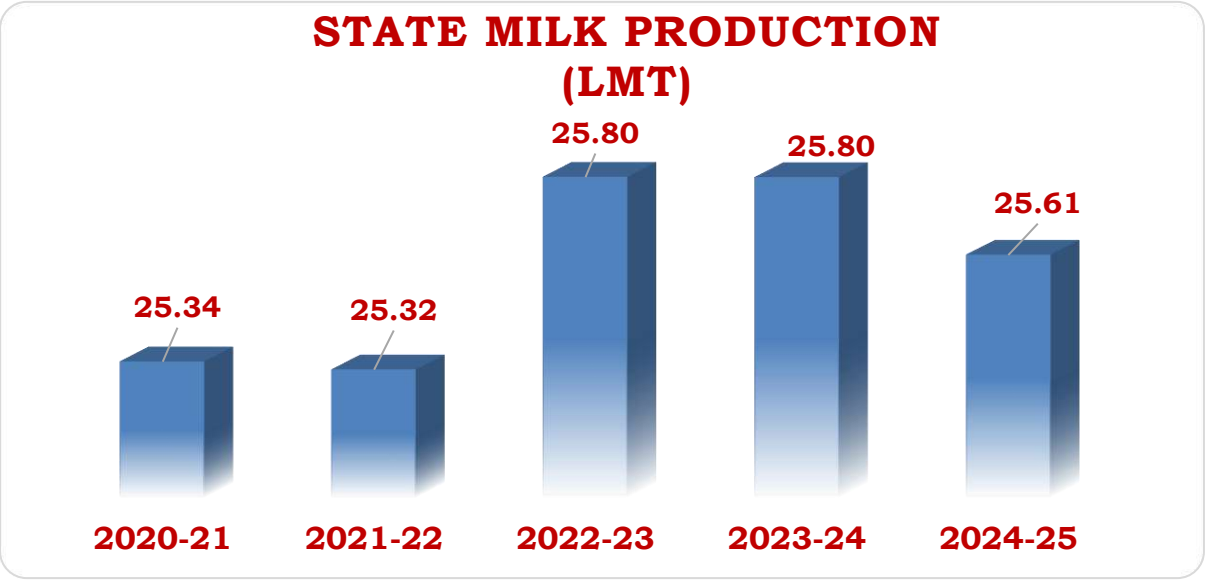
Due the Covid 19 Pandemic, almost all the sectors have received a setback, industry and agriculture in no way an exception to this. Financial instability and unemployment is an outcome of this pandemic virus. Dairy Industry is also in a negative slide due to the Covid 19 impacts. The Business today on June 2020 reported that, in India, the milk sales has dropped by around 30%. The rural marketing of fluid milk has dropped by 18%. Due to transportation and marketing difficulties, the revenue through sale of milk products has also reduced considerably. Both Co-operative and Private sector in the country is showing negative growths during the last 2 months. When compared to March 2019 & April 2019, the milk procurement through Co-operatives has declined by around 1.5 lakh litre per day.

Some of the immediate impacts the Kerala Dairy Sector faced due to Covid 19 pandemic are:

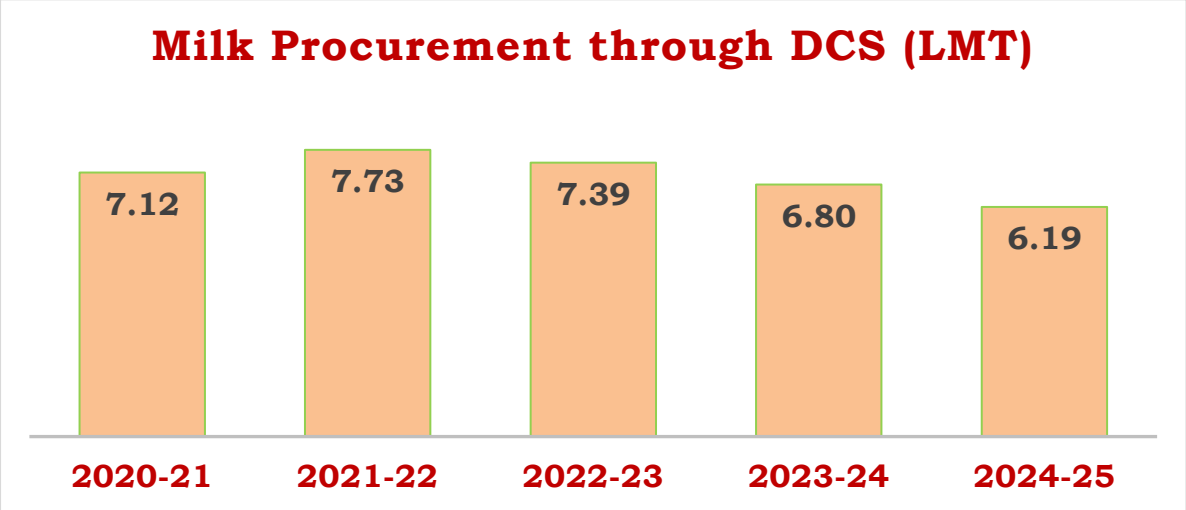
- Transportation problems during lockdown period have caused difficulty for farmers to pour milk to nearby procurement centres of Dairy Co-operatives. When compared to the last year, same season, there is a reduction of 1.5 lakh litre per day in milk procurement
- In case of rural farmer who depended largely on household sales of milk for their revenue, rural marketing was significantly affected due to the lockdown criteria and transportation issues.
- Milk sales outlet had to be shut down for few days during lockdown. This has significantly affected the daily sales volume of milk in the state. Consumers found difficulty in reaching the shops for buying milk on a day-to-day basis.
- The sale of milk products also reduced considerably during the Covid 19 lock down period
- The Dairy Plants were almost flooded with fluid raw/processed milk.
- The non-availability of milk powder conversion plants in Kerala Co-operative sector and reluctance of neighbouring states like Tamil Nadu and Karnataka to receive milk from Kerala for milk powder conversion made the situation worse.
- The private sector found it almost impossible to market milk during the Covid 19 lockdown period. Hence the Dairy Co-operative sector had the opportunity to cater 100% market demand in the state.

04. INSUFFICIENT DATA MANAGEMENT IN DAIRY SECTOR

As per the Economic Review Statistics, the milk production in Kerala from 2020 to 2025 is as follows



Milk procurement through DCS as per the Department during the above said years is as follows:



From the above charts, milk procurement through Dairy Co-operative Societies shows a declining trend during the above-mentioned years. At the same time, the overall milk production of the state shows an increasing trend in recent years, which has raised doubts among many experts.

So, in order to avoid this type of data uncertainty, we have to get the accurate data. For avoiding such type of uncertainty/doubtfulness, the Kerala State Dairy Management Information Centre (KSDMIC) will be helpful to a greater extent.

As of now, no reliable and relevant data is available regarding the consumption of milk and milk products in the State. In addition, there is a significant inflow of milk from neighbouring States, for which accurate data is also not presently available. Therefore, it is essential that such data be collected, compiled, and updated on a regular basis.

Accordingly, an amount of ₹25.00 lakh has been earmarked under this Scheme of the Dairy Development Department for the year 2026–27 to conduct a specialized and comprehensive survey. The preliminary activities of the survey have already commenced. The survey format has been prepared with the support of the Department of Economics and Statistics. Detailed discussions were also held with the Animal Husbandry Department for finalization of the survey proforma.

The survey activities have already been initiated in coordination with the Department of Economics and Statistics, and the initial stage is nearing completion. The Department has also agreed to extend its technical expertise

for the successful conduct of the survey. Through the Kerala State Dairy Management Information Centre (KSDMIC), it is expected that the collected data can be systematically compiled, analysed, and updated in a timely manner.

Sustainable dairy development is possible through effective planning process, which also requires accurate data as its foundation. In order to assess the demand and availability of all the resources in dairy sector, a perfect data compilation is essential. GIS based data collection is the most modern technique which can be used for the effective and low-cost planning process. GEO mapping is one of the on-going schemes of Dairy Development Department. In that project asset mapping as well as facilities mapping were envisaged. Unified software another project for the Dairy Co-operative accounting as well as for the management of dairy farmers. The software development is in progress. This will include the enormous data from farm level to the consumer level and can be used for planning as well as stakeholders.

The significance of data collection, compilation and management is justified from the above-mentioned facts.

05. OBJECTIVES OF THE KSDMIC

i. To act as a repository for accessing information and data by all stake holders
ii. To integrate the data pertaining to departmental activities related to fodder development, nutrition feeds and fodder, utilization of non-conventional feedstuffs for dairy animal and indigenous dairy products.
iii. To carry out data collection, processing activities and R & D pertaining to the areas like milk production and procurement, indigenous dairy products, Subhiksha Keralam and adaptability of milch animals to various types of housing systems.
iv. To act as an epi-centre for data collection, evaluation and report generation between Dairy Department, Animal Husbandry, Agriculture, Economic and statistics department, Research Institutions like KVASU and PSUs like KCMMF, KLD Board, Kerala Feeds Limited, Meat Products of India and NGOs like Bhramagiri Development Society and other stake holders.

v. To study the convergence with financial institution and other development departments like MGNREGA, NORKA, etc.
vi. To undertake a comprehensive survey for studying the milk procurement pattern in Dairy Co-operative Sector and in other relevant sectors.
vii. To collect, store, compile, analyse and utilize of data related to dairy sector.
viii. To impart technical support and services to Entrepreneurs
ix. To support the activities of Dairy Development Department like preparing a master Dairy plan, master fodder plan, annual evaluation of plan schemes etc.

06. NEED AND JUSTIFICATION

Sustainable dairy development is possible through effective planning process, which also requires accurate data as its foundation. In order to assess the demand and availability of all the resources in dairy sector, a perfect data compilation is essential. Proper integration, management and professionalism in the activities of the department are the need of the hour. The proposed ***KERALA STATE DAIRY MANAGEMENT INFORMATION CENTRE (KSDMIC)*** will be engaged in data collection, processing of data pertaining to various dairy development activities of the state, engaged in R & D activities pertaining to the areas like milk production and procurement, indigenous dairy products, Subhiksha Keralam and adaptability of milch animals to various types of housing systems etc.

Better integration of the dairy development activities with different department/agencies/stakeholders like AH, Dairy Development, KVASU, KCMMF, KLDB, Kerala Feeds, MPI, Bhramagiri Development Society, Charitable institutions in dairy sector etc. will be a main agenda in establishing KSDMIC. Thus, the proposed KSDMIC shall be instrumental in the holistic dairy development of the state.

07. ACTIVITIES OF KSDMIC

- Collection, processing and analysis of data regarding milk production and procurement in the state
- Dairy Planning and Management through data analytics
- Dairy Data Bank Storage and Knowledge Centre

- Study on demand availability and consumption pattern of milk and milk products
- Projection of available data to ascertain the Month wise milk production of the state
- Collection and evaluation of data received from districts with regard to fodder cultivation
- Integration with LSG Institutions for ascertaining availability of barren land/ unutilized land for fodder development activities
- Developing a MIS for ascertaining the dairy farming pattern in Kerala regarding the data base of farmers rearing
    a) Only one milch animal
    b) 2 milch animals
    c) 3-5 milch animals
    d) 6-10 milch animals
    e) 11-20 milch animals
    f) 21-50 milch animals
    g) 51-100 milch animals
    h) Above 100 milch animals
- Study on the availability and utilization of feeds and fodder
- Compilation of data related to dairy co-operative sector
- Act as a centre for research on indigenous dairy products, feeds and fodder and conduct studies on the adaptability of milch animals to various housing patterns
- Processing the data collected by Project Cell of Dairy Development Department from various sub offices like Dairy Extension Service Units, QC units, Dairy Training Centres, etc.
- Integration with KILA and Line Departments like Agriculture/Animal Husbandry/KLD Board/KVASU, etc.- their data collection and further data processing
- Integration with KCMMF and Regional unions of Kerala and Other NGOs for data collection, data processing with regard to Dairy Sector of the State.
- Integration with data management system of Kerala Dairy Farmers' Welfare Fund Board
- The proposed KSDMIC shall work hand in hand with the Project Cell under the planning wing of Dairy Development Department so as to ensure an effective and efficient data collection, data processing and data management system for Dairy Sector in the state
- Other data collection, data processing and data management activities that directly or indirectly aids a better planning and better

management of dairying activities of the sector like Supplyco, Market fed, Consumer fed, etc.

08. MANAGEMENT OF KSDMIC

The proposed Kerala State Dairy Management Information Centre will be advised and reviewed by a committee consisting of following members

- The Additional Chief Secretary, AH and Dairy as the Chairman/Chairperson of the Committee
- The Chief (Agriculture) - State Planning Board
- The Director-Dairy Development Department
- The Joint Director (Planning) of Dairy Development Department
- Nominated Joint Secretary, Finance Department
- Faculty Dean (Dairy Science) - KVASU
- The Managing Director-KCMMF

The Joint Director (Planning) will be Head and Convenor of the KSDMIC, who will be an ex-officio member of the committee.

The management committee will be responsible for the policy decisions for the smooth running of the organization. Regarding the management of KSDMIC at Directorate, Joint Director (Planning) will be controlling the activities, doing the overall supervision cum monitoring, and Deputy Director (Planning) & AD/SMS Dairy will be assisting the Joint Director (Planning) for co-ordinating the activities of KSDMIC. The Assistant Director (IT Cell) will be in charge of the activities of KSDMIC. The IT Cell of directorate will do the supervision of works related to data analysis and compilation.

08.01. Human Resources

Sl No.	Designation	Responsibility
01.	Joint Director (Planning)	Convenor, Co-ordination of entire activities
02.	Deputy Director (Planning)	Assisting the Joint Director (Planning)
03.	Assistant Director (IT Cell) – Additional Charge	In charge of day-to-day activities of the centre

04.	DEO (PROJECT CELL)	Supporting Assistant Director (IT) in all activities
05.	Clerk (IT Cell)	Office Works
06.	Contract Staff (Research Associate – Subject Expert, Research Associate – Data Analyst, System Administrator / DB Manager, Data Entry Operator	For data collection, analysis, compilation and for doing day to day activities, system related works and all other activities of KSDMIC
07.	Janitor/Casual Sweeper	Caretaker cum cleaning

Qualification Norms

Sl No	Designation	No. of Posts	Basic Qualification	Remarks
1	Research Associate - Subject Expert	1	B. Tech in Dairy Technology from a recognised University with minimum of 5 years of Post-qualification experience in dairy industry	Desirable : M.Tech in any stream of Dairying with 2 year experience in Dairy Industry Or MBA in Agri Business Management with 2 years experience
2	Research Associate - Data Analyst	2	Post Graduate in Data Science / Statistics / Agri statistics with minimum of 2 year experience in data analysis in a reputed firm / project /institution.	Experience in usage of Data Analytical Tools will be an added advantage
3	System Administrator / DB Manager	1	B.E / B.TECH in Information Technology / CS or its Equivalent from recognised / reputed institution or MCA	Experience: Minimum 3 years of post-qualification experience essential The applicant •Shall be familiar with concepts of MIS projects, Networking protocols, LAN Management, IP addresses and class, Subnetting, ILL links, Trouble shooting, in other web and network administration aspects •Shall possess knowledge and skill in Data Base Management Systems like PSQL / MySql, backup management . •Shall have knowledge of all PostgreSQL Database replication/backup & recovery/mirroring and failover.
4	Data Entry Operator	1	Diploma in Computer Application/ Post Graduate Diploma in Computer Application	Experience : min 2 year experience in data entry operation

As per the decision and approval from advisory committee, the contract staff can be selected through interview and posted by following mandatory norms

As far as appointment of System Administrator /DB Manager and Data Entry Operator, appointment can either been done through NICSI or by way of selection through direct interview by an expert panel

Along with the duties and responsibilities mentioned for the Research Associates in KSDMIC, he/she should support the PRO of the Dairy Development Department for the collection of news / videos/photographs regarding the various activities of the districts.

09. DATA BANK CREATION – FORMULATION OF KERALA STATE FODDER POLICY AND/OR COMPREHENSIVE SURVEY TO STUDY THE MILK PROCUREMENT/ PRODUCTION PATTERN THROUGH DCS AND OTHER MEANS

a) Formulation of Kerala State Fodder Policy

The Kerala State Planning Board has already entrusted the Dairy Development Department to formulate and submit the Kerala State Fodder Policy.

As per the reports based on a study taken up by milma to analyse the production cost of milk in the state, the average gross cost of production of milk in the state was observed to be Rs.47.65. The corresponding net Cost of production was Rs.46.33. The actual Cost of production is far more than the procurement price (Rs.37.76) fixed for raw milk (Fat 4.2% and SNF 8.3%) in the state now. The Milma chart price (DCS to farmers) for milk having 4.2% Fat and 8.3% SNF is Rs 37.76, whereas the average net Cost of production is Rs 46.33. This means that the farmers in the sample households are sustaining a loss of Rs 8.57 per litre for the milk supplied in the village dairy cooperatives. It is recommended that a 5% profit margin over and above the net Cost may be ensured to attract more farmers to the APCOS network in Kerala. As per the study, the net Cost of production per litre among the subsistence farms (less than 4 cows) comes to Rs. 49.05/-, the medium-sized farms with 4 – 10 cows could produce milk at Rs. 49.33/-, and large-sized farms with more than 10 cows produce milk at the Cost of Rs. 46.68/-.

The high cost of milk production is adversely affecting the dairy sector of the state. This elevated cost factor in production is mainly attributed to the high dependence on compounded cattle feed. At present the compounded cattle feed is costing around Rs 1500 per bag of 50 kg. As per the present study by KVASU, the cost of milk is approximately around Rs 47.65 per litre of milk produced by a subsistence farmer. The high cost of production and thereby reduced profitability is adversely affecting the dairying activity of the state. More and more farmers are moving away from the sector and young entrepreneurs are getting reluctant to enter to the dairying sector.

Fodder development activities of the state need to scientifically backed by a State Fodder Plan drafted based on the present scenario, availability of fodder, fodder requirements, gaps, cultivation pattern, distribution pattern etc.

As a part of formulation of State Fodder Plan, the present fodder availability of the state needs to be assessed (block wise / district wise/AEU level and Dairy Zone level) by way of a survey. The type of fodder presently cultivated and the area covered for fodder cultivation related to specific fodder varieties need to be analysed.

The formulation of state fodder plan by the Dairy Development Department will be technically supported by College of Dairy Science and Technology, Tvm coming under KVASU, KLD Board, KAU, College of Veterinary and Animal Sciences, Mannuthy of KVASU and Kerala Feeds Limited.

The Survey part coming under the study will be carried out with the support and help of Dairy Business Management and Extension wing experts of College of Dairy Science and Technology, Thiruvananthapuram coming under KVASU.

The services of Departmental officials, Dairy Promoters, Women Cattle Care Workers shall be utilized for completing the survey part in regard to formulation of Kerala State Fodder Policy

b) Comprehensive Survey to study the milk procurement / production pattern through DCS and Other Means

It is expected that out of the total milk production of the state, 29-30 % of the milk is being procured through Dairy Co-operatives. There are 3305 functional DCS in the state. The average collection during 2025-26 of milk is around 18.23 lakh litre per day.

The success of any project implemented depends on the reliability of the source of data being applied in the project and Dairy Sector is no way an exception to this.

In order to scientifically plan the Dairy Development Projects the actual quantum / share of milk handled by the Dairy Co-operatives in comparison to the total milk production of the state has to be ascertained. Hence it is proposed to conduct a sample survey for ascertaining the following realities

- The actual number of dairy farmers in the state
- The ratio between the substantive farmers and Entrepreneurs in dairy sector of Kerala.
- The share of milk procured by the Dairy Co-operative Sector in Kerala
- The Prospective dairy farmers of the state.
- The share of milk rurally sold in the state.
- A study of urban market and rural dairy market
- The scope for value addition of milk in Kerala Market.
- Area under fodder cultivation
- Period of Intercalving
- Any other relevant subject pertaining to the Dairy Development sector of the state.

The survey is proposed to be carried out with the support of the Department of Economics and Statistics, Government of Kerala, with the support of Dairy Co-operative Societies, and College of Dairy Science and Technology, Thiruvananthapuram under Kerala Veterinary and Animal Sciences University (KVASU). The manpower required for the survey is proposed to be mobilized from the staff of Dairy Co-operative Societies, Dairy Promoters, and Women Cattle Care Workers.

The survey has already been initiated through the prescribed proforma, and data updation has commenced through the online portal. The first phase of the survey, i.e., the data collection stage, is nearing completion.

The amount due to enumerators being the remuneration for field survey conducted during the year 2025-26 shall be met from this scheme component during the financial year 2026-27.

The amount due to Department of Economics and Statistics, Government of Kerala for training expenses, software development charges during the survey programme 2025-26 shall be met from this scheme component during the financial year 2026-27.

10. FINANCIAL OUTLAY

As per the Budget Outlay 2026-27 of Kerala State Government, Rs.50.00 lakh has been earmarked for implementation of scheme components under KERALA STATE DAIRY MANAGEMENT INFORMATION CENTRE with H.O.A – 2404-00-102-69-34-OC-03-Other items.

The financial outlay for the centre as follows

KERALA STATE DAIRY MANANGEMENT INFORMATION CENTRE : 2026-27					
Sl No.	**Particulars**	**Unit**	**Target**	**Amount/Unit (Rs. In Lakh)**	**Subsidy (Rs. In Lakh)**
1.a	Research Associate/Subject Expert	No.	1	36000	3.60
1.b.	Research Associate	No.	2	36000	7.20
1.c.	System Administrator	No.	1	36000	3.60
1.d.	Data Entry operator	No.	1	21175	2.12
1	Total Wages of the Staffs for 10 Months	No.	5		16.52
2	Data Bank Creation - State Fodder Plan + Comprehensive Survey to study the Milk Procurement Pattern through DCS and other means.	Lumpsum			25.00
3	Furniture	Lumpsum			1.00
4	Library	Lumpsum			1.00
5	Travelling Expenses	Lumpsum			1.25
6	Workshop/seminar/Meeting Expenses	Lumpsum			3.00
7	Miscellaneous Expenses	Lumpsum			2.23
GRAND TOTAL					**50.00**

Saving in any one scheme component can be utilized for meeting the expenditure pertaining to any other scheme component listed above.

The wages marked for System Administrator / DB administrator and Data Entry Operator is indicative. The rates furnished by NICSI can be expended for availing the services of System Administrator / DB administrator. Additional expenditure shall be met from the general savings of various other scheme components

11.EXPECTED OUTCOME

The proposed KSDMIC is expected to provide reliable and accurate data pertaining to dairy sector as the base of envisaging various projects. This will enable effective and result oriented project planning in the department which will lead to accomplishment of its goals and objectives. The centre shall integrate the diversified activities of Dairy Development Department and shall integrate the dairy development activities with line departments/agencies like AH, KVASU, KCMMF, Regional Unions, KDFWFB, KLD Board, Kerala Feeds Limited, Meat Products of India, Bhramagiri Development Society and other institutions in the sector to ensure holistic dairy development in the state.

DIRECTOR

GOVERNMENT OF KERALA

DAIRY DEVELOPMENT DEPARTMENT

ANNUAL PLAN: 2026-27

DETAILED PROJECT REPORT



ASSISTANCE FOR DAIRY DEVELOPMENT IN WAYANAD

(2404-00-102-71-34-OC-03 OTHER ITEMS)

₹ TOTAL PLAN OUTLAY: Rs. 50.00 Lakh

EXECUTIVE SUMMARY

ASSISTANCE TO DAIRY DEVELOPMENT IN WAYANAD

HEAD OF ACCOUNT: 2404-00-102-71-34-OC-03 OTHER ITEMS

PLAN OUTLAY: Rs 50.00 LAKH

As per the budget estimate 2026-27, Rs 50.00 lakh has been benchmarked under the H.O.A–2404-00-102-71-34-OC-03 Other Items for providing financial assistance to Dairy Development activities in Wayanad. As per the Plan document, the amount is intended for providing assistance for mechanization and modernization of dairy farms for provisions of reinforcement to prevent wild animal attacks, electrical fencing in fodder farms, supply of dry/green fodder during lean seasons through Dairy Co-operatives, distributing mineral mixture and documentation and monitoring charges.

01. OBJECTIVES:

The scheme envisages providing,

- The scheme components are aimed at the holistic development of dairying activities in Wayanad district
- To assist in infrastructure development in dairy sector by providing need-based assistance to 56 progressive dairy farmers of Wayanad including provisions for taking measures to protect the milch animal from wild animal attack.
- To provide electrical fencing in fodder farms of Wayanad to protect from wild animal attack
- To provide dry/green fodder during lean season through DCS
- To provide feed supplements like mineral mixture and vitamins to ensure that the milk production does not drop and the animals does not suffer from mineral deficiency due to lack of sufficient green fodder during the summer months.

SCHEME COMPONENTS AND FINANCIAL OUTLAY

ASSISTANCE FOR DAIRY DEVELOPMENT IN WAYANAD 2026-27								
SI.No.	Activity	Units	ONE UNIT			TOTAL UNITS		
		No.	Unit cost	Plan fund per unit	Beneficiary contribution	Total Cost	Total plan fund	Total beneficiary contribution
			Rs.	Rs.	Rs.	Rs. In lakhs	Rs. In lakhs	Rs. In lakhs
1	Mechanization modernization of dairy farms for provisions of reinforcement to prevent wild animal attacks	56	100000	50000	50000	56	28.00	28.00
2	Electrical fencing in fodder farms	20	60000	30000	30000	12	6.00	6.00
3	Supply of dry / green fodder during lean seasons through DCS	12	200000	100000	100000	24	12.00	12.00
4	Distribution of mineral mixture	2850	180	135	45	5.13	3.85	1.28
5	Implementation, documentation and monitoring charges	1	15000	15000	0	0.15	0.15	0.00
GRAND TOTAL						97.28	50.00	47.28
Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component list in the above table								

DIRECTOR

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01. GENERAL INTRODUCTION

General Introduction is covered in the initial part of the document

02. INTRODUCTION - WAYANAD

Wayanad is a hilly backward district of Kerala. It lies in the southern tip of Deccan plateau. It is one of the beautiful hill stations of the state. It has an area of 2116 sq.km and the population is 780167. The district has got unique physical and geographical characteristics with splendid flora and fauna, which comes under the world famous Nilgiris Hot Spot Biosphere. It is well known for its perennial streams, spice plantations, forests, tourism, culture and tradition. Its chief glory is the majestic rugged terrain of the Western Ghats, with lofty ridges interspersed with dense forest, tangled jungles and deep valleys. Wayanad is the Tribal district in Kerala and resides about 33% of the state tribal population. The economy of the district depends entirely on agricultural and allied sector. The major lacunas include problems in the agricultural sector, unemployment, poor agricultural income, non-exploitation of responsible tourism, farm modernization etc. More than 90 % of the population is engaged in agriculture and allied activities.

Wayanad is having considerable area of forest (78787 sq.km.) with a geographical area of 37 percent; the land used for non-agricultural purpose is 11135 sq.km. (5.2 %) and net area saw is 115193 sq.km. (54.1%). The cultivable waste land is 1030sq.km. and the total cropped area is 171340 sq.km. The area under fruit crops is jack 8727 ha, mango 4531 ha, banana 10719 ha, plantain 1326 ha, pineapple 34 ha and other fruit crops 416ha. The area under tuber crops are considerable with tapioca 2327ha, colocasia 185 ha, yam 24 ha, etc. Even though there is tremendous scope of vegetable cultivation including the cool season vegetables, the total cultivated area under this item is not satisfactory and not able to exploit the possibilities.

Majority of the population of Wayanad depends on agriculture and allied activities. The major agriculture crops are coffee, rice, pepper, banana, Jack, mango, plantain, areacanut, coconut, vegetables ginger etc. Agriculture is becoming unattractive and many farmers are reluctant to engage in regular agricultural practices because of the diseases of major crops, volatile price of primary agricultural produces, lack of effective post-harvest management etc. The situation became worse in the ground of excessive use of chemical pesticides and draught. Wayanad has become well

known at national level for farmer's suicide from 1999 to 2004 due to the above problems.

In light of the problems in agriculture sector dairying become the promising sector for the alternative source of income and sustainability of Wayanad. Nowaday, the major source for the livelihood support to the low and middle income group in the district is cattle rearing. This is due to the assured price and market of milk along with 100 percent procurement facilities by the dairy co-operatives. Cattle rearing contribute the most important essential organic inputs such as cow dung and cow urine for the Good Agricultural Practice. Biogas plants not only generate recurring and cheapest energy production but also produce the most valuable enriched bio- manure (slurry) which is having about three times nutritional value than cow dung. In addition to this, bio-gas controls methane pollution which is very important as far as the environment protection is concerned.

Wayanad is having comparatively better infrastructure facilities in dairy sector. The district is declared as "High Tech Dairy District" in 2016 by Govt. of Kerala. The utilization of Information Communication Technology is another remarkable achievement. The strength of the co-operative sector in the district is so powerful and there are no milk procurement agencies other than co-operative sector in the district. There are 56 dairy co-operatives registered and working in the district and there is no defunct society. The total milk procurement through from the district during the year 2023-24 is 919.768 Lakh Litre. The average milk procurement per day by DCS is around 2,52,048 litre per day. The average milk procurement by the dairy co-operatives in the district is about 4500 litres per day, whereas the state average is 553 litres. Major Dairy Co-operative Societies collect between 10,000 and 24,000 liters of milk per day in this district. The societies which are procuring higher quantity of milk are having wider area of operation. The proposed Food Safety and Standards Act (FSSA-2006) firmly ensure strict hygienic methods for production, procurement and processing of milk.

The status report in connection with Dairy Sector is as follows,

WAYANAD DISTRICT - PROFILE IN REGARD TO DAIRYING ACTIVITIES		
SI.NO	**PARTICULARS**	**No. / Rs / Ha**
01. GENERAL PROFILE		**WAYANAD**
1	**Name Of the District**	**WAYANAD**
1.1	**Number Of the DESU**	**4**
2	**No. Of Panchayats Coming Under DESU**	**23**

3	No. Of Municipalities / Corporation Coming Under the DESU	3
4	Total Geographical Area (Sq. Km)	2026.330
5	Total Human Population (Number)	742767
6	Total Cattle Population (In No's)	82472
7	Total No. Of Milch Animals (In No's)	51541
8	Total Area Under Fodder Cultivation (Ha)	1946.600
9	No. Of Farmers Registered Under Ksheerasree Portal (No.)	25370
10	Average No. Of Milk Pouring Farmers in DCS (No.)	14892
	02. MILK PROCUREMENT/MILK PRODUCTION/AVAILABILITY/GAP	
11	Milk Procurement Through DCS Litre Per Day (Average)	243918.57
12	Milk Procurement Through DCS Lakh Litre Per Annum	890.3028
13	Total Milk Production Under DESU Litre Per Day (Average)	418278.00
14	Total Milk Production Under DESU Lakh Litre Per Annum	1526.7147
15	Demand For Milk Under DESU (Based on Population) Litre Per Day (Average)	195478.00
16	Demand For Milk Under DESU (Based on Population) Lakh Litre Per Annum	713.4947
17	Gap Between Demand and Production Litre Per Day	-222800.0000
18	Gap Between Demand and Production Lakh Litre Per Annum	-813.2200
19	Barren Land Utilised for Fodder Cultivation (Ha) 2022-23	4.000
20	Barren Land Utilised for Fodder Cultivation (Ha) 2023-24	6.000
21	Barren Land Utilised for Fodder Cultivation (Ha) 2024-25	3.000
22	Barren Land Utilised for Fodder Cultivation (Ha) 2025-26	3.000
23	Additional Area (Ha) Brought Under Fodder Cultivation (Other Than Barren Land) 2022-23	133.840
24	Additional Area (Ha) Brought Under Fodder Cultivation (Other Than Barren Land) 2023-24	96.040
25	Additional Area (Ha) Brought Under Fodder Cultivation (Other Than Barren Land) 2024-25	90.040
26	Additional Area (Ha) Brought Under Fodder Cultivation (Other Than Barren Land) 2025-26	73.000

03. CATEGORISATION OF FARMS BASED ON NO. OF MILCH ANIMALS REARED AND AREA OF FODDER CULTIVATED (NO. OF UNITS)		
27	**Commercial Dairy Farms with More Than 100 Milch Animal**	**3**
28	**Commercial Dairy Farms with Milch Animals in The Range Of 51-100**	**10**
29	**Commercial Dairy Farms with Milch Animals in The Range Of 21 - 50**	**54**
30	**Commercial Dairy Farms with Milch Animals in The Range Of 11 - 20**	**239**
31	**Commercial Dairy Farms with Milch Animals in The Range Of 5 - 10**	**702**
32	**Dairy Units with Milch Animals in The Range Of 2-4**	**7862**
33	**Dairy Unit with One Milch Animal**	**9498**
34	**Number Of Mini Dairy Units (Upto 5 Cow Unit) and Commercial Dairy Farms Which Have Ceased Functioning During The Period From 2022-23 To 2024-25**	**84**
35	**Total Registered DCS - APCOS**	**55**
36	**Total Registered DCS - Traditional**	**1**
37	**Total Registered DCS**	**56**
38	**Total DCS - Functional - APCOS**	**55**
39	**Total DCS - Functional - Traditional**	**1**
40	**Total DCS - Functional**	**56**
41	**Total DCS - Dormant - APCOS**	**2**
42	**Total DCS - Dormant - Traditional**	**1**
43	**Total Dormant DCS**	**3**
04. Segregation Of DCS Based on Per Day Procurement (No. Of DCS)		
Total DCS (APCOS + Traditional)		
44	**Less Than 100 LPD - Total DCS**	**1**
45	**101 - 150 LPD - Total DCS**	**0**
46	**151 - 200 LPD - Total DCS**	**0**
47	**201 - 400 LPD - Total DCS**	**1**
48	**401 - 700 LPD - Total DCS**	**5**
49	**701 - 1000 LPD - Total DCS**	**2**

50	**1001 - 1500 LPD - Total DCS**	**2**
51	**1501 - 3000 LPD - Total DCS**	**20**
52	**3001 - 5000 LPD - Total DCS**	**15**
53	**5001 - 7500 LPD - Total DCS**	**3**
54	**7501 - 10,000 LPD - Total DCS**	**1**
55	**10,001 - 15,000 LPD - Total DCS**	**2**
56	**Above 15,000 LPD - Total DCS**	**4**
No. Of DCS (APCOS + TRADITIONAL) With Local Sales		
57	**Below 10 % - Total DCS**	**23**
58	**Between 10 - 20 % - Total DCS**	**19**
59	**Between 20 - 30 % - Total DCS**	**11**
60	**Above 30 % - Total DCS**	**3**
61	**No. Of DCS with AMCU (Funded by Dairy Dept)**	**39**
62	**No. Of DCS with AMCU (Funded by Other Agency)**	**20**
63	**No. Of DCS with BMCC**	**46**
64	**No. Of DCS with Chilling Centres**	**14**
65	**No. Of DCS with Milk Processing Units**	**4**
66	**No. Of DCS with Farmer Facilitation Centres**	**42**
67	**No. Of DCS Funded for Hygienic Milk Collection Room**	**34**
68	**No. Of DCS with Solar Energy Conservation System**	**9**
69	**No. Of DCS With Rain Water Harvesting System**	**8**
70	**No. Of DCS Having Installed Effluent Treatment System**	**32**
71	**No. Of DCS to Which Corpus Fund Under Investment to DCS Was Extended**	**7**
72	**No. Of DCS Marketing Own Branded Packed Milk and Milk Products**	**3**
73	**No. Of DCS Functioning in Own Building**	**55**
74	**No. Of DCS with Own Land with No Building**	**0**
75	**No. Of DCS with No Ownership of Land and Building**	**1**
76	**No. Of DCS Where 12 Hour Milking Interval Programme Has Been Fully Implemented**	**35**

77	**Percentage Of DCS Where 12 Hour Milking Interval Has Been Fully Implemented (%)**	**60**
78	**Number Of DCS Without Lab Facilities**	**4**
79	**No. Of Functional DCS with Internet Connectivity**	**56**
80	**No. Of Functional DCS Having Electronic Analyser**	**56**

The climatic and geographical conditions of district are well suitable for Dairying and Animal Husbandry activities. Milk with international standards can be produced with minimum investment. This small district stands first in the milk production potential and keeps second position in the milk procurement in Kerala. The economy of the district entirely depends on agricultural products. Other lacunae include low literacy compared to other districts, dense forests, large tribal population, unemployment and poor agricultural income. Over 90% of the population is engaged in dairy and animal husbandry operations. It has been proved beyond doubt that among the agricultural operations, dairy farming is the most promising one. Per capita availability of land in Wayanad is higher than other districts in Kerala. The tribal population is mainly engaged in Cattle rearing; agricultural by-products like Paddy Straw, tea waste, coffee husk and rice bran are available in plenty.

The dairy farmers of Wayanad district are currently facing an unprecedented crisis due to severe shortage of fodder, by the imposition of a ban on the transportation of maize and other essential fodder from Chamarajanagar District of Karnataka. The ban, a measure taken in response to the prevailing drought situation in Chamarajanagar, has left the dairy farmers of Wayanad in a precarious situation, with severe sequences for both human and animal populations.

Compounding the issue further, dairy farmers in Wayanad are facing relentless attacks on their milch animals by wild animals, making the already difficult situation worse. The cultivation of fodder has become a perilous endeavour, with wild animals posing a constant threat to the farmers' livelihoods and their safety

This multi-faceted crisis not only stakes the sustainability of dairy farming in Wayanad but also poses a significant threat to both human and animal lives. The exodus of farmers from the dairy sector due to these challenges poses potentially far-reaching socio-economic effects on this sector

To address these pressing issues and safeguard the interests of both farmers and their livestock, urgent intervention is required. As such, the formulation of a comprehensive scheme under the Wayanad package is required that focuses on implementing measures such as fodder fencing for protection against wild animal intrusion and the design and construction of sheds fortified to withstand such attacks. By proactively addressing the fodder shortage crisis and mitigating the risks posed by wild animal attacks through strategic interventions, this proposed scheme aims to not only sustain dairy farming in Wayanad but also ensure the safety and well-being of its farming community and their invaluable livestock assets.

03. BUDGET PROVISION 2026-27 AND ASSISTANCE TO DAIRY DEVELOPMENT IN WAYANAD

As per the budget estimate 2026-27, Rs 50.00 lakh has been benchmarked under the H.O.A – 2404-00-102-71-34-OC-03 Other Items for providing financial assistance to Dairy Development activities in Wayanad. As per the Plan document, the amount is intended for providing assistance mechanization and modernization of dairy farms for provisions of reinforcement to prevent wild animal attacks, Electrical fencing in fodder farms, Supply of dry / green fodder during lean seasons through DCS, distributing mineral mixture and documentation and monitoring charges.

As per the State Plan Budget Outlay 2026-27, Rs 50.00 lakh has been earmarked for implementation of scheme components under ***ASSISTANCE TO DAIRY DEVELOPMENT IN WAYANAD*** with H.O.A – 2404-00-102-71-34-OC-03 Other Items.

04. OBJECTIVES

The scheme envisages providing,

- The scheme components are aimed at the holistic development of dairying activities in Wayanad district
- To assist in infrastructure development in dairy sector by providing need-based assistance to 56 progressive dairy farmers of Wayanad including provisions for taking measures to protect the milch animal from wild animal attack.
- To provide electrical fencing in fodder farms of Wayanad to protect from wild animal attack
- To provide dry/green fodder during lean season through DCS

- To provide feed supplements like mineral mixture and vitamins to ensure that the milk production does not drop and the animals does not suffer from mineral deficiency due to lack of sufficient green fodder during the summer months.

05. BENEFICIARIES

Beneficiaries will be those progressing farmers who are rearing cattle for the livelihood. The beneficiaries will be selected as per the following criteria.

- Those progressive and elite dairy farmers of Wayanad district who rear more number of cattle.
- Women and beneficiaries from SC and ST communities.
- Farmers engaged in integrated farming.
- Farmers who are financially capable of contributing the beneficiary contribution for completing the project.
- Farmers who are already engaged in organic cultivation.

06. STAKE HOLDERS:

- Dairy Development Department
- Dairy Co-operative Societies
- Dairy farmers
- M/s Indian Immunologicals Ltd, a subsidiary of NDDB
- M/s Kerala Feeds Limited
- Nationalized, Scheduled and Co-operative Banks.

07. FINANCIAL OUTLAY

In tune with the Plan Fund provisions and PLAN WRITE UP approved by G.O.K, all schemes are new and modified scheme components.

ASSISTANCE FOR DAIRY DEVELOPMENT IN WAYANAD 2026-27								
SI.No.	Activity	Units	ONE UNIT			TOTAL UNITS		
		No.	Unit cost	Plan fund per unit	Beneficiary contribution	Total Cost	Total plan fund	Total beneficiary contribution
			Rs.	Rs.	Rs.	Rs. In lakhs	Rs. In lakhs	Rs. In lakhs
1	Mechanization modernization of dairy farms for provisions of reinforcement to prevent wild animal attacks	56	100000	50000	50000	56	28.00	28.00
2	Electrical fencing in fodder farms	20	60000	30000	30000	12	6.00	6.00
3	Supply of dry / green fodder during lean seasons through DCS	12	200000	100000	100000	24	12.00	12.00
4	Distribution of mineral mixture	2850	180	135	45	5.13	3.85	1.28
5	Implementation, documentation and monitoring charges	1	15000	15000	0	0.15	0.15	0.00
GRAND TOTAL						97.28	50.00	47.28

Savings in any one component shall be utilized for any other component in the scheme.

08.SCHEME PROPER

08.01. MECHANIZATION MODERNIZATION OF DAIRY FARMS FOR PROVISIONS OF REINFORCEMENT TO PREVENT WILD ANIMAL ATTACKS

PLAN OUTLAY - Rs. 28.00 Lakh

Majority of the livestock-owning households in Kerala comprise of small and marginal farmers and landless laborers. The breakdown of joint family system coupled with rapid urbanization has resulted in many households abandoning this job. However, demand for milk is showing a steady increase. A wide gap exists between the requirement of milk in the state and its production. To exploit this situation, a lot of entrepreneurs are entering into dairy farming activity. However, the government assistances to those people are almost nil. Most of the state government assistances are limited to BPL families only.

Another problem, which these private entrepreneurs face, is the shortage of labour. Higher wages offered by other sectors make what offered

by the dairy farms look like 'peanuts'. One solution to tide over this crisis is to intensify the level of mechanization at the dairy farm level. At present, the level of mechanization in farm activities is very low. This project envisages improving the penetration of technology into these dairy farms and thus improving productivity and overall profitability.

08.01.01. BENEFICIARIES

Those dairy farmers rearing more animals shall be the beneficiary of this project. Elite and progressive dairy farmers shall be given priority. By improving their productivity and profitability, a new set of role models can be created for the society to follow. Thus more people can be brought into this sector to do dairy farming in a major way.

08.01.02. PROCESS

The project is kicked off by presenting the scheme to the eligible dairy farmers. Sufficient publicity shall be ensured by publishing the scheme in newspapers, broadcasting in radio and also by informing the possible beneficiaries through dairy co-operatives and DESU level offices.

The beneficiaries who want to get the assistance must purchase dairy farm equipment and present the bill for getting the ***eligible 50% subsidy limited to a maximum amount of Rs.50,000/-.*** General guidelines for "Assistance to progressive Dairy Farmers" included in the scheme: Commercial Dairy Milk and Milk Shed Development Programme shall be followed in this scheme component also. He can choose as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. Dairy Extension Officer of the concerned DESU shall inspect the dairy farm and make sure that the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase. If the Dairy Extension officer is satisfied, he shall sanction and release the subsidy amount. The beneficiary shall execute an agreement in stamp paper worth the amount (as per existing government norms) in the prescribed proforma with an undertaking that the scheme will be continued for three years.

THE LIST OF ITEMS INCLUDED

Majority of the livestock owning households in Kerala comprise of small and marginal farmers and landless labourers. The breakdown of joint family system coupled with rapid urbanization has resulted in many

households abandoning this job. However, demand for milk is showing a steady increase. A wide gap exists between the requirement of milk in the state and its production. To exploit this situation, a lot of entrepreneurs are entering into Dairy farming activity. However, the government assistances to these people are nominal. Most of the state government assistances are limited to BPL families only.

Another problem, which these private entrepreneurs face, is the shortage of labour. Higher wages offered by other sectors make what offered by the Dairy farms look like 'peanuts. One solution to tide over this crisis is to intensify the level of mechanization at the Dairy farm level. At present, the level of mechanization in farm activities is very low. This project envisages improving the penetration of technology into these Dairy farms and thus improving productivity and overall profitability.

The eligibility criteria and priority criteria as detailed in the conventional MSDP Programme 2026-27 holds good here also.

56 progressive dairy farmers of Wayanad district shall be the beneficiaries. Those Dairy farmers having more animals shall be the beneficiary of this project. Elite and progressive Dairy farmers shall be given priority. By improving their productivity and profitability, a new set of role models can be created for the society to follow.

The list of items included

SI. NO	ITEM	JUSTIFICATION FOR INCLUSION
1	**Milk cans**	For aiding clean milk production and for ensuring enhanced sensory and microbial quality of raw milk produced, procured and handled
2	**Rubber mat**	Cow Comfort factor, to reduce hoof problem of cattle, to reduce the chances of mastitis
3	**Automatic water bowl**	to ensure *adlimitum* water to cattle, to ensure health of animals
4	**Generator**	generally, for installation of milking machine
5	**Irrigation system (sprinkler system), pump and motor**	as a measure to mechanise the fodder development programme
6	**Misters/Sprinklers**	for irrigation purpose in fodder cultivation

7	**Cattle shed Construction/Renovation for safe enclosure of domestic animals**	Providing metal fences and enclosures for securing domestic animals and farmers from wild animal attack
8	**Slurry Pump**	for commercial farmers, to aid fodder development
9	**Silage bunker**	as a tool for fodder development and ensure green fodder to cattle
10	**Biogas plant**	For pollution control activities especially for commercial dairy farmers and also for energy conservation / increasing farmers profitability from dairying.
11	**Wheel barrow**	for commercial farmers
12	**Bulk cooler**	for commercial farmers with more than 10 animals, to ensure cold chain maintenance
13	**Solar water heater**	for herd utensils cleaning purpose
14	**Fan (to be used in the Cow shed)**	as a cow comfort factor, to reduce environment stress to high yielding milch animals
15	**Digging of open well or bore well**	as a water source for fodder development activities and also for other dairy farm activities
16	**Organic manure – vermi-compost manufacturing unit**	pollution control, increasing farmers income and thus improving the profitability
17	**Weighing machine**	for commercial farmers who are involved in rural marketing of milk
18	**Hand operated packing machine**	for commercial farmers who are involved in rural marketing of milk and milk products especially Dahi
19	**Cream separator**	value addition of milk
20	**Urea enrichment pit**	to ensure health of milch animals

21	**Automatic shed cleaning equipment like pressure pump**	for ensuring clean milk production, reduce proliferation of microbes, reduce the risk of mastitis
22	**Transportation of dung and urine for pollution control**	Pollution control
23	**Facilities for protection of milch animals from wild animal attack**	Solar electrical system for fencing, mesh type fencing to cattle sheds, other robust fencing techniques
24	**Other cow comfort equipment's**	for reducing the environmental stress to cattle especially high yielding animals and thus increase the productivity and reduce the risk of unhealthy condition to animals
25	**Seed cost, electricity charges and other maintenance charges for compact machine type hydroponic units funded by department during the previous year**	measure to decrease the cost of production and thus increase the profitability from dairying especially in case of dairy entrepreneurs
26	**Any other item suitable and essential for Dairying subject to the approval of Deputy Director of Dairy Development of the District**	

Progressive farmer can avail this scheme by purchasing any one or combination of items mentioned above. ***The farmer will get assistance of 50% of the cost subject to a maximum limit of Rs. 50,000/***

Registration fees shall be Rs.180 per beneficiary.

08.01.03. FINANCIAL OUTLAY

Scheme is intended for assisting 56 dairy farmers. Preference shall be given to elite and progressive farmers having more milch animals.

SI.No.	Activity	Units	ONE UNIT			TOTAL UNITS		
		No.	Unit cost	Plan fund per unit	Beneficiary contribution	Total Cost	Total plan fund	Total beneficiary contribution
			Rs.	Rs.	Rs.	Rs. In lakhs	Rs. In lakhs	Rs. In lakhs
1	Mechanization modernization of dairy farms for provisions of reinforcement to prevent wild animal attacks	56	100000	50000	50000	56	28.00	28.00

08.01.04. CONCLUSION

This project aims to help the progressive dairy farmers with an attempt to reduce their manual labour and increasing the productivity. The project aims at motivating the farmers and thereby to produce a better-quality product. The adoption of modern technology will also help to attract educated youth to the sector and ensure hygienic handling of the nature's perfect food.

08.02. ELECTRICAL FENCING IN FODDER FARMS

PLAN OUTLAY - Rs. 6.00 Lakh

Wayanad district, known for its rich biodiversity and agricultural landscapes, is facing an issue of animal attacks on fodder farms. These attacks not only result in substantial crop damage but also pose a threat to the livelihoods and lives of dairy farmers who heavily rely on these farms for sustenance. Recognizing the urgency of the situation, a proactive scheme for the implementation of electrical fencing on fodder farms has been proposed to address this challenge effectively

08.02.01. Objectives of the Scheme

The primary objective of the electrical fencing scheme is to mitigate the incidence of animal attacks on fodder farms in Wayanad district. The specific goals of the scheme include

- Protecting fodder crops: Electrical fencing will act as a deterrent to wild animals, preventing them from entering fodder farms and causing damage to crops

- Safeguarding livelihoods: By reducing crop damage, the scheme aims to safeguard the livelihoods of farmers who depend on fodder farming for their income
- Promoting sustainable agriculture: Enhancing the resilience of fodder farms against animal attacks contributes to the sustainability of agricultural practices in the region.

08.02.02. Key features of the scheme

1. **Comprehensive Coverage**: Fodder farms across Wayanad district will be identified and prioritized based on vulnerability to animal attacks. The scheme will aim to provide coverage to as many farms as possible, focusing on areas with the highest incidence of attacks.
2. **Technological Integration**: State-of-the-art electrical fencing technology will be utilized to create a barrier around fodder farms. This technology will incorporate features such as solar power integration for sustainability and remote monitoring capabilities for efficient maintenance
3. **Capacity Building**: Training programs will be conducted to equip farmers and relevant stakeholders with the necessary knowledge and skills for the installation, operation, and maintenance of electrical fencing systems. These capacity-building efforts will ensure the long-term sustainability of the scheme.

08.02.03. SOLAR ELECTRIC FENCING

This is the most common type of solar fencing used for protecting fodder farms. It consists of a series of wires supported by insulated posts and connected to an energizer unit powered by solar panels. The energizer converts solar energy into electric pulses that are transmitted through the wires. When animals come into contact with the charged wires, they receive a harmless but deterrent electric shock, preventing them from crossing the fence.

Horizontal type solar fencing

In horizontal solar fencing, the electrified wires are installed parallel to the ground, typically at intervals of varying heights. This arrangement creates a horizontal barrier that animals encounter when attempting to enter the protected area

Advantages

- Effective for Ground-Dwelling Animals: Horizontal fencing is particularly effective against animals that tend to crawl or dig under traditional vertical fences. It creates a barrier close to the ground, deterring animals from burrowing or sneaking underneath
- Customizable Height: Farmers can adjust the height of the wires to target specific animals, such as rodents, rabbits, or small mammals, that pose a threat to fodder crops at ground level
- Minimal Obstruction: Horizontal fencing has a low profile, minimizing visual obstruction and blending well with the surrounding landscape, making it suitable for aesthetic considerations or areas with scenic views.

Hanging type solar fencing

Hanging type solar fencing features electrified wires suspended horizontally above the ground, supported by posts or structures. The wires hang loosely, forming a barrier that animals encounter when attempting to cross the perimeter.

Versatility in Terrain: Hanging type fencing is suitable for uneven terrain or areas with obstacles that may hinder the installation of traditional ground-level fences. By suspending the wires, this type of fencing can adapt to changes in elevation and contour of the land

Protection for Climbing Animals: Hanging wires prevent climbing animals, such as monkeys or smaller mammals, from scaling the fence and accessing fodder crops. The loose hanging wires make it difficult for animals to gain footholds or leverage for climbing

Reduced Maintenance: Since the wires are suspended above the ground, they are less prone to damage from vegetation growth or ground disturbances, resulting in lower maintenance requirements compared to traditional ground-level fences

Both horizontal and hanging type solar fencing systems offer innovative solutions for protecting fodder farms against animal intrusions. Farmers can choose the appropriate design based on factors such as the type of animals they need to deter, terrain characteristics, and specific challenges unique to their farming environment. By leveraging these specialized fencing designs, farmers in Wayanad district can enhance the resilience of their fodder crops and mitigate the impact of animal attacks effectively

08.02.04. Financial Components of the Scheme

Procurement of Electrical Fencing Equipment: The scheme will require the purchase of electrical fencing materials including wires, insulators, energizers, solar panels (if applicable), and other necessary components

Installation Costs: Funds will be allocated for the installation of electrical fencing systems around identified fodder farms. This includes labour costs for skilled technicians or contractors

Infrastructure Development: In some cases, infrastructure development such as clearing land, erecting poles, and establishing power connections may be necessary, necessitating budgetary provisions.

The approximate cost for fencing of the fodder farms for horizontal fencing is Rs.400 per metre and Rs. 800 per metre for hanging type.

Registration Fees – Rs 180 per beneficiary

Activity	Units	ONE UNIT			TOTAL UNITS		
	No.	Unit cost	Plan fund per unit	Beneficiary contribution	Total Cost	Total plan fund	Total beneficiary contribution
		Rs.	Rs.	Rs.	Rs. In lakhs	Rs. In lakhs	Rs. In lakhs
Electrical fencing in fodder farms	20	60000	30000	30000	12	6.00	6.00

08.03. SUPPLY OF DRY / GREEN FODDER DURING LEAN SEASONS THROUGH DCS

PLAN OUTLAY - Rs. 12.00 Lakh

General scheme guidelines as detailed in the scheme: Cattle Feeding Subsidy with HOA 2404-00-195-94 (Para No. 04.01) shall be followed in this scheme component also

For the sake of reducing the cost of milk production the Department is proposing to deliver subsidized fodder through Dairy Co-operatives to those farmers who are within the Co-operative Umbrella and who are pouring milk to DCS on a regular basis.

The project envisages extending financial assistance to Dairy Co-operatives for distributing fodder, both green fodder (like green grass, legumes, silage etc.) and dried fodder (like straw/hay/TMR, concentrate

cakes etc. other than compounded cattle feed) at subsidized rates to those farmers who pour milk to DCS.

- The scheme is not intended for subsidizing the concentrate / compound feed
- The DCS will have to submit an application in prescribed form to the concerned DESU.
- The list of beneficiaries DCS nominated from districts shall be forwarded by the concerned Deputy Director to The Directorate, Dairy Development for final approval.
- Selected DCS will have to arrange for the purchase of green fodder and dry fodder from available sources by meeting mandatory procedures. Only those DCS which have the financial stability for making advance payment for purchase of Feed commodities need to be selected. The selection committee shall also ensure that the selected DCS is having infrastructure facilities for temporary storage of Feed Commodities.
- The rate of subsidy shall be Rs 3 per kg for Green Fodder like green grass, legumes, silage etc and Rs 4 per Kg for Dry Fodder like straw, hay, TMR, concentrate cakes etc. Feed components other than compounded cattle feed of feed plants can be considered under the category of Dry Fodder
- ***The maximum permissible subsidy amount for a DCS shall be Rs 1,00,000/- (Under unavoidable situations, more than one unit shall be sanctioned to a particular DCS but with the prior approval of The Director, DDD)***
- ***Maximum subsidy amount permissible to an individual beneficiary farmer shall be Rs 5000/-***
- The beneficiary DCS shall distribute subsidized green fodder and/or dry fodder to dairy farmers of nearby DCS also. The Deputy Director shall ensure that maximum numbers of farmers are benefited from this scheme component.
- Preference shall be given to those DCS which are already involved in distribution of Green /or Dry feeds to pouring members.
- Subsidy shall not be extended to DCS for the quantum of green fodder and/or dry fodder distributed prior to the selection order of District Deputy Director to the beneficiary DCS.
- The Deputy Director shall take the help and support of Regional Unions / KCMMF for implementation of this scheme component, if needed.
- The DCS shall distribute the green grass and/or dry fodder at subsidized rate to dairy farmers. The beneficiary contribution, subsidy amount and total cost for each beneficiary shall be properly recorded in DCS. The Secretary of beneficiary DCS shall ensure that bill shall be issued to individual beneficiary farmers. Necessary entries shall be made in stock register, Day book and other relevant registers of the DCS

- The Secretary of beneficiary DCS after completion of the scheme component shall submit the subsidy claim letter, B.O.D resolution, Green and/or Dry feed distribution statement, individual bills to the concerned DESU. The Dairy Farm Instructor concerned as per the instructions from concerned Deputy Director and Dairy Extension Officer shall verify the authenticity of statements submitted by The Secretary of the beneficiary DCS. The block level officers shall ensure and confirm that necessary entries are made in all the relevant registers of the DCS.
- The officers concerned shall ensure that district / block level propaganda is given for the programme
- The implementation officer of Ksheeragramam in a particular DESU/District shall be responsible for implementation of the scheme component. The Deputy Director of concerned district shall co-ordinate, monitor and implement the programme at district level.

Registration Fees – Rs 180 per beneficiary DCS

Financial Outlay

Activity	Units	ONE UNIT			TOTAL UNITS		
	No.	Unit cost	Plan fund per unit	Beneficiary contribution	Total Cost	Total plan fund	Total beneficiary contribution
		Rs.	Rs.	Rs.	Rs. In lakhs	Rs. In lakhs	Rs. In lakhs
Supply of dry / green fodder during lean seasons through DCS	12	200000	100000	100000	24	12.00	12.00

08.04. DISTRIBUTION OF FEED SUPPLEMENENT

(CALSAGAR PLUS)

PLAN OUTLAY - Rs. 3.85 Lakh

Calsagar plus, a calcium supplement product of M/s Indian Immunogicals, a subsidiary of NDDB will be distributed to 3000 selected beneficiaries in Wayanad. The Calcium supplement will be supplied at a subsidized rate of Rs 135 per Kg as against the unit cost of Rs 180/Kg.

Financial Outlay

Activity	Units	ONE UNIT			TOTAL UNITS		
	No.	Unit cost	Plan fund per unit	Beneficiary contribution	Total Cost	Total plan fund	Total beneficiary contribution
		Rs.	Rs.	Rs.	Rs. In lakhs	Rs. In lakhs	Rs. In lakhs
Distribution of mineral mixture	2850	180	135	45	5.13	3.85	1.28

08.05. IMPLEMENTATION, DOCUMENTATION AND MONITORING CHARGES

PLAN OUTLAY - Rs. 0.15 Lakh

Wide publicity shall be given for the scheme component through newspapers, channels, social media and other print/electronic media. The beneficiary shall submit the through Ksheerasree portal.

The Deputy Director of Wayanad, Dairy Development shall be responsible for the district wide implementation of the programme. The Dairy Extension Officer of concerned DESU shall be responsible for the block level implementation. The Deputy Director shall co-ordinate the beneficiary, accredited agencies, Dairy Department official, financial organizations and other stakeholders for successful implementation of the programme. The Deputy Director shall report the progress periodically to the Director Dairy Development Department.

Rs.15,000/- is benchmarked for meeting the implementation, Monitoring and Documentation charges related to implementation of scheme components.

09. CALENDAR OF ACTIVITIES

SI.NO	ACTIVITY	PERIOD
1	Administrative Sanction	Before 25.06.2026
2	Propaganda for the programme	before 20.06.2026
3	Selection of beneficiaries	before 30.06.2026
4	Implementation of Scheme Components	before 10.08.2026

SI.NO	ACTIVITY	PERIOD
5	Training Programmes	before 10. 09.2026
6	Release of Plan Assistance	before 10.11.2026
7	Documentation of the Programme	before 10.12.2026
8	State Level Evaluation	before 10.01.2027

10. CONCLUSION

The scheme will help to add to the socio-economic security of dairy farmers of Wayanad. The scheme will help to extend mechanization & modernization assistance to 56 Nos. of Progressive Dairy farmers of Wayanad, 20 farmers will be assisted for electrical fencing in the fodder farms, 12 DCS will be supported for the supply of green/dry fodder to the farmers of Wayanad. 2850 farmers will be assisted for purchase of mineral mixture at subsidized rates. Wayanad Model of Dairy Development Activity is worth replicating to other districts also. The scheme will help the convergence of different stakeholders in the dairying sector of Wayanad.

Director

ANNEXURE

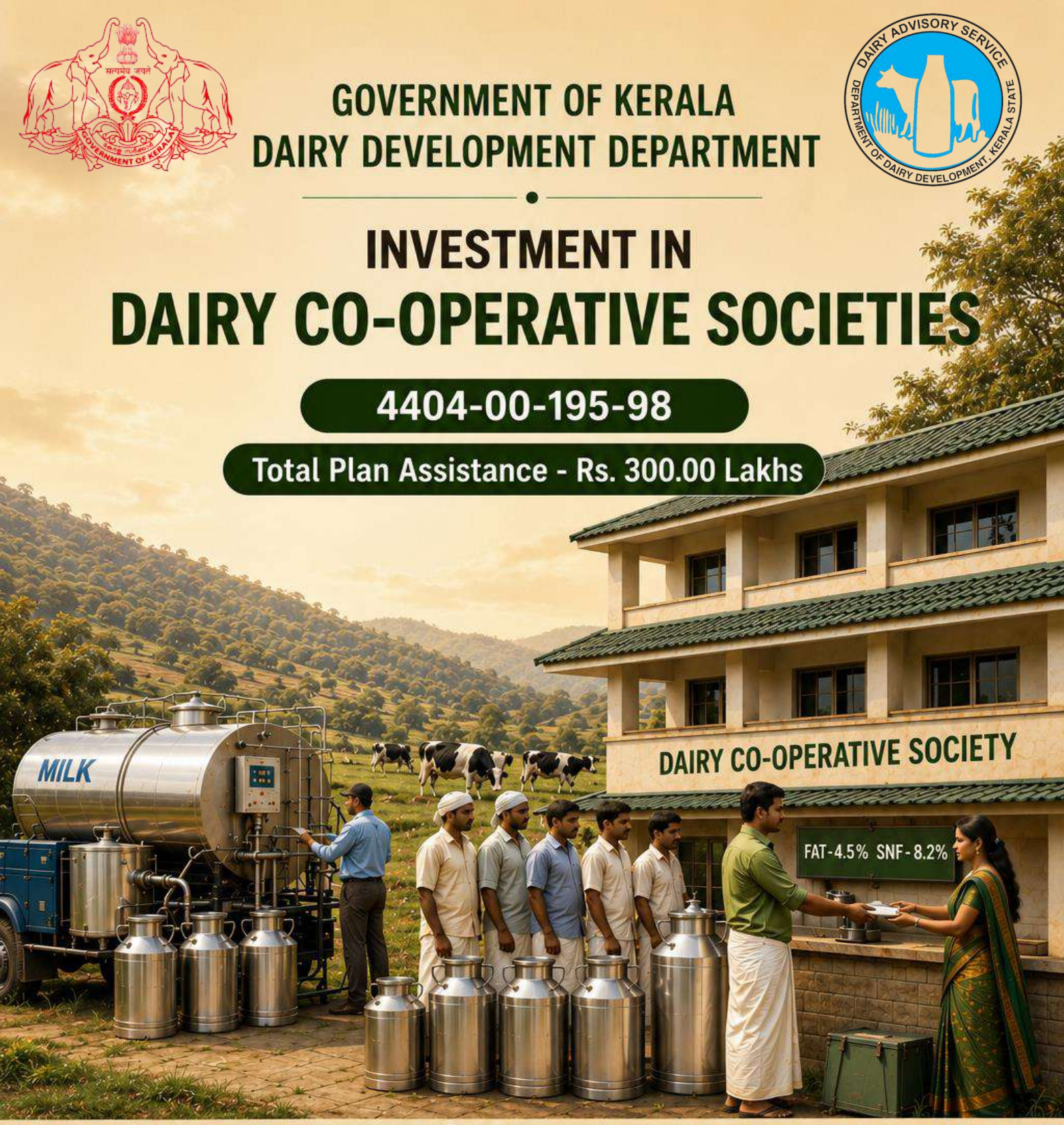
ASSISTANCE FOR DAIRY DEVELOPMENT IN WAYANAD 2025-26 REG. FEES, UNIT COST & UNIT SUBSIDY				
SI.NO	SCHEME COMPONENT	REG. FEES	UNIT COST	UNIT SUBSIDY
			Rs.	Rs.
1	Mechanization modernization of dairy farms for provisions of reinforcement to prevent wild animal attacks	180	100000	50000
2	Electrical fencing in fodder farms	180	60000	30000
3	Supply of dry / green fodder during lean seasons through DCS	180	200000	100000

GOVERNMENT OF KERALA
DAIRY DEVELOPMENT DEPARTMENT

INVESTMENT IN
DAIRY CO-OPERATIVE SOCIETIES

4404-00-195-98

Total Plan Assistance - Rs. 300.00 Lakhs







EXECUTIVE SUMMARY

TOTAL PLAN ASSISTANCE – Rs 300.00 LAKH

The Dairy Co-operatives are the backbone of the Dairy industry in the country and situation is not different in Kerala with the DCS providing a ready market and steady price to the Dairy farmers. As on date, there are 3589 DCS in the state which collects milk twice a day from their farmers and pays the milk value based on the quality (fat% and SNF %). Out of the total registered 3589 DCS, 3305 DCS are functional and remaining 284 DCS are dormant.

To strengthen this critical sector, the Investment Scheme for 2026-27 focuses on targeted interventions aimed at improving the infrastructure facilities of Dairy Co-operative Societies functioning in Kerala. Priority will be given to ensuring hygienic milk collection, strengthening cold chain management systems, enhancing extension activities, and supporting quality certification initiatives, including ISO standards.

The scheme also emphasizes modernization and sustainability through the establishing the missing link in the automation in milk procurement operations, up gradation of chilling, processing and packing units and implementation of effective pollution control measures such as Effluent Treatment Plants. In addition, renewable energy initiatives, Dairy Co-operative Farmer Facilitation Centres and hygienic storage facilities are proposed to improve operational efficiency, farmer services, and long-term sustainability of Kerala's dairy co-operative network.

Scheme Components and Financial Outlay

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2026-27 (4404-00-195-98)					
SCHEME COMPONENT	2026-27				
	NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
Establishing Hygienic Milk Collection Room / Storage room for cattle feed	3	500000	375000	**15.00**	**11.25**
Establishing Farmer Facilitation Centre /SMART DCS	3	700000	525000	**21.00**	**15.75**
Assistance to Dairy Co-operative Societies as corpus fund for improving cold chain facilities, chilling,processing, packing units, cattle feed units, ISO Certification	Lumpsum			**83.33**	**50.00**
Energy Conservation System to Dairy Co-operatives - Installation of Solar Panel	10	1066000	800000	**106.60**	**80.00**
Establising Effluent Treatment Plant in Dairy Co-operatives	5	400000	300000	**20.00**	**15.00**
Assistance to DCS for establishing missing link for automation aspects	85	250000	150000	**212.50**	**127.50**
Implementation, Monitoring and Documentation Charges	Lumpsum			**0.50**	**0.50**
GRAND TOTAL				**458.933**	**300.000**
Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component with the same Head of Account					

The scheme aims at holistic development of the Dairy Co-operative Sector in the State

DIRECTOR

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01. GENERAL INTRODUCTION

General Introduction is covered in the initial part of the document (Pg 01 to 17)

02. DAIRY CO-OPERATIVE SECTOR IN KERALA AS THE BACK BONE OF DAIRYING ACTIVITIES

The Dairy Co-operatives are the backbone of the Dairy industry in the country and situation is not different in Kerala with the DCS providing a ready market and steady price to the Dairy farmers. As on date, there are 3589 DCS in the state which collects milk twice a day from their farmers and pays the milk value based on the quality (fat% and SNF %). Out of the total registered 3589 DCS, 3305 DCS are functional and remaining 284 DCS are dormant.

In Kerala, 5 lakh out of 70 lakh families are dependent solely on livestock for their livelihood, while another 5 lakh depend on livestock as a subsidiary means for supporting their livelihood. More than 55 per cent of bovine keepers maintain 2–3 cow units, while about 32 per cent maintain one-cow units. More than 60 per cent of livelihood enterprises set up by Kudumbasree are in the Animal Husbandry sector. Out of 37 lakh women in the suburbs of the poverty line, 70 per cent opted for enterprises in the animal husbandry sector, as the major basis of livelihood. It indicates that further progress in the livestock sector would directly be reflected in the balanced development and up-liftment of the rural economy.

It is highly significant to note that there was around 30% hike in milk procurement during the period from 12th FYP to 13th FYP. It is also noteworthy that annually around Rs 2928.00 Crore is being distributed as price of milk alone to dairy farmers in the Kerala Dairy Co-operative Sector. Around 10.2 lakh man-days of employment generation is being created every year in the Kerala Dairy Co-operative Sector. During the last 8 years 169 Dairy Co-operatives have been newly registered and 121 dormant Dairy Co-operatives have been revived and made functional.

DAIRY DEVELOPMENT DEPARTMENT - STATUS OF REGISTERED , FUNCTIONAL & DORMANT DCS AS ON 28.02.2026									
DISTRICTS	**DCS Registered**			**Dormant DCS**			**Functioning DCS**		
	APCOS	**Non APCOS**	**Total**	**APCOS**	**Non APCOS**	**Total**	**APCOS**	**Non APCOS**	**Total**
THIRUVANANTHAPURAM	366	45	**411**	38	20	**58**	328	25	**353**
KOLLAM	291	56	**347**	28	10	**38**	263	46	**309**
PATHANAMTHITTA	177	15	**192**	23	2	**25**	154	13	**167**
ALAPPUZHA	246	13	**259**	18	1	**19**	228	12	**240**
KOTTAYAM	240	21	**261**	30	0	**30**	210	21	**231**
IDUKKI	199	11	**210**	18	4	**22**	181	7	**188**
ERNAKULAM	325	10	**335**	19	1	**20**	306	9	**315**
THRISSUR	211	51	**262**	11	2	**13**	200	49	**249**
PALAKKAD	319	20	**339**	7	2	**9**	312	18	**330**
MALAPPURAM	270	11	**281**	26	5	**31**	244	6	**250**
KOZHIKODE	248	11	**259**	5	0	**5**	243	11	**254**
WAYANAD	55	1	**56**	0	0	**0**	55	1	**56**
KANNUR	170	54	**224**	11	3	**14**	159	51	**210**
KASARGOD	148	5	**153**	0	0	**0**	148	5	**153**
TOTAL	**3265**	**324**	**3589**	**234**	**50**	**284**	**3031**	**274**	**3305**

Out of the total registered 3589 DCS, 3305 DCS are functional and remaining 284 DCS are dormant.

Strengthening of Dairy Co-operatives through automation will help in improving the procurement and marketing facilities of these societies, thereby making the transaction transparent, handling of milk more hygienic and ensure accuracy in weighing and testing of milk poured by the producer members.

Consequent to the implementation of FSSA 2006, stringent measures are to be taken to ensure at most hygiene at the production, transportation, processing and distribution of food products. Microbial count in milk doubles every half an hour and thus as the gap between milking time and chilling time increases, the microbial count increases significantly.

So this year the department's activities are focused to provide adequate infrastructures facilities to enable DCS for procuring, handling, storing and processing quality milk and also to ensure food security & food safety.

03. OBJECTIVES

The scheme components are designed to improve the infrastructure facilities of Dairy Co-operatives functioning in the State.

Priority will be given to ensuring hygienic milk collection through Dairy Co-operatives, strengthening the cold chain management of milk handled, enhancing extension activities in the Dairy Co-operative Societies, and supporting ISO certification initiatives.

Provisions have also been included to promote better pollution control measures through the installation of Effluent Treatment Plants, as well as the adoption of solar energy conservation systems. In addition, support is provided to address missing links in the automation of Dairy Co-operative Societies.

04. FINANCIAL OUTLAY

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2026-27 (4404-00-195-98)

SCHEME COMPONENT	2026-27				
	NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		(Rs)	(Rs)	(Rs in Lakhs)	(Rs in Lakhs)
Establishing Hygienic Milk Collection Room / Storage room for cattle feed	3	500000	375000	**15.00**	**11.25**
Establishing Farmer Facilitation Centre /SMART DCS	3	700000	525000	**21.00**	**15.75**
Assistance to Dairy Co-operative Societies as corpus fund for improving cold chain facilities, chilling,processing, packing units, cattle feed units, ISO Certification	Lumpsum			**83.33**	**50.00**
Energy Conservation System to Dairy Co-operatives - Installation of Solar Panel	10	1066000	800000	**106.60**	**80.00**
Establising Effluent Treatment Plant in Dairy Co-operatives	5	400000	300000	**20.00**	**15.00**
Assistance to DCS for establishing missing link for automation aspects	85	250000	150000	**212.50**	**127.50**
Implementation, Monitoring and Documentation Charges	Lumpsum			**0.50**	**0.50**
GRAND TOTAL				**458.933**	**300.000**

Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component with the same Head of Account

05. SCHEME PROPER

05.01. ESTABLISHING HYGIENIC MILK COLLECTION ROOM/ STORAGE ROOM FOR CATTLE FEED

Plan Outlay - Rs. 11.25 Lakh

Government of India has introduced revised food law instead of existing 'Prevention of Food Adulteration Act' called 'Food Safety and Standards Act 2006. This new food law necessitates stringent measures in handling of food materials. According to this new food law all the operations of food production; procurement processing and distribution should be carried out under circumstances which will not contaminate food physically, chemically or by microbiological hazards.

05.01.01. Objectives

The objective of the scheme is to assist 03 number of Dairy Co-operative Societies to construct or renovate milk collection room for the hygienic milk collection / storage room for storing cattle feed, milk, milk products etc. The assistance shall be ***75 % of the total cost or Rs 3,75,000/- whichever is less.***

05.01.02. Eligibility

Only those DCS, which procures ***minimum 150 litres per day*** (average of 6 months prior to the date of application by DCS)

05.01.03. Scheme

Application shall be invited from Dairy Co-operative Societies across the state having a minimum of 3 cents of own land for assistance in the prescribed form.

The society should have an average procurement of 150 Litres per day. The milk procurement shall be taken for the last 6 months average prior to the date of submission of application. The Dairy Co-operative Societies should have introduced two axis pricing policy and implemented section 80 for the employees and those DCS working on profit for the past 3 years shall be considered for this project. Beneficiary contribution shall be from the own fund of the DCS, but with the prior sanction of the concerned Deputy Directors. Necessary funds after the eligible subsidy may be raised by the society.

Application Details

- The application shall be in prescribed format.
- The duly filled application form with mandatory recommendations shall be appended with relevant documents like project report, true copy of board resolutions, approved plan and estimate, attested copies of last audit report, tentative balance sheet as on last completed month etc.

Prior to approval, the concerned Assistant Director (Technical Assistant / Quality Control Officer as authorised by the Deputy Director) may verify the Plan & Estimate and ensure that the suggested Plan complies with the FSSA requirements. If required, necessary changes may be demanded and the final plan & estimate with the recommendations by concerned Dairy Extension Officer shall be forwarded to the Deputy Director for final approval. If required, the concerned Assistant Director shall conduct a meeting with the selected DCS to communicate the requirements. The Deputy Director based on the recommendations from the Dairy Extension Officer and the report from the Assistant Director shall prioritise and rank the applications and sanction shall be given based on the availability of funds and targets as issued from the Directorate**.**

The assistance may be given for new construction and or renovation of existing facilities. ***The assistance shall be 75 % of the total estimated cost, limited to a maximum of Rs 3,75,000/-.***

The detailed estimate and plan prepared by PWD / LSGD / Other Govt. approved and accredited agencies like KPHCC, Nirmithi Kendra, Kerala Housing Board, etc. shall be submitted along with the application. The Implementing officers are authorised to release part subsidy to the DCS based on the stage wise completion of the civil works connected with infrastructure development activities. The part payment shall be based on stage completion cum valuation certificate from a licenced civil work engineer. However, for final settlement of contingent bill / release of final subsidy portion to the beneficiary DCS, completion cum valuation certificate from Government approved as detailed in Para 08 of this DPR is mandatory. The concerned Assistant Director (TA / QCO as authorised by The Deputy Director) shall ensure the effectiveness of the project in a particular district.

The total subsidy for one project is limited to Rs 3.75 Lakh or 75% of the total cost. The plan assistance remaining from those beneficiary DCS who have completed the scheme below the expected plan outlay shall be

pooled and shall be utilized to extend the scheme to another beneficiary DCS so that the concerned District/Unit can utilize the whole subsidy amount as per their target. Also the concerned Implementing Officer can divide total subsidy cost he/she had received and thereby the benefit can be given to more DCS. In case of special situations, infrastructure development fund can also be extended to milk collection sub centers of the DCS apart from the main office.

Registration Fees - Rs 500 per beneficiary DCS

05.01.04. Financial Outlay

NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
3	500000	375000	15.00	11.25

05.02. ESTABLISHING FARMER FACILITATION CENTRE/ SMART DCS

Plan Outlay - Rs. 15.75 Lakh

More and more entrepreneurs with a variety of ideas in Dairy farming are investing in the field now days. Hi-tech, semi – mechanized or traditional – younger and fresher minds are courageous enough to invest in any system found productive and profitable.

It is essential to find a common place for both the traditional farmers as well as the younger entrepreneurs share their field experience.

Farmers often get together for their DCS General Body meetings, World Milk Day celebrations, Fodder Day Celebrations, Block/District Level Ksheera Sanghamam and Farmers' contact programs etc. Most of the time these types of programs are arranged in auditoriums or other rented building putting an additional expense on the DCS.

This Scheme aims to provide 03 Dairy Farmers' Facilitating cum information centres to host such programs and as common platform for interaction.

Totally modernized and furnished seminar hall cum information centre with audio video facilities. This hall may be rented for outside programs to meet the maintenance cost if required. The component of the scheme is a

seminar hall, audio facilities, writing Boards, LCD projector with screen/LCD TV, required furniture to organize seminars.

The total cost for one unit is estimated to be Rs 7 Lakhs. ***Subsidy shall be limited to Rs 5.25 lakh or 75% of the actual cost whichever is less***.

In case of civil work, detailed estimate and plan prepared by PWD / LSGD / Other Govt. approved and accredited agencies like KPHCC, Nirmithi Kendra, Kerala Housing Board, etc. shall be submitted along with the application. The Implementing officers are authorized to release part subsidy to the DCS based on the stage wise completion of the civil works connected with establishment of Farmer Facilitation cum Information Centres. The part payment shall be based on stage completion cum valuation certificate from a licensed civil engineer. However, for final settlement of contingent bill / release of final subsidy portion to the beneficiary DCS, completion cum valuation certificate from Government approved authority as notified by Government (authorized officers of PWD/LSGD) is mandatory. The concerned Assistant Director (TA / QCO as authorized by The Deputy Director) shall ensure the effectiveness of the project in a particular district. In case of unavoidable situations, farmer facilitation centre can also be allotted to sub centres of a DCS apart from the main office.

Registration Fees – Rs 750 per beneficiary DCS

05.02.01. Financial Outlay

NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	(Rs)	(Rs)	(Rs in lakhs)	(Rs in lakhs)
3	700000	525000	21.00	15.75

05.03. ASSISTANCE TO DAIRY CO-OPERATIVE SOCIETIES AS CORPUS FUND FOR IMPROVING COLD CHAIN FACILITIES, CHILLING, PROCESSING, PACKING UNITS, CATTLE FEED UNITS, ISO CERTIFICATION

Plan Outlay - Rs. 50.00 Lakh

In Kerala during the year, around 6.00 lakh litre of milk per day is being locally sold as loose / packet milk and / or milk products by Dairy co-operative societies and is the major direct income for all Dairy co-operative societies to meet their expenses. Milk being a perishable product, if has to be

converted to value added products when in excess or otherwise, require extensive chilling, processing and storage facilities demanding a major improvement in the present-day infrastructure scenario of majority of the societies.

Other than Milma, a few Co-operative organizations in the state are playing an important role in meeting the demand of milk of our state. These Co-operative organizations are collecting milk from their producers residing within their area of operation. More than 3.5 lakh farmers are supplying milk to these organizations. This organizational linking from the rural producer to the urban consumer should be strengthened further to meet the emerging market of fluid milk and milk products in the cities.

This scheme is totally focusing to upgrade/establish the existing/new processing units under DCS to strengthening infrastructure and/or mechanize/modernize sector by providing need-based assistance to modify/purchase required equipment, accessories and/or machineries to produce and market value added products, chill and store the milk below 5°C.

Similarly, another major requirement is the production of sufficient quantity good quality cattle feed. The scheme envisages assisting any interested DCS to set up a feed mixing unit to ensure the availability of quality cattle feeds to the farmer members.

To maintain the cold chain at primary level, assistance may be provided to setup/purchase/renovate Bulk Coolers, Chillers, Insulated vans/Tankers to market milk & Milk Products etc. Assistance may be provided to DCS owned product making units to obtain Food Safety Management System certificate.

05.03.01. Highlight of the Scheme:

Any Co-operative societies can apply, this scheme provides assistance to purchase construct and/or repair the existing or new equipment, machineries, vehicles to produce and market value added products. Rural Milk marketing facilities of assisted Dairy Co-operatives will be increased. Cattle rearing will become cost effective to the farmers and thus more entrepreneurs will be attracted to this livelihood sector. Availability of quality milk in the urban areas will be assured.

Lack of infra structural facilities for processing and marketing of milk and milk products is the main hurdle in tapping these potential markets. The project envisaged here is to provide assistance for the development of infra structural facilities for processing and marketing of milk and milk products to Dairy Co- operatives where rural marketing facilities are not available.

The total cost for one unit is unlimited; ***Subsidy shall be limited to 60% of the actual cost or Rs 30 lakh whichever is less.*** Those DCS which has availed fund under this item during the last 3 financial years (2023-24, 2024-25 and 2025-26) under this scheme component shall not be eligible for placing new application for assistance. ***The maximum assistance that can be extended for civil works will be Rs 8 lakhs. The assistance for civil work shall not exceed 25 percentage of the total assistance sanctioned.***

05.03.02. Objectives of the Project

The financial assistance is extended with the following objectives.

- Ensure the availability of good quality cattle feeds for their members.
- To enhance the keeping quality of milk and also to avoid economic losses to farmers.
- For manufacturing various milk products to make it available for the domestic market.
- To install automatic fill pack machine to pack fluid milk and milk products.
- To erect machinery for the production of milk products.
- To install cream separator, steam boiler, plate chiller, homogenizer, BMC, Milk Silo etc.
- To install any other machineries/equipment for manufacturing value added milk products
- To install Bulk Milk Chilling Units in DCS especially in DCS which are identified as cluster DCS (for pooling, chilling milk from neighbouring DCS) by The Department and/or regional unions
- To set up Effluent Disposal Plants / Systems by the DCS especially in DCS where BMCC is functioning. Preference shall be given to cluster BMCC units.
- To take up activities that ensure the cold chain maintenance of DCS
- For purchase of insulated transportation vehicles for faster movement of milk from farm level to DCS level / for insulation of vehicles for ensuring cold chain while transport of raw / processed milk.
- Other related activities approved by The Director, DDD

05.03.03. Type of Projects

The types of milk processing projects that are normally considered for financial assistance are:

a) **Milk chilling plants:** It involves collection of milk from the villages, chilling the milk to 3-4 degree Celsius and transporting to the main Dairy for further processing and manufacture of products;

b) **Market Milk Plants:** It involves procurement of milk from the villages, chilling, pasteurization, homogenization or packing of milk of various brands (whole, standardised, toned and double toned milk) and supplying them to the consumers.

c) **Composite Milk Processing Plants:** The project involves the collection of milk and processing into market milk and products like ice cream, cheese, butter, ghee, etc.

d) **Bulk Milk Coolers:** Aimed at installation of BMCC at DCS for instant cooling of raw milk collected in DCS or from nearby DCS in case of cluster BMCC units thereby improving the physico chemical and microbial quality of milk.

e) **Effluent Treatment Plants for DCS:** This project is aimed at installation of ETP units for DCS so as to counter the environmental pollution

f) **Cattle Feed Mixing Unit:** This project is aimed to setting up small cattle feed mixing unit or non-conventional feed chopping and marketing unit, etc.

g) **Food Safety Management System certification:** Assistance shall be provided for Infrastructural development to meet the prerequisite programs, Training, Consultancy & Certification costs etc.

Other Projects pertaining to Dairy Sector recommended by concerned District Deputy Director and further approved by The Director, DDD can be taken up under this scheme component

05.03.04. Mandatory Document to be attached along with the Application

1. Covering letter of The Deputy Director with proper recommendations
2. Letter of concerned Dairy Extension Officer to The Deputy Director proposing and recommending the project
3. Duly filled application form – Assistance to DCS
4. B.O.D resolution (see the application form)
5. Detailed project report prepared by DEO with recommendations

    a. *Introduction*
    b. *Dairying profile in the district*
    c. *A brief note on the dairying status of the DESU*

d. *A brief note on the DCS*
e. *Milk procurement and disposal pattern of the DCS*
f. *Geographical area*
g. *Objectives of the programme*
h. *Details of beneficiaries*
i. *Details of infrastructure development / items to be purchased and installed*
j. *Financial details: Financial evaluation like cost analysis, payback period, bank repayment schedule if any, NPV, IRR, break-even point, social cost benefit analysis (if required)*
k. *Source of funding*
l. *Expected Benefits*
m. *Calendar of activities*
n. *Expected mode of implementation, evaluation and monitoring*
o. *Conclusion*

05.03.05. Approval of the Project:

The Director, Dairy Development shall be the sanctioning authority. Duly filled application of the DCS in prescribed format with necessary recommendations of Dairy Extension Officer and Deputy Director along with documents detailed above shall be forwarded to the Director for final selection and sanction.

Registration Fees – Rs 750 per beneficiary DCS

05.03.06. Financial Outlay

NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
Lumpsum	5000000	3000000	83.33	50.00

05.04. ENERGY CONSERVATION SYSTEM TO DAIRY CO-OPERATIVES - INSTALLATION OF SOLAR PANEL

Plan Outlay - Rs. 80.00 Lakh

In order to facilitate energy conservation in DCS, the Department proposes to financial assist Dairy Co-operatives for installation of Solar Energy Conservation Systems like Solar Panel, systems for tapping regenerative heat from Bulk Milk Coolers etc. **The assistance shall be 75 % of the cost with a maximum limit of Rs 8 lakh per DCS.**

NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
10	1066000	800000	106.60	80.00

05.04.01. Mandatory Document to be attached along with the Application

1. Covering letter of Deputy Director with proper recommendations
2. Letter of DEO to The Deputy Director proposing and recommending the project
3. Duly filled application form – Assistance to DCS
4. B.O.D resolution (see the application form)
5. Detailed project report prepared by DEO with recommendations

    a. *Introduction*
    b. *Dairying profile in the district*
    c. *A brief note on the dairying status of the DESU*
    d. *A brief note on the DCS*
    e. *Milk procurement and disposal pattern of the DCS*
    f. *Geographical area*
    g. *Objectives of the Programme*
    h. *Details of beneficiaries*
    i. *Details of infrastructure development / items to be purchased and installed*
    j. *Financial details: Financial evaluation like cost analysis, payback period, bank repayment schedule if any, NPV, IRR, break-even point, social cost benefit analysis (if required)*
    k. *Source of funding*
    l. *Expected Benefits*
    m. *Calendar of activities*
    n. *Expected mode of implementation, evaluation and monitoring*
    o. *Conclusion*

05.04.02. Approval of the Project:

The Director, Dairy Development shall be the sanctioning authority. Duly filled application of the DCS in prescribed format with necessary recommendations of Dairy Extension Officer and Deputy Director along with documents detailed above shall be forwarded to the Director for final selection

and sanction. A Technical Panel at Directorate, Dairy Development constituted by The Director, Dairy Development shall scrutinize the project proposal and make necessary recommendations to the Director for making final sanction of the Project.

Registration Fees – Rs 500 per beneficiary DCS

05.05. ESTABLISHING EFFLUENT TREATMENT PLANT IN DAIRY CO-OPERATIVES

Plan Outlay - Rs. 15.00 Lakh

The Biological Oxygen Demand and Chemical Oxygen Demand of Dairy Waste is often very high. The waste is mostly drained to free wastelands or at times to natural flowing water sources of the DCS. This practice is polluting the environment and is presently raising many social concerns. There are certain DCS which act as Cluster BMCC and handles milk from more than 40-50 neighborhood DCS. There are instances where the State Pollution Control Board has raised concerns about the quantum of waste disposed from DCS based chilling plants, Processing Plants etc.

Hence it is the need of the hour to treat the B.O.D / C.O.D rich dairy waste before being disposed. For the same, Effluent Treatment Plants have to be installed. The conventional aerobic sledge activated ETP systems requires more space and the cost is on the higher side. Hence the department proposes to assist DCS for installation of Low Cost ETP.

Registration Fees – Rs 350 per beneficiary DCS

05.05.01. Mandatory Document to be attached along with the Application: *Same as mentioned in the para 05.04.01*

05.05.02. Approval of the Project

The District Deputy Director, Dairy Development shall be the sanctioning authority. Duly filled application of the DCS in prescribed format with necessary recommendations of Dairy Extension Officer along with documents detailed above shall be forwarded to the Director for final selection and sanction. The Deputy Director, Dairy Development shall scrutinize the project proposal and make necessary recommendations to the Director for making final sanction of the Project.

05.05.03. Financial Outlay

NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
5	400000	300000	20.00	15.00

05.06. ASSISTANCE TO DCS FOR ESTABLISHING MISSING LINK FOR AUTOMATION ASPECTS

Plan Outlay - Rs. 127.50 Lakh

The DCS in the state are functioning with the meagre margin they realise through the sales of milk procured from farmers. Quite often, they find it difficult to invest in improving the hygiene and aesthetic aspects of the DCS due to the lack of funds. This scheme envisages assisting the DCS to improve the infrastructure based on their immediate requirements to handle milk hygienically and to provide an aesthetic appearance to the Dairy Cooperative Societies.

The scheme envisages, giving assistance to 85 Dairy Co-operative Societies, according to their needs. ***Assistance of 60% of the total estimated cost subject to a maximum of Rs 1,50,000 per DCS shall be provided. The total subsidy for one project is limited to Rs 1.5 lakhs or 60% of the expended amount.*** The subsidies remaining from those beneficiaries who have completed the scheme below the expected outlay shall be pooled and can be utilized to extend the scheme to another beneficiary so that the concerned district / Unit can utilize the whole subsidy amount as per their target. The concerned Implementing Officer shall have the authority to divide total subsidy cost he/she received (regardless of no of units) thereby extending the benefit to more number of DCS. Also, the last year purchased items for the purpose mentioned below can be give assistance.

Assistance can be given to the following missing items:

a) Computer, Printer, Analyser, weighing Balance, Broadband connection and accessories or the missing component of AMCU
b) Additional components for the DCS automation purpose can also be met from this.
c) Repair of any existing equipment/devices/vinyl flooring for milk collection rooms of rented building of DCS.

d) Purchase of additional milk analyser for DCS procuring over 500 litre of milk
e) Expansion and Automation of processing plant
f) Assisting for purchase of advanced milk testing equipment, glass wares, utensils etc.
g) Activities for ensuring the cold chain maintenance activities of the DCS
h) Any item / items based on the project report submitted by the DCS, duly recommended by the Dairy Extension Officer and further approved by the concerned Deputy Director of Dairy Development Department.

The society can choose any item or a combination of items from the above list, as per their requirements but the subsidy amount shall be limited as indicated in DPR. During a particular financial year, the maximum number of missing components for Automation units permissible to a single DCS is one.

Registration Fees – Rs. 500 per beneficiary DCS

05.06.01. Financial Outlay

NO OF UNITS	UNIT COST (Rs)	UNIT SUBSIDY (Rs)	TOTAL COST (Rs in lakhs)	TOTAL SUBSIDY (Rs in lakhs)
85	250000	150000	212.50	127.50

05.07. IMPLEMENTATION, MONITORING AND DOCUMENTATION CHARGES

Plan Outlay - Rs. 0.50 Lakh

Rs. 0.50 Lakh is set apart for meeting documentation, monitoring, evaluation and implementation charges for above-mentioned schemes.

06. IMPLEMENTATION, MONITORING AND EVALUATION OF SCHEMES UNDER INVESTMENT IN DAIRY CO-OPERATIVES

The Dairy Extension Officers shall be responsible of DESU level implementation and shall be assisted by Dairy Farm Instructors. The district level progress of various scheme components shall be the responsibility of concerned Deputy Directors. The Assistant Directors of concerned districts shall assist him.

07.CALENDER OF ACTIVITIES

SI.NO	ACTIVITY	TIME FRAME
1	Obtaining Administrative Sanction orders	Before 15.07.2026
2	Inviting applications from DCS	Before 10.08.2026
3	Propaganda for the components	Before 25.08.2026
4	Beneficiary Selection	Before 05.09.2026
5	Completion of purchase and civil works	Before 25.11.2026
6	Obtaining Valuation Certificates from authorities	Before 15.12.2026
7	Release of Plan Fund	Before 15.01.2027
8	Documentation, Monitoring and Evaluation	Before 25.01.2027

08. COMPLETION CUM VALUATION CERTIFICATE

Wherever applicable, in case of **obtaining completion cum valuation certificate**, the completion cum valuation certificate from the following officials shall be valid in case of various activities coming under Assistance to DCS / Investment in DCS

1. Engineers not below the rank of Assistant Engineer of the engineering wing of
    a. Building Division of PWD
    b. Local Self Govt. Institutions
    c. Irrigation Department, G.O.K
    d. Kerala Water Authority, G.O.K
2. Chartered Engineers (registered with the institution of engineers, Kolkata)
3. Approved Valuers (having membership in the institute of Valuers, India)
4. Registered Valuers (registered under the section 34AB of the Wealth Tax Act, 1957 issued by the Principal Chief Commissioner of Income Tax, Kochi for State of Kerala
5. Registered Architects / Engineers (registered under Rule 150 of the Kerala Municipality Buildings Rules 1999) which includes Architects, Buildings Designer A, Buildings Designer B, Engineer A, Engineer B, Town Planner A and Town Planner B
6. Competent authorities / Engineers coming under Government accredited agencies like Kerala Police Housing Construction

Corporation, HLL, Kerala State Housing Board, Uralumkal Labour Contract Society, The Kerala State Nirmithi Kendra (KESNIK) etc.

09.CONCLUSION

This project is expected to rejuvenate the Dairy sectors of the district by upgrading, modernizing, financing and computerizing Dairy Cooperative Society. Enhance the state-wide common information system; unify the Dairy Cooperative Societies accounting and management system. The schemes aim is providing Need based Assistance to DCS, establishing Dairy Farmers Facilitation Cum Information Centres & Hygienic milk collection rooms to DCS, establishing ETP, Solar System and providing corpus fund for development activities. These components will strengthen the Dairy Co-operative Sector.

DIRECTOR

ANNEXURE

INVESTMENT IN DAIRY CO-OPERATIVE SOCIETIES : 2026-27
(4404-00-195-98)

REGISTRATION FEES, UNIT COST & UNIT SUBSIDY

REG. FEE REMITTANCE HOA : 0404-00-800-85-02

SCHEME COMPONENT	2026-27		
	REG FEES	UNIT COST	UNIT SUBSIDY
	(Rs)	(Rs)	(Rs)
Establishing Hygienic Milk Collection Room / Storage room for cattle feed	500	500000	375000
Establishing Farmer Facilitation Centre /SMART DCS	750	700000	525000
Assistance to Dairy Co-operative Societies as corpus fund for improving cold chain facilities, chilling,processing, packing units, cattle feed units, ISO Certification	750	Lumpsum	
Energy Conservation System to Dairy Co-operatives - Installation of Solar Panel	500	1066000	800000
Establising Effluent Treatment Plant in Dairy Co-operatives	350	400000	300000
Assistance to DCS for establishing missing link for automation aspects	500	250000	150000

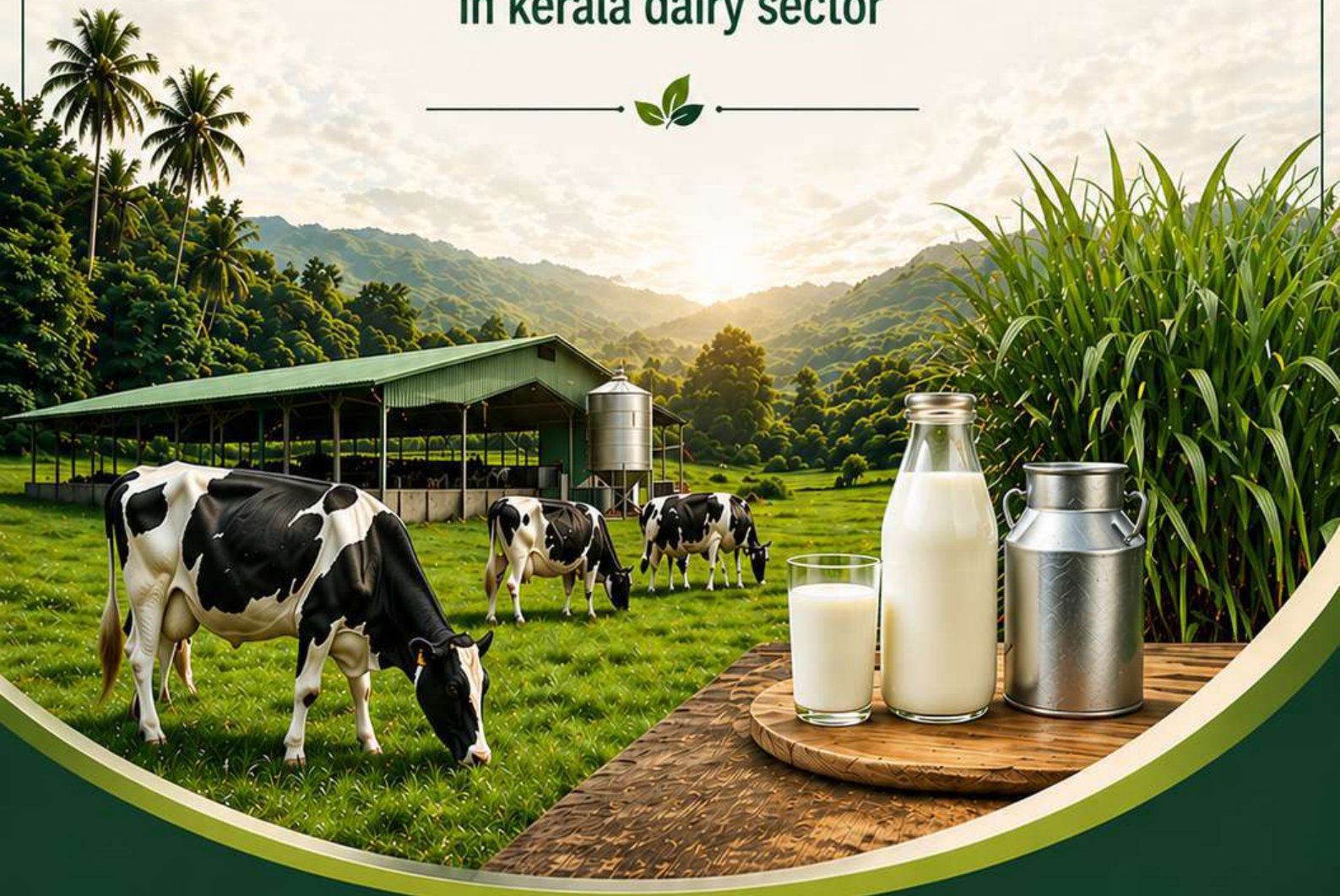
DAIRY ADVISORY SERVICE

DEPARTMENT OF DAIRY DEVELOPMENT, KERALA STATE

..... with an aim to ensure

self sufficiency & self-reliability

in kerala dairy sector



DAIRY DEVELOPMENT DEPARTMENT