

DAIRY DEVELOPMENT DEPARTMENT
ANNUAL PLAN 2025-26
DETAILED PROJECT REPORT
PART A



Under the Scheme

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



RDE & AS 2025-26
(ONGOING SCHEME COMPONENTS)

PLAN OUTLAY – Rs 493.700 Lakh

EXECUTIVE SUMMARY

The Dairy Development Department takes up rural dairy extension and advisory services through block level Dairy Extension Service units and 6 Dairy Training Centres including a specialized Dairy Entrepreneurship Development Centre at Ammakandakara, Office of Deputy Directors, Quality Control Offices and Fodder Farm, Valiyathura, training directly to the farmers through personal contacts, online platform and assistance to farmers in case of contingencies and natural calamities are the main objectives of the scheme.

The outlay is for the implementation of rural dairy extension activities/services, for conducting seminars/ workshops/ exhibitions/ training programmes, farmers contact programme, quality awareness programme, State Dairy Expo, extension activities through print and electronic media, new students dairy club at schools, modernisation and infrastructure for imparting training and skill development programmes, best farmer awards, strengthening of ICT activities ,etc.

As per the State Plan Budget Outlay 2025-26, Rs 1008.00 lakh has been earmarked for implementation of scheme components under RURAL DAIRY EXTENSION AND ADVISORY SERVICES with H.O.A – 2404-00-102-96-00-34-03-P-V.

In tune with the Plan Fund provisions and PLAN WRITE UP approved by G.O.K, Out of 22 Scheme Components, 21 are on-going. The Head of Department (Director, Dairy Development Department) has been delegated to accord administrative sanction for implementation of on-going scheme components with plan assistance of below Rs 5 crore. 12 scheme components which are on-going and with plan assistance of Rs 493.700 lakh are included as RDE & AS – PART A – ONGOING. Administrative sanction for the said 12 scheme components will be issued by The Director, DDD

RURAL DAIRY EXTENSION AND ADVISORY SERVICES 2404-00-102-96-34-OC-03 OTHER ITEMS			
SCHEME COMPONENTS	NO. OF SCHEME COMPONENTS	PLAN OUTLAY (Rs in Lakh)	REMARKS
ONGOING SCHEME COMPONENTS	9	214.300	PLACED FOR DWG APPROVAL
ONGOING SCHEME COMPONENTS	12	493.700	AS TO BE ISSUED BY HOD
NEW SCHEME COMPONENTS	1	300.000	TO BE PLACED FOR DWG APPROVAL
GRAND TOTAL	22	1008.000	

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The abstract of the schemes with financial outlay is attached herewith

SCHEME COMPONENTS WITH FINANCIAL OUTLAY

DAIRY DEVELOPMENT DEPARTMENT - ANNUAL PLAN : 2025-26							
RURAL DAIRY EXTENSION AND ADVISORY SERVICES : 2404-00-102-96-34-3 OTHER ITEMS							
ONGOING SCHEME COMPONENTS							
SI.NO	SCHEME COMPONENT	UNITS	2025-26				
			NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
				(RS)	(RS)	(Lakhs)	(Lakhs)
1	Farmers Contact Programmes - Karshaka Maithri	Number	1500	4000	3000	60.000	45.000
2	Assistance for infrastructure development of DTC and expenses for conducting training programmes in DTC's	Number	9	Lumpsum	Lumpsum	90.000	90.000
3	State Dairy Expo	Number	1	Lumpsum	Lumpsum	20.000	20.000
4	Ksheerasangamams						
	Block ksheera sanghamam	Number	60	70000	50000	42.000	30.000
	District ksheera sanghamam	Number	13	135000	100000	17.550	13.000
	State ksheera sanghamam	Number	1	5500000	4000000	55.000	40.000
5	New Students Dairy Clubs at schools	Number	14	25000	25000	3.500	3.500
6	Provision for Conducting Exhibitions	Number	Lumpsum	Lumpsum	Lumpsum	40.000	40.000
7	Extension Activities through Print & Electronic media plus documentations, Media Awards	Number	Lumpsum	Lumpsum	Lumpsum	24.000	24.000
8	Assistance for existing information centres for strengthening ICT activities and for meeting other expenses pertaining to automation activities	Number	202	Lumpsum	Lumpsum	50.000	50.000
9	Strengthening & Modernising the Infrastructure for imparting training and skill development programme and overall automation programme of Department plus infrastructure development of department level offices	Number	Lumpsum	Lumpsum	Lumpsum	90.000	90.000
10	Implementation of e-office activity of the Department	Lumpsum	Lumpsum	Lumpsum	Lumpsum	45.000	45.000
11	Establishing DAIRY EXTENSION SERVICE UNITS at selected Potential Panchayats (Token Provision)	Number	5	Lumpsum	Lumpsum	1.000	1.000
12	Documentation, Monitoring, Evaluation and Implementation Charges	Number	Lumpsum	Lumpsum	Lumpsum	2.200	2.200
GRAND TOTAL						540.250	493.700
<i>Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component</i>							

DIRECTOR

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01. GENERAL INTRODUCTION

The livestock sector plays a pivotal role in the rural economy, contributing significantly to the livelihoods and well-being of farmers. Over the period the contribution of livestock sector in agriculture sector has been showing steady improvement that signifies its growing importance in the Indian economy. It serves as a source of food, income, and employment while also fostering rural development. Animal products such as milk, eggs and meat not only provide essential nutrition but also generate daily cash count for millions. Livestock rearing is one of the most critical economic activities in rural India significantly contributing to the national economy. This sector continues to play transformative role evident by its impressive Compound Annual Growth Rate (CAGR) of 15 percentage from 2014-15 to 2022-23. Its contribution to the Indian agriculture and rural economy is steadily rising accounting for little more than 30 percentage of the GVA of agriculture and allied sector and 5.5 percentage of the total GVA of the country in 2022-23 and thereby significantly boosting the per capita availability of milk, eggs and meat. India's livestock sector is one of the largest in the world. As per the 20th Livestock Census (2019), the total livestock population in the country is 5368 lakh, registering an increase of 4.8 per cent over the Livestock Census of 2012.

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 2023-24, 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.

Agriculture with allied sectors, is the largest source of livelihood in India. 70% of rural households still depend primarily on agriculture for their livelihood, with 82 % of farmers being small and marginal. Livestock contribute to food security on several levels. For households keeping livestock ensures healthy and nutrition diets and contributes income. In communities the sector creates employment opportunities. Nationally and globally livestock generate value and help provide population with solution and reliable supplies of nutritious affordable food

Dairy Development in India has played a key role in upliftment of Indian Economy especially the rural economy of the country. Dairying has been a significant part of rural Indian household since ages, generating a steady source of income and providing nourishment to the family. The Dairy Co-operative movement of India, spearheading our country to become global leader in milk production, is a role model worldwide. The growth and development of dairy industry in the country can be further escalated with up-scaling of dairy education and innovative research approaches.

Dairying holds significant importance in India for various reasons

As a tool for Livelihood:- It serves as a primary source of livelihood for millions of rural households, especially small and marginal farmers. Dairy farming provides them with a steady source of income, employment, and sustenance.

Adding to the nation's Nutritional security:- Dairy products are essential source of nutrition, especially fat, protein, lactose, vitamins and minerals. Milk is a staple food for a large segment of the Indian population, particularly for children and pregnant women, contributing to their overall health and well-being.

As a source of Income generation: - Dairy farming offers opportunities for income generation throughout the year. Apart from milk production, there are avenues for value addition such as processing milk into various dairy products like ghee, butter, cheese and yogurt which can fetch higher prices in the market.

Dairying for Rural development: - The dairy sector plays a crucial role in rural development by providing employment opportunities, infrastructure development, and stimulating economic activities in rural areas. It helps in reducing rural-urban migration by creating sustainable livelihood options in rural regions.

Significant contribution to GDP:- The dairy industry contributes significantly to the country's Gross Domestic Product (GDP) and agricultural GDP. India is one of the largest milk-producing countries globally and the dairy sector's growth directly impacts the nation's economy.

Dairying for Empowerment of women: - Dairy farming often empowers women in rural areas as they actively participate in activities like milking, animal care and sometimes even in managing the dairy business. This contributes to their economic independence and social status within their communities.

Utilization of resources: - Dairy farming efficiently utilizes agricultural by-products and marginal lands, thus improving the overall productivity of the agricultural sector. It also helps in the recycling of crop residues and agricultural waste as cattle feed, thereby promoting sustainable agriculture practices.

A potential source for foreign exchange earnings:- India exports dairy products like milk powder, butter and ghee to various countries, earning foreign exchange. The dairy industry's export potential continues to grow, contributing to the country's foreign trade balance.

Thus in a holistic way, dairying plays a multifaceted role in India's socio-economic fabric, contributing to food security, poverty alleviation, rural development, and economic growth. The Dairy Co-operative movement of India, spearheading our country to become global leader in milk production is a role model worldwide. The growth and development of dairy industry in the country can be further escalated with up-scaling of dairy education and innovative research approaches.

01.01 Dairy Sector – National Scenario

Unlike the developed countries, small and marginal farmers have been the driving force of the dairy sector in India. In an era of declining farm income and drop in employment opportunities, dairying and animal husbandry has emerged as an important subsector of India's Agriculture. Further the complementarity of co-operatives and private organizations in the industry has aided in bringing sophistication and efficiency in the entire value chain. Owing to the increasing demand for dairy products driven by the growing population, higher purchasing power of the customers, increased focus on nutrition and growing aversion for unbranded and loose products, milk production in India is set to reach approximately 628 MMT in the next 25 years (ie. till 2047). The dairy sector plays a vital role in achieving Sustainable Development Goals – especially SDG-1, SDG-3, SDG-5, SDG-8 and SDG-10 thereby plays a significant role in transforming lives of agrarian sector.

India has been the leading producer and consumer of dairy products worldwide since 1998 with a sustained growth in the availability of milk and milk products. Dairy activities form an essential part of the rural Indian economy, serving as an important source of employment and income. India also has the largest bovine population in the world. However, the milk production per animal is significantly low as compared to the other major dairy producers. Moreover, nearly all the dairy produce in India is consumed domestically, with the majority of it being sold as fluid milk. Because of this, the Indian dairy industry holds tremendous potential for value-addition and overall development.

The total milk production in the country is 239.30 million tonnes during 2023-24. India ranks first in the world in terms of total milk production. The milk production has increased by 3.78 % over the previous year. Presently the per capita availability of milk is 471 grams per day. The average yield for exotic/cross bred is 8.43 kg/day/animal and for indigenous/non-descript it is 3.54/day/animal. The milk production from exotic/cross bred cattle has increased by 5.72 % and indigenous/non-descript cattle has increased by 6.96% in 2023-24 compared to previous year.

The share of agriculture and allied sectors in the country's total GVA has been declining in the last decade. Sector's share in the Gross Value

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Added (GVA) of the country at constant prices has declined from 17.8 per cent in 2013-14 to 15.1 per cent (P) in 2022-23. The sectors share in total GSVA (at constant 2011-12 prices) of the State declined to 8.52 per cent in 2022-23 (QE), compared to 8.97 (P) per cent in 2021-22

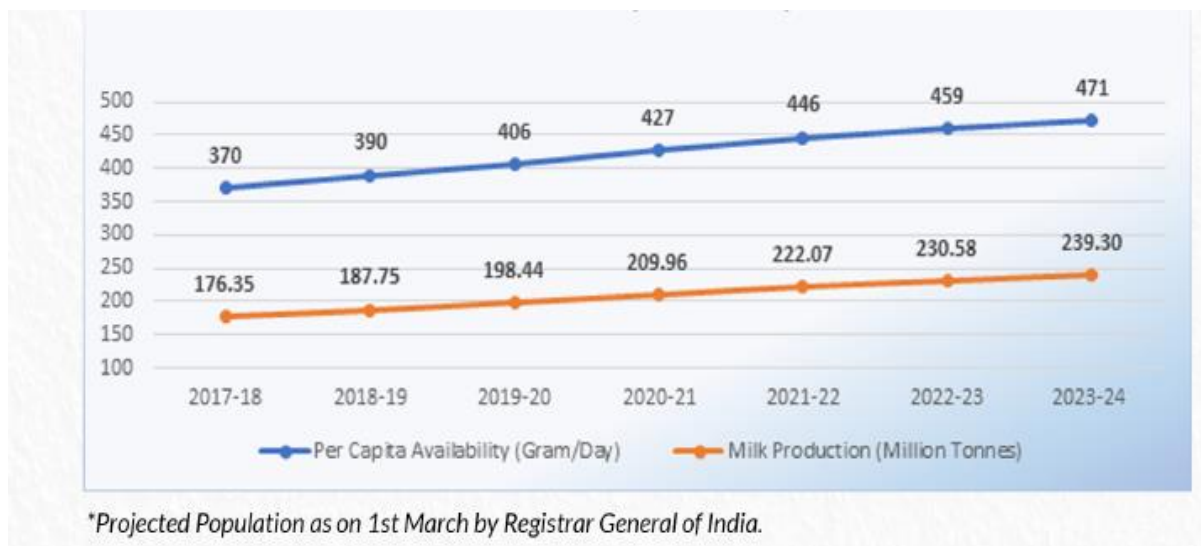
As per the 20th Livestock Census (2019), the total livestock population in the country is 536.76 million, showing an increase of 4.8 per cent over the Livestock Census of 2012. The 20th Livestock Census (2019) reports the State's livestock population as 29.09 lakh (5.42 per cent). As per the estimates of National Accounts Statistics (NAS) 2023, the contribution of livestock in total agriculture and allied sector GVA (at constant prices) increased from 29.8 per cent in 2020-21 to 30.5 per cent (2021-22). (Economic Review 2023)

Total milk production in the country is 230.58 million tonnes during 2022-23. The milk production has increased from 222.07 million tonnes in 2021-22 to 230.58 million tonnes in 2022-23 registering a growth of 3.83%. There has been steady increase in per capita availability of milk since 2016-17. The per capita availability has increased from 351 gm/ day in 2016-17 to 459 gm /day in 2022-23 (Basic Animal Husbandry Statistics-2023)

India ranked 1st in milk production, contributing 24 per cent of global milk production. At the national-level, milk production has increased from 22.21 crore tonnes in 2021-22 to 23.06 crore tonnes in 2022-23, registering a growth of 3.83 per cent, sustaining the trend over the past three decades. The highest five milk producing states in India in 2022-23 were Uttar Pradesh (15.72 percent) Rajasthan (14.44 Percent) Madhya Pradesh (8.73 per cent), Gujarat (7.49 per cent), and Andhra Pradesh (6.70 per cent), which together contributed 53.08 per cent of total milk production in the country. (The average yield per animal per day for exotic crossbred is 8.55 Kg per day and for indigenous/non-descript is 3.44 Kg per day (Basic Animal Husbandry Statistics, 2023).). The per capita availability of milk has been increasing in India over the years and is estimated at 459 grams/day in 2022-23 (Basic AH Statistics 2023 by DAHD, GOI). The highest per capita availability is in Punjab (1283 grams per day) followed by Rajasthan (1138 grams per day). The species-wise milk production in the country shows that nearly 31.94 per cent of total milk production is contributed by indigenous buffaloes, followed by cross-bred cattle 29.81 per cent. The indigenous cattle contribute 10.73 per cent of the total milk production in the country. Goat milk contributes 3.30 per cent of the total milk production (Basic Basic Animal Husbandry Statistics, 2023). Kerala ranks 15th among the milk-producing states. Kerala's per capita availability is 198 grams per day (Basic Animal Husbandry Statistics, 2023).

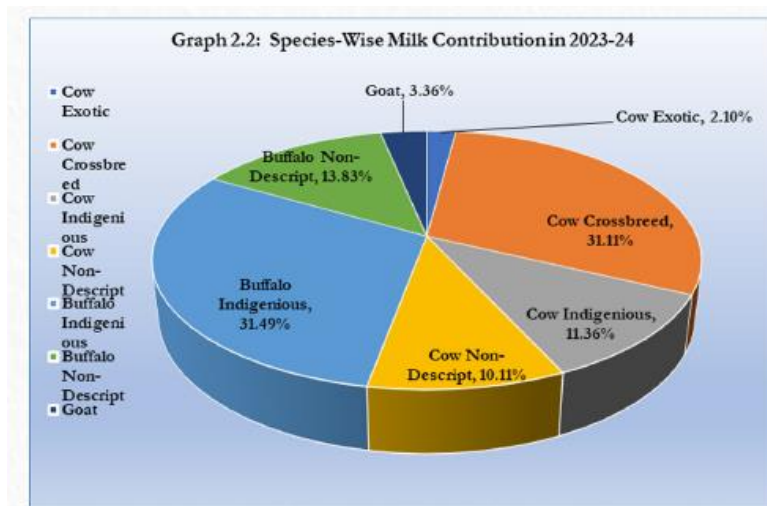
India - Milk Production (Million Tonne) & Per capita availability (gms/day)

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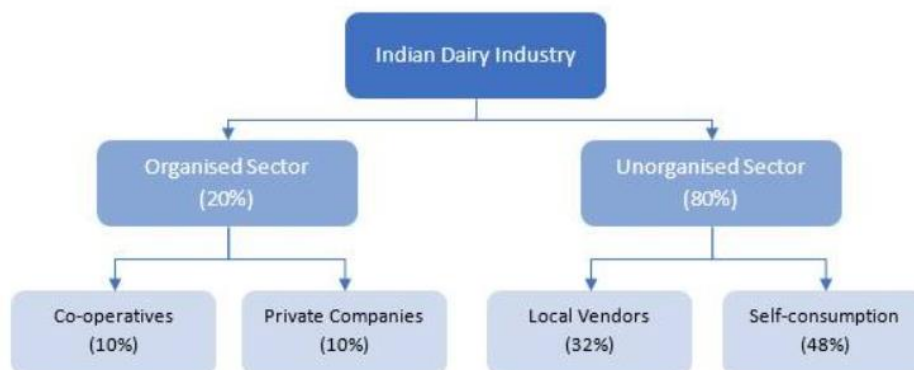
There is a consistent increase in milk production over the last decade. The milk production has increased from 230.5 million tonnes in 2022-23 to 239.30 million tonnes in 2023-24 thus registering a growth of 3.78 % . There is a steady increase in the per capita availability of milk since 2017 18. The milk per capita availability has increased from 370 grams per day in 2017-18 to 471 grams per day in 2023-24

India : Species wise milk production



The Indian dairy industry is divided into the organized and unorganized segments. The unorganized segment consists of milk handled by traditional milkmen/vendors, self-consumption at home, the organized segment consists of cooperatives and private dairies. As per the Annual Report for FY19 of Dept. of Animal Husbandry, Dairying & Fisheries, Ministry of Agriculture & Farmers Welfare, GOI, co-operatives & private dairies still procure only about 20% of the milk produced in the country, while 32% is sold in the unorganized market and about 48% is consumed locally. About 40% of the milk sold is handled by the organized sector and

the remaining 60% by the un-organized sector. However, in most of the developed nations, 90% of the surplus milk is processed through organized sector. With the increase in population, rise in per capita income, changing lifestyle, affordable aspirational food habits, export opportunities etc., the demand for milk is expected to rise.



During the last five to ten years, India has seen dramatic shift towards consumption of value-added products such as cheese, yoghurt, UHT (ultra-heat treatment) milk, flavored milk and whey. To tap the advantages of the changing consumer food preferences most organized players are expanding product portfolios in the value-added segment. This segment offers high growth potential and better margins versus the liquid milk and Skimmed Milk Powder (SMP) segment. The value-added products overall contribute to ~35-40% of the total dairy market in India and commodity products together contribute to almost ~65% of market share. Furthermore, within the value-added segment, largest product category is ghee, having a market share of about 15-18% in the overall dairy market. While loose packets of curd is available locally, a key characteristic of emerging value-added products like UHT milk, flavoured milk, low-fat curd/yogurt, cheese and whey is that 100% of these products are sold through organized market. The value-added products market is under-penetrated, thus having tremendous scope for the growth and is expected to grow at much faster rate as compared with the commodity market.

The dairy industry in India is the largest globally, accounting for 24% of global milk production. The industry contributes 5% to the national economy and directly supports more than 8 crore farmers. India's dairy industry has grown significantly over the past 10 years, supported by various initiatives taken by the government. The nation's milk production increased at a CAGR of 6.2% from 146.31 million tonnes (MT) in 2014-15 to 209.96 MT in 2020-21.

The major production area of dairy products in India is Uttar Pradesh, Maharashtra, Himachal Pradesh, Madhya Pradesh, Punjab, Rajasthan and Tamil Nadu. Competition in the Indian dairy industry has always been robust. Amul, Mother Dairy, Orissa State Cooperative Milk Producers

Federation, Dudhsagar Dairy, Aavin, and Kwality Limited are some of the major players in the dairy industry in India.

Rural women play a significant role in animal rearing and are involved in operations such as, feeding, breeding, management, and health care. The livestock sector has emerged as one which generates employment and income security to women through micro enterprises. Women constitute 71 per cent of the labour force in livestock farming. In dairying sector 75 million women are engaged as against 15 million men, while in the case of small ruminants, the sharing of work with men is almost equal. The need for technology upgradation and skill enhancement through capacity building programmes are felt across the sector.

01.02 Dairy Development in Kerala

As per the estimates of National Accounts Statistics (NAS) 2024, the contribution of livestock in total agriculture and allied sector's Gross Value Added (GVA) by economic activity at current (2011-12) prices increased from 30.21 per cent in 2021-22 to 30.23 per cent in 2022-23. The contribution of the livestock sector was 5.5 per cent of total Gross Value Added (GVA) at basic prices in 2022-23. Livestock's contribution has decreased from 5.72 per cent to 5.5 per cent.

In Kerala, the livestock sector is one of the fastest growing sectors of the rural economy. The contribution of livestock sector in total agriculture and allied sector Gross State Value Added (GSVA) at current prices 2011-12 was 27.97 per cent (Quick estimates). The share in the total Gross State Value Added (GSVA) at current prices of the State was 2.76 per cent during 2022-23(P) and 2.69 per cent during 2023-24(Q). In real terms, GSVA in the Livestock sector at current prices (2011-12) was Rs 25,26,354 Lakh in 2022-23(P) and it increased to Rs 27,62,961 Lakh in 2023-24(Q)

Kerala:- Production of Milk, Meat and Egg during the period from 2017-18 to 2023-24



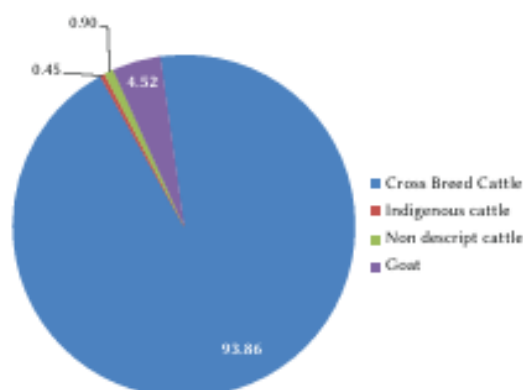
Source : Economic Review 2024

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Kerala is ranked 15th among the milk producing States as per the BAHS 2024. Kerala's per capita availability is 197 grams per day (Basic Animal Husbandry Statistics, 2023). The total requirement of milk in Kerala in 2023-24 was 31.75 lakh metric tonnes, whereas the annual production was only 25.32 lakh metric tonnes. The state is 20 per cent deficient as far as self-sufficiency in the sector is concerned. Thus, there is a gap of around 6.43 LMT per annum (Economic Review 2024). Out of 25.799 MT of milk produced in the State, a major share of 23.9015 MT was produced by cross bred cattle (94 per cent). Indigenous cattle produced only 0.3993 MT of milk (0.5 per cent). The contribution of non-descript cattle was 1.92 MT (0.9 per cent). The milk production from goats was 0.96 MT (4.5 per cent). Indigenous and non-descript buffaloes contributed the rest (Animal Husbandry Department, GoK). Even though the herd sizes are low compared to major milk-producing states, cattle productivity in Kerala is higher than the national average. The average yield per animal per day for Exotic/ Crossbred cows in India in 2023-24 was 8.43 Kg/ day/animal. For indigenous cattle and non-descript cattle, it was 3.54 kg/day/animal. The yield rate from Exotic and crossbred in Kerala was 10.79 kg/day/animal, and 3.04 kg/day/animal from Indigenous and Non-Descript category. This is the third highest among the Indian states after Punjab 13.49 kg/day/animal and Chandigarh 12.22 kg/day/animal (Basic Animal Husbandry Statistics 2023). This advantage for Kerala was due to high per cent of exotic and crossbred animals in the population compared to other states.

Dairy Co-operatives have procured 6.78 lakh Metric Tonnes of Milk (18.6 Lakh liters per day) in 2023-24. This hike is a positive indicator as far as the Animal Husbandry and Dairy Development activities of the state is concerned and is a narration of the various development activities undertaken by the Government to nurture the sector.

Details of species-wise milk production in Kerala in 2023-24 is provided as below



Source : Economic Review 2023

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Some important data published by DAHD, GOI pertaining to the year 2024 is as below

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
KERALA	25.2	25.759	25.482	25.443	25.338	25.324	25.797	25.799
ALL INDIA	1654.040	1763.470	1877.490	1984.390	2099.590	2210.630	2305.770	2393.000

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
KERALA	23.58	24.16	23.9	23.7	23.7	23.66	23.93	23.9015
ALL INDIA	437.780	471.510	512.590	568.750	662.890	703.740	730.180	771.976

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
KERALA	0.235	0.265	0.239	0.325	0.319	0.293	0.378	0.3993
ALL INDIA	343.200	364.820	385.740	397.710	420.170	445.940	466.590	499.070

MILK PRODUCTION - BUFFALOES - LAKH METRIC TONNE								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	0.122	0.126	0.121	0.119	0.124	0.132	0.1443	0.1476
ALL INDIA	812.660	862.610	918.170	959.430	953.910	996.260	1032.990	1043.880

MILK PRODUCTION -COWS - LAKH METRIC TONNE								
	EXOTIC 2022-23	EXOTIC 2023-24	CB 2022-23	CB 2023-24	INDIG. 2022-23	INDIG. 2023-24	NON DESCRIPT 2022-23	NON DESCRIPT 2023-24
KERALA	0	0	23.9328	23.9015	0.0661	0.0706	0.3117	0.3287
ALL INDIA	42.818	48.790	687.360	723.180	247.390	264.170	219.200	234.490

MILK PRODUCTION -BUFFALOES - LAKH METRIC TONNE									
	IND BUFF 2021-22	IND BUFF 2022-23	IND BUFF 2023-24	NON DESCRIPT BUFFALOE 2021-22	NON DESCRIPT BUFFALOE 2022-23	NON DESCRIPT BUFFALOE 2023-24	GOAT 2021-22	GOAT 2022-23	GOAT 2023-24
KERALA	0.0939	0.0565	0.0523	0.0383	0.0877	0.0953	1.2327	1.3427	1.3515
ALL INDIA	698.12	736.35	732.06	298.13	296.64	311.81	66.02	75.99	78.05

MILK PRODUCTION FROM BUFFALOES - IN LAKH METRIC TONNE									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA		0.1221	0.1267	0.1213	0.1195	0.1242	0.1321	0.1443	0.1476
ALL INDIA		812.66	862.62	918.17	959.43	953.91	996.27	1032.99	1043.88

NO. OF ANIMALS IN MILK OF EXOTIC /CROSS BRED COWS - IN LAKHS									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	6.686	6.305	6.494	6.443	6.337	6.339	6.242	6.0878	6.055
ALL INDIA	154.11	159.62	167.61	176.75	190.03	216.34	226.27	234.07	236.76

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MILK PRODUCTION FROM 2016-17 TO 2023-24
NATIONAL & STATE WIDE - READY RECKNOR

NO. OF ANIMALS IN MILK OF INDIGENEOUS/NON DESCRIPT CATTLE - IN LAKHS									
	INDI. 2022-23	INDI. 2023-24	NON DESCRIPT 2022-23	NON DESCRIPT 2023-24					
KERALA	0.0829	0.0951	0.2394	0.2636					
ALL INDIA	162.35	171.66	209.19	213.19					

NO. OF INDIGENEOUS / NON DESCRIPT COWS - IN LAKHS									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA		0.2126	0.2425	0.2205	0.2767	0.2662	0.2435	0.3223	0.3587
ALL INDIA		331.65	341.43	351.66	353.91	359.51	363.36	371.54	385.62

NO. OF BUFFALOES - IN LAKHS									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	0.071	0.066	0.069	0.063	0.062	0.065	0.07	0.0748	
ALL INDIA	411.9	425.69	431.88	447.67	457.18	442.63	458.1	466.86	

PRODUCTIVITY OF EXOTIC / CROSS BRED COWS - KG PER DAY									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	10.18	10.25	10.19	10.17	10.25	10.24	10.39	10.77	10.79
ALL INDIA	7.45	7.51	7.71	7.95	8.2	8.39	8.52	8.55	8.43

PRODUCTIVITY OF BUFFALOES - KG PER DAY									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	5.04	5.11	4.98	5.04	5.27	5.2	5.16	5.28	4.97
ALL INDIA	5.09	5.23	5.47	5.62	5.75	5.9	5.96	6.06	5.92

PRODUCTIVITY OF INDIGENEOUS / NON DECRIP COWS - KG PER DAY									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
KERALA	2.76	3.02	2.99	2.97	3.21	3.29	3.29	3.21	3.04
ALL INDIA	2.74	2.84	2.93	3.01	3.08	3.2	3.36	3.44	3.54

AVERAGE YIELD PER COW IN MILK ANIMAL - KG / DAY									
	EXOTIC 2022-23	EXOTIC 2023-24	CB 2022-23	CB 2023-24	INDIG. 2022-23	INDIG. 2023-24	NON DESCRIPT 2022-23	NON DESCRIPT 2023-24	
ALL KERALA	0	0	10.77	10.79	2.19	2.03	3.57	3.41	
ALL INDIA	11.42	9.82	8.41	8.35	4.17	4.2	2.87	3.00	

AVERAGE YIELD PER BUFFALOE IN MILK ANIMAL - KG / DAY									
	IND BUFF 2021-22	IND BUFF 2022-23	IND BUFF 2023-24	NON DESCRIPT BUFFALOE 2021-22	NON DESCRIPT BUFFALOE 2022-23	NON DESCRIPT BUFFALOE 2023-24	GOAT 2021-22	GOAT 2022-23	GOAT 2023-24
ALL KERALA	5.38	5.26	5.05	4.7	5.3	4.93	0.71	0.74	0.74
ALL INDIA	6.62	6.76	6.63	4.82	4.82	4.73	0.46	0.5	0.48

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NATIONAL & STATE WIDE - READY RECKNOR

NO. OF COWS IN MILK - IN LAKHS										
	EXOTIC 2022-23	EXOTIC 2023-24	CB 2022-23	CB 2023-24	INDIG 2022-23	INDIG 2023-24	NON DESCRIPT 2022-23	NON DESCRIPT 2023-24	2022-23	2023-24
ALL KERALA	0	0	6.09	6.055	0.0829	0.0951	0.2394	0.2636	6.4123	6.4137
ALL INDIA	10.26	13.57	223.8	236.76	162.36	171.66	209.19	213.96	605.61	635.95

NO. OF BUFFALOES IN MILK - IN LAKHS										
	INDI. BUFFALO 2022-23	INDI. BUFFALO 2023-24	NON DESCRIPT BUFFALO 2022-23	NON DESCRIPT BUFFALO 2023-24					2022-23	2023-24
ALL KERALA	0.0283	0.0283	0.0454	0.0528					0.0737	0.0811
ALL INDIA	298.27	301.58	168.58	180.07					466.85	481.65

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	
ALL KERALA	211	200	203	200	198	197	196	198	197	
ALL INDIA	333	351	370	390	407	427	446	459	471	

01.03 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 analyse 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 and cattle feed samples 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

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Directors, 162 Dairy Extension Service Units at grass root level, district level Quality Control Units, mobile qc assurance labs, 7 Dairy Training Centre's including DEDC at Ammakandakara, Adoor, Pathanamthitta Dist., Satellite Training Centre's, Women Milk Product Facilitation Centre, Pattanakad, RDL Kasargod & State Fodder Farm, Valiyathura.

During the year 2025-26, 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 are disseminated to farmer group through discussions, exhibitions, campaigns and group meetings.
- Organising 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 unexpected means.
- Awards for Best Dairy farmers in the state
- Organising Seminars and Review Workshop etc.
- Celebration of World Milk Day
- Assistance for strengthening existing Farmer Information Centre's

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- 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 3608 primary Dairy Co-operative Societies distributed throughout the state.

02. BUDGET PROVISION 2025-26 & APPROVED PLAN WRITE UP

*As per the Budget Outlay 2025-26, Rs 1008.00 lakh has been earmarked for implementation of scheme components **under RURAL DAIRY EXTENSION AND ADVISORY SERVICES** with **H.O.A – 2404-00-102-96-34-OC-03-Other Items***

In tune with the Plan Fund provisions and PLAN WRITE UP approved by G.O.K, out of total 22 components, 21 Scheme Components of FY 2025-26 are on-going in nature. The Head of Department (Director, Dairy Development Department) is delegated with the power to accord administrative sanction for implementation of on-going scheme components (plan assistance - below 5 crore)

RURAL DAIRY EXTENSION & ADVISORY SERVICES - PART A – ONGOING SCHEMES covers 12 scheme components with a Plan Assistance of Rs 493.700 Lakhs

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3.0 FINANCIAL OUTLAY : RDE&AS 2025-26 (ONGOING)

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RURAL DAIRY EXTENSION AND ADVISORY SERVICES : 2404-00-102-96-34-3 OTHER ITEMS							
ONGOING SCHEME COMPONENTS							
SI.NO	SCHEME COMPONENT	UNITS	2025-26				
			NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
				(RS)	(RS)	(Lakhs)	(Lakhs)
1	Farmers Contact Programmes - Karshaka Maithri	Number	1500	4000	3000	60.000	45.000
2	Assistance for infrastructure development of DTC and expenses for conducting training programmes in DTC's	Number	9	Lumpsum	Lumpsum	90.000	90.000
3	State Dairy Expo	Number	1	Lumpsum	Lumpsum	20.000	20.000
4	Ksheerasangamams						
	Block ksheera sanghamam	Number	60	70000	50000	42.000	30.000
	District ksheera sanghamam	Number	13	135000	100000	17.550	13.000
	State ksheera sanghamam	Number	1	5500000	4000000	55.000	40.000
5	New Students Dairy Clubs at schools	Number	14	25000	25000	3.500	3.500
6	Provision for Conducting Exhibitions	Number	Lumpsum	Lumpsum	Lumpsum	40.000	40.000
7	Extension Activities through Print& Electronic media plus documentations, Media Awards	Number	Lumpsum	Lumpsum	Lumpsum	24.000	24.000
8	Assistance for existing information centres for strengthening ICT activities and for meeting other expenses pertaining to automation activities	Number	202	Lumpsum	Lumpsum	50.000	50.000
9	Strengthening & Modernising the Infrastructure for imparting training and skill development programme and overall automation programme of Department plus infrastructure development of department level offices	Number	Lumpsum	Lumpsum	Lumpsum	90.000	90.000
10	Implementation of e-office activity of the Department	Lumpsum	Lumpsum	Lumpsum	Lumpsum	45.000	45.000
11	Establishing DAIRY EXTENSION SERVICE UNITS at selected Potential Panchayats (Token Provision)	Number	5	Lumpsum	Lumpsum	1.000	1.000
12	Documentation, Monitoring, Evaluation and Implementation Charges	Number	Lumpsum	Lumpsum	Lumpsum	2.200	2.200
GRAND TOTAL						540.250	493.700
<i>Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component</i>							

04. SCHEME PROPER

04.01 FARMERS CONTACT PROGRAMME

–KARSHAKA MAITHRI

Plan Outlay – Rs 45.00 Lakhs

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 analyse 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, 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***

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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 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 1500 FCP be organized during the year 2025-26.

The Farmer Contact Programmes shall be completed **before 31.10.2025**

04.01.01. Financial Analysis

FARMERS CONTACT PROGRAMME : 2025-26				
No. of Programmes	Cost per FCP	Plan Fund per FCP	Total Cost	Total Plan Fund
	Rs	Rs	Rs in Lakh	Rs in Lakh
1500	4000	3000	60.00	45.00

04.02 ASSISTANCE FOR CONDUCTING TRAINING PROGRAMMES AT DAIRY TRAINING CENTRES

Plan Outlay – Rs 90.00 Lakhs

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

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In case of Dairy Co-operatives, the employees and Board of Directors need to be trained 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 organised 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 Kasargod. The plan assistance of Rs. 90.00 lakh is to be provided to all Dairy Training Centres to meet the expenditure incurred in conducting the training programmes.

During the year 2025-26, in addition to routine training modules of the Dairy Training Centres special emphasise 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, modernisation and mechanisation 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 maximising the efficiency/effectiveness of dairying systems
- Smart packaging and marketing techniques for individuals and entrepreneurs.
- Unified Accounting Software of Dairy Development Department (Ksheerasree)

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- 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

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.

04.02.01. Financial Analysis

SI.NO	PARTICULARS	EXPENDITURE (Rs)
1	Study Materials for trainees	450000
2	Raw materials for milk products training	450000
3	Food, Refreshment for trainees	4500000
4	Daily Allowance for farmers attending training	2000000
5	Travelling Allowance for farmers attending training	400000
6	Vehicle hiring charges, Within district farm visit, Honorarium for guest lecturers / trainers	500000
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	200000
GRAND TOTAL		9000000

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 2025-26 (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 co-ordinating the functioning of Dairy Training Centres. The progress of activities pertaining to Dairy Training Centres shall be reviewed periodically at Directorate level

04.03. STATE DAIRY EXPO

Plan Outlay – Rs 20.00 Lakhs

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 2025-26 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

04.03.01 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

02. 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

05. Cold Chain Management, Distribution and Logistics

04.03.02 Financial Outlay

A plan fund of Rs 20 lakh is benchmarked for the conduct of State Dairy Expo 2025-26 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 2025-26.

04.04 'KSHEERASANGAMAMS'

(STATE, DISTRICT AND BLOCK LEVELS)

Plan Outlay – Rs. 83.00 Lakhs

Ksheerasangamam 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 *Ksheera Sanghamam* are proposed to be conducted at selected 60 DESUs/blocks of the state for which an assistance

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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 DESUs
Thiruvananthapuram	5
Kollam	5
Pathanamthitta	3
Alappuzha	4
Kottayam	4
Idukki	4
Ernakulam	6
Thrissur	6
Palakkad	5
Malappuram	6
Kozhikode	4
Wayanad	1
Kannur	5
Kasargod	2
GRAND TOTAL	60

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 utilised for the conduct of *Ksheera Sangamam* programmes.

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04.04.01 FINANCIAL OUTLAY

04.04.01.01. 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.

04.04.01.02. 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.

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04.02.01.03. PDAVU - State Ksheerasangamam

PADAVU - 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 and 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	Honararium 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.

04.05 NEW STUDENTS' DAIRY CLUBS AT SCHOOLS

Plan Outlay – Rs. 3.50 Lakhs

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

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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 141 no's of Students Dairy Clubs already organized and functioning till date. 14 more new students dairy club are proposed for the year 2025-26. 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.**

04.05.01. Financial Analysis

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

04.06 PROVISION FOR CONDUCTING EXHIBITIONS

Plan Outlay – Rs. 40.00 Lakhs

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

04.07 EXTENSION ACTIVITIES THROUGH PRINT AND ELECTRONIC MEDIA, MEDIA AWARDS PLUS DOCUMENTATION ACTIVITIES

Plan Outlay – Rs. 24.00 Lakhs

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 Ksheera Sangamam (limited to Rs 5000/- per Block Ksheera Sangamam) , catalogues etc. highlighting the various facets of scientific dairy farming, its importance etc. The scheme also intends to give Madyama 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 project cost will be **Rs. 24.000 lakh.**

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

Plan Outlay – Rs. 50 Lakhs

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 }

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SI.NO	PARTICULARS	Amount (Rs in Lakh)
1	Lap Top Computer for selected 20 FICs Laptop Medium End Win 10 Home (Core i3/8GB/256 SSD) @ Rs 40,000/- per Laptop <i>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</i>	8.000
2	Desk Top Computers for selected 20 FICs Core i3/8GB/512 GB SSD @ Rs 47,000 per DeskTop	9.400
3	Annual Internet charges for 205 FICs (@Rs 2500 per FIC)	5.125
4	Telephone charges for 205 FIC (@Rs 3000 per DESU)	6.150
5	Computer Maintenance Charges for 205 FIC (@Rs 1500 per DESU)	3.075
6	LCD / LED TV for selected 15 FIC (or) LED/LCD Projector with screen (@Rs 50,000 per selected FICs) - 15 No.s	7.500
7	Internet Charges, Establishing Video Conference Room, Data controlling , Document Updating, Internal Program development expenses in Directorate, maintenance charges etc.	8.700
8	Miscellaneous Charges @ Rs 1000 per FIC	2.050
GRAND TOTAL		50.000
<i>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.</i>		
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.

**04.09 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 90.00 Lakhs**

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, Ammakandakkara (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

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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 2025-26 Rs 10 lakh is earmarked for infrastructure development and maintenance of Milk Products Manufacturing Facilitation Centre at Pattanakkad, 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.

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 Pattanakkad, 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

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- 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 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 favouring 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**
- **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

04.09.01. Financial Outlay

Plan Fund – Rs 90.00 lakh

04.10 IMPLEMENTATION OF e-OFFICE IN DEPARTMENT OF DAIRY DEVELOPMENT

Plan Outlay – Rs 45.00 Lakhs

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 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.

04.10.01. 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 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

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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 department.

Dairy Development Department offers a variety of services to 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 3608 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 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 been 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 has also implemented the e-office. Sub Office level Nodal Officers have already been identified and entrusted with 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.

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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 2025-26 itself.

04.10.02. Financial Outlay

Rs. 45.00 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 2025-26. 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 connectivity in offices of 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 45.00 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

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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.

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 concerned district. The Director-DDD shall be monitoring and evaluating the state level e-office activities periodically.

**04.11 ESTABLISHING NEW DAIRY EXTENSION SERVICE
UNIT IN SELECTED DAIRY FRIENDLY PANCHAYATS**

Plan Outlay – Rs. 1.00 Lakhs

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 co-ordinating 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 2025-26.

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

04.12 DOCUMENTATION, MONITORING, EVALUATION AND IMPLEMENTATION

Plan Outlay – Rs 2.20 Lakh

Rs 2.20 Lakh is set apart for meeting documentation, monitoring, evaluation and implementation charges for above mentioned schemes.

05 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.

06 CALENDER OF ACTIVITIES

SI.NO	PARTICULARS	TIME FRAME
1	Propaganda for the programme	Before 10.06.2025
2	Inviting applications and selection of beneficiaries, if any	Before 05.07.2025
3	Implementation / Conduct of Programme	Before 10.09.2025
4	Evaluation and Monitoring	Before 20.10.2025
5	Release of Plan Fund	Before 15.11.2025
6	Documentation	Before 31.12.2025

07 CONCLUSION

The scheme components proposed to be implemented under RDE & AS: 2025-26 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

DAIRY DEVELOPMENT DEPARTMENT
ANNUAL PLAN 2025-26

DETAILED PROJECT REPORT
PART B



Under the Scheme

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



RDE & AS 2025-26 : PART B

PLAN OUTLAY – Rs 214.300 Lakh

DAIRY DEVELOPMENT DEPARTMENT – PLAN 2025-26
DPR : RDE & AS – PART B – DWG APPROVED COMPONENTS

EXECUTIVE SUMMARY

The Dairy Development Department takes up rural dairy extension and advisory services through block level Dairy Extension Service units and 6 Dairy Training Centres including a specialized Dairy Entrepreneurship Development Centre at Ammakandakara - Adoor, Office of Deputy Directors, Quality Control Offices and Fodder Farm, Valiyathura, training directly to the farmers through personal contacts, online platform and assistance to farmers in case of contingencies and natural calamities are the main objectives of the scheme.

The outlay is for the implementation of rural dairy extension activities/services, for conducting seminars/ workshops/ exhibitions/ training programmes, farmers contact programme, quality awareness programme, extending contingency fund, State Dairy Expo, extension activities through print and electronic media, new students dairy club at schools, modernisation and infrastructure for imparting training and skill development programmes, best farmer awards, strengthening of ICT activities, assistance to JLGs etc.

As per the State Plan Budget Outlay 2025-26, Rs 1008.00 lakh has been earmarked for implementation of scheme components under RURAL DAIRY EXTENSION AND ADVISORY SERVICES with H.O.A – 2404-00-102-96-00-34-03-P-V.

In tune with the Plan Fund provisions and PLAN WRITE UP approved by G.O.K, Out of 22 Scheme Components, 21 are on-going. The Director, Dairy Development Department being the HOD has already accorded administrative sanction for 12 scheme ongoing scheme components with a plan outlay of Rs 493.700 lakh vide proceedings no. DDDKER/1648/2025-D3 dated 19.04.2025 of The Director, Dairy Development Department

9 ongoing scheme components with plan assistance of Rs 214.300 included as RDE & AS – PART B is placed before the Departmental Working Group for sanction and issue of Administrative Sanction Orders

The abstract of the schemes with financial outlay is attached herewith

DIRECTOR

DAIRY DEVELOPMENT DEPARTMENT – PLAN 2025-26
DPR : RDE & AS – PART B – DWG APPROVED COMPONENTS

RURAL DAIRY EXTENSION AND ADVISORY SERVICES			
2404-00-102-96-34-OC-03 OTHER ITEMS			
SCHEME COMPONENTS	NO. OF SCHEME COMPONENTS	PLAN OUTLAY (Rs in Lakh)	REMARKS
ONGOING SCHEME COMPONENTS	9	214.300	PLACED FOR DWG APPROVAL
ONGOING SCHEME COMPONENTS	12	493.700	AS TO BE ISSUED BY HOD
NEW SCHEME COMPONENTS	1	300.000	TO BE PLACED FOR DWG APPROVAL
GRAND TOTAL	22	1008.000	

DAIRY DEVELOPMENT DEPARTMENT – PLAN 2025-26
DPR : RDE & AS – PART B – DWG APPROVED COMPONENTS

SCHEME COMPONENTS

DAIRY DEVELOPMENT DEPARTMENT - ANNUAL PLAN : 2025-26							
RURAL DAIRY EXTENSION AND ADVISORY SERVICES : 2404-00-102-96-34-3 OTHER ITEMS							
SL NO.	SCHEME COMPONENT	UNITS	2025-26				
			NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
				(RS)	(RS)	(Lakhs)	(Lakhs)
1	State / Regional workshop	Number	4	Lumpsum	Lumpsum	7.000	7.000
2	Newsletter - Ksheerapadam	Number	4	Lumpsum	Lumpsum	4.000	4.000
3	Observation of World Milk Day	Number	25	Lumpsum	Lumpsum	8.000	8.000
4	Exposure visit for farmers - National and International	Number	35	Lumpsum	Lumpsum	36.000	36.000
5	Exposure visit for farmers - Within State	Number	Lumpsum	Lumpsum	Lumpsum	9.800	9.800
6	Contingency Fund	Number	650	15000	15000	97.500	97.500
7	Best Farmer Award / Ksheera Sahakari Award	Number	52	Lumpsum	Lumpsum	17.000	17.000
8	Technical Training Program for Departmental Technical staff	Number	Lumpsum	Lumpsum	Lumpsum	15.000	15.000
9	Assistance to Joint Liability Groups for manufacturing and marketing of "Value Added Products" & "Bio Inputs"	Number	Lumpsum	Lumpsum	Lumpsum	33.333	20.000
GRAND TOTAL						227.633	214.300
<i>Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component included in the above list</i>							

DAIRY DEVELOPMENT DEPARTMENT – PLAN 2025-26
DPR : RDE & AS – PART B – DWG APPROVED COMPONENTS

1.1 GENERAL INTRODUCTION *(covered as common in the initial part of DPR)*

1.2 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 analyse 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

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- 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, 7 Dairy Training Centre's including DEDC-Ammakandakara, Adoor, Pathanamthitta Dist., Satellite Training Centre's, Women Milk Product Facilitation Centre, Pattanakad, RDL Kasargod & State Fodder Farm, Valiyathura.

During the year 2025-26, 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.

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- 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 are disseminated to farmer group through discussions, exhibitions, campaigns and group meetings.
- Organising 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
- Organising Seminars and Review Workshop etc.
- 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

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- For undertaking e-governance activities.

The benefit of the programme reaches the dairy farmer through 3608 primary Dairy Co-operative Societies distributed throughout the state.

1. BUGDET PROVISION 2025-26 & APPROVED PLAN WRITE UP

*As per the Budget Outlay 2025-26, Rs 1008.00 lakh has been earmarked for implementation of scheme components **under RURAL DAIRY EXTENSION AND ADVISORY SERVICES** with **H.O.A – 2404-00-102-96-34-OC-03-Other Items***

In tune with the Plan Fund provisions and PLAN WRITE UP approved by G.O.K, out of total 22 components, 21 Scheme Components of FY 2025-26 are on-going in nature.

RURAL DAIRY EXTENSION & ADVISORY SERVICES - PART B – covers 9 scheme components with a Plan Assistance of Rs 214.300 Lakhs

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3.0 FINANCIAL OUTLAY : RDE&AS 2025-26 – PART B – DWG

DAIRY DEVELOPMENT DEPARTMENT - ANNUAL PLAN : 2025-26							
RURAL DAIRY EXTENSION AND ADVISORY SERVICES : 2404-00-102-96-34-3 OTHER ITEMS							
SL NO.	SCHEME COMPONENT	UNITS	2025-26				
			NO OF UNITS	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
				(RS)	(RS)	(Lakhs)	(Lakhs)
1	State / Regional workshop	Number	4	Lumpsum	Lumpsum	7.000	7.000
2	Newsletter - Ksheerapadam	Number	4	Lumpsum	Lumpsum	4.000	4.000
3	Observation of World Milk Day	Number	25	Lumpsum	Lumpsum	8.000	8.000
4	Exposure visit for farmers - National and International	Number	35	Lumpsum	Lumpsum	36.000	36.000
5	Exposure visit for farmers - Within State	Number	Lumpsum	Lumpsum	Lumpsum	9.800	9.800
6	Contingency Fund	Number	650	15000	15000	97.500	97.500
7	Best Farmer Award / Ksheera Sahakari Award	Number	52	Lumpsum	Lumpsum	17.000	17.000
8	Technical Training Program for Departmental Technical staff	Number	Lumpsum	Lumpsum	Lumpsum	15.000	15.000
9	Assistance to Joint Liability Groups for manufacturing and marketing of "Value Added Products" & "Bio Inputs"	Number	Lumpsum	Lumpsum	Lumpsum	33.333	20.000
GRAND TOTAL						227.633	214.300
<i>Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component included in the above list</i>							

DAIRY DEVELOPMENT DEPARTMENT – PLAN 2025-26
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04. SCHEME PROPER

04.01 STATE DAIRY SEMINARS / REGIONAL WORKSHOPS / NATIONAL CUM INTERNATIONAL CONFERENCES

Plan Outlay – Rs 7.00 Lakhs

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.

04.01.01. 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. 7.00 LAKHS

04.02 DEPARTMENT NEWSLETTER, 'KSHEERAPADHAM'

Plan Outlay – Rs. 4.00 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

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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 5000 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. 4.00 lakh**.

04.03 OBSERVATION OF WORLD MILK DAY ON 1st JUNE

Plan Outlay – Rs. 8.00 Lakhs

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 vigour 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.

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04.03.01. FINANCIAL OUTLAY

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

SUB COMPONENTS & FINANCIAL BREAK UP

COMPONENT	AMOUNT (RS)
State Level Celebrations	3,50,000.00
14 Districts and DTCs	4,00,000.00
Printing charge of posters and leaflets, Publicity, printing, stationary & other Miscellaneous expenses	50,000.00
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

**04.04 EXPOSURE VISIT (NATIONAL/INTERNATIONAL) FOR
PROGRESSIVE DAIRY FARMERS/ DCS PERSONNELS**

Plan Outlay – Rs. 36.00 Lakhs

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 acquainted with the latest know-how in dairy farming. Thirty progressive dairy farmers/DCS personnel (30 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.

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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 2025-26

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.

04.05.01. FINANCIAL ASPECTS

Sl. No.	Item of expenditure	Amount for the Group (Rs.)	Remarks
1	Traveling Expenses	20,00,000.00	
2	Food and Accommodation charges	13,00,000.00	
3	Miscellaneous Expenses	2,50,000.00	Misc. expenses include local transportation charges, entry fee etc.
4	Documentation charges	50,000.00	
GRAND TOTAL		36,00,000.00	

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.

04.05 WITHIN STATE EXPOSURE VISIT FOR DAIRY

FARMERS AND DCS PERSONNEL

Plan Outlay – Rs 9.80 Lakhs

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.

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04.05.01. OBJECTIVE OF THE SCHEME

To assist dairy farmers and DCS personnel for undertaking

- Exposure visit to mini dairy units, heifer units, commercial dairy units within the state
- Exposure visit 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 Ksheerasangamam programmes), shall not be covered under this scheme)

04.05.02. 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.

04.05.03 FINANCIAL ASPECTS – PLAN FUND (Rs 9.80 lakh)

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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

04.05.04. IMPLEMENTATION AND 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

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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.

04.05.05. 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.

04.05.06. 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.

04.06. CONTINGENCY FUND

Plan Outlay – Rs 97.50 Lakhs

The scheme envisages giving financial support to dairy farmers in case of unexpected losses incurred by them. An amount of Rs. 15,000 to 650 farmers across the state will be provided as assistance with a total outlay of Rs. 97.50 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

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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, postmortem report from local veterinary officer in case of death of animals)

04. 06.01 Financial Outlay

Sl. No.	Component	Physical Target (No)	Assistance Per unit (Rs)	Total outlay (in Lakhs)
1	Contingency Fund	650	15000.00	97.50

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.

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**04.07 KSHEERA SAHAKARI AWARD TO OUTSTANDING
DAIRY FARMERS**

- **PLAN OUTLAY – Rs. 17.00 Lakhs**

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 2024-25	50
Quality of milk	10
Fodder Cultivation	5
General health of animals in the dairy farm	5
Infrastructure facilities of Dairy Farm	10
Farm mechanization cum automation	8
Farm management	7
Innovations in dairying activities	5
MAXIMUM SCORE	100

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- 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 (2024-25) 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

04.07.01. 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

04.07.02. 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.

**04.08 TECHNICAL TRAINING PROGRAMME TO
DEPARTMENT STAFF**

Plan Outlay – Rs. 15.00 Lakhs

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 learning 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 FSSAI 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, NDDDB, 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 15.00 lakhs. This training shall also be

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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 Ksheera Sangamam 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. 15.00 Lakhs

**04.09 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 are 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.

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

- mechanised curd/yoghurt preparation, packing and distribution
- mechanised ghee preparation, packing and distribution
- preparation and distribution of other fermented products like Lassi, Shrikhand, flavoured butter milk etc
- preparation, storage and marketing of ice-cream and related products

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- 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

SI.NO	SCHEME COMPONENT	UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
		Rs	Rs	Rs in Lakh	Rs in Lakh
1	Assistance to Joint Liability Groups for manufacturing and marketing of value added products and bio-inputs	Lumpusm		33.33	20.00

The financial assistance shall be utilised 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 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.

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06 CALENDER OF ACTIVITIES

SI.NO	PARTICULARS	TIME FRAME
1	Propaganda for the programme	Before 10.06.2025
2	Inviting applications and selection of beneficiaries, if any	Before 05.07.2025
3	Implementation / Conduct of Programme	Before 10.09.2025
4	Evaluation and Monitoring	Before 20.10.2025
5	Release of Plan Fund	Before 15.11.2025
6	Documentation	Before 31.12.2025

07 CONCLUSION

The scheme components proposed to be implemented under RDE & AS: 2025-26 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