

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : CONSTRUCTION OF CATTLE SHED**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	CONSTRUCTION OF CATTLE SHED		QUEUE BILL - CONSTRUCTION OF CATTLE SHED		TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs)	PHY	FIN (Rs)	FIN (Rs)
		50000			
<b>THIRUVANANTHAPURAM</b>	50	2500000	0	150000	<b>2650000</b>
<b>KOLLAM</b>	43	2150000	0	50000	<b>2200000</b>
<b>PATHANAMTHITTA</b>	23	1150000	0	0	<b>1150000</b>
<b>ALAPPUZHA</b>	33	1650000	0	150000	<b>1800000</b>
<b>KOTTAYAM</b>	33	1650000	0	50000	<b>1700000</b>
<b>IDUKKI</b>	36	1800000	0	50000	<b>1850000</b>
<b>ERNAKULAM</b>	41	2050000	0	0	<b>2050000</b>
<b>THRISSUR</b>	38	1900000	0	0	<b>1900000</b>
<b>PALAKKAD</b>	56	2800000	0	0	<b>2800000</b>
<b>MALAPPURAM</b>	32	1600000	0	50000	<b>1650000</b>
<b>KOZHIKODE</b>	38	1900000	0	0	<b>1900000</b>
<b>WAYANAD</b>	34	1700000	0	0	<b>1700000</b>
<b>KANNUR</b>	39	1950000	0	0	<b>1950000</b>
<b>KASARGOD</b>	21	1050000	0	0	<b>1050000</b>
<b>GRAND TOTAL-ALLOTTED</b>	<b>517</b>	<b>25850000</b>	<b>0</b>	<b>500000</b>	<b>26350000</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : CATTLE FEEDING SUBSIDY**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	GOUVIT/GOUVIT CHELATED		KERAMIN ORGANIC		CALF ADOPTION		DISTRIBUTION OF SUBSIDIZED FEED COMPONENT		TOTAL FUND DUE TO DISTRICT <b>CFSS 2022-23</b>
	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	
		110		80		4650		100000	
<b>THIRUVANANTHAPURAM</b>	7620	838200	7620	609600	193	897450	24	2400000	<b>4745250</b>
<b>KOLLAM</b>	6490	713900	6490	519200	164	762600	21	2100000	<b>4095700</b>
<b>PATHANAMTHITTA</b>	3535	388850	3535	282800	90	418500	12	1200000	<b>2290150</b>
<b>ALAPPUZHA</b>	5025	552750	5025	402000	127	590550	17	1700000	<b>3245300</b>
<b>KOTTAYAM</b>	5000	550000	5000	400000	127	590550	17	1700000	<b>3240550</b>
<b>IDUKKI</b>	5518	606980	5520	441600	140	651000	18	1800000	<b>3499580</b>
<b>ERNAKULAM</b>	6395	703450	6382	510560	162	753300	21	2024140	<b>3991450</b>
<b>THRISSUR</b>	5885	647350	5885	470800	149	692850	19	1900000	<b>3711000</b>
<b>PALAKKAD</b>	8708	957880	8710	696800	221	1027650	28	2800000	<b>5482330</b>
<b>MALAPPURAM</b>	5015	551650	5015	401200	127	590550	16	1600000	<b>3143400</b>
<b>KOZHIKODE</b>	5715	628650	5715	457200	145	674250	18	1800000	<b>3560100</b>
<b>WAYANAD</b>	5110	562100	5110	408800	129	599850	17	1700000	<b>3270750</b>
<b>KANNUR</b>	5890	647900	5890	471200	149	692850	19	1900000	<b>3711950</b>
<b>KASARGOD</b>	3040	334400	3039	243120	77	358050	10	1000000	<b>1935570</b>
<b>DIRECTORATE</b>	0	0	0	0	0	0	0	11826365	<b>11826365</b>
	0	0	0	0	0	0	0	0	<b>0</b>
<b>GRAND TOTAL-ALLOTTED</b>	<b>78946</b>	<b>8684060</b>	<b>78936</b>	<b>6314880</b>	<b>2000</b>	<b>9300000</b>	<b>257</b>	<b>37450505</b>	<b>61749445</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : PRODUCTION AND CONSERVATION OF FODDER IN FARMERS FIELDS AND DAIRY CO-OPERATIVES**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	FODDER - 20 CENTS AND ABOVE		FODDER - BELOW 20 CENTS		TRANSPORTATION COST		FODDER SEMINAR + FODDER DAY		DAIRY PROMOTER INCENTIVE		IRRIGATION ASSISTANCE		IRRIGATION ASSISTANCE - ABOVE 1 ACRE		MECHANISATION + MODERNISATION		MAIZE CULTIVATION	
	PHY	FIN (Rs) 24250	PHY	FIN (Rs) 10500	PHY	FIN (Rs) Lumpsum	PHY	FIN (Rs) Lumpsum	PHY	FIN (Rs) 80000	PHY	FIN (Rs) 10000	PHY	FIN (Rs) 25000	PHY	FIN (Rs) 10000	PHY	FIN (Rs) 12625
THIRUVANANTHAPURAM	138	3346500	17	178500	1	10000	0	0	12	773822	3	30000	3	75000	3	30000	0	0
KOLLAM	146	3540500	15	157500	1	8500	0	0	13	959481	2	20000	2	50000	3	30000	9	113624
PATHANAMTHITTA	95	2303750	11	115500	1	8000	0	0	9	657758	1	10000	1	25000	1	10000	0	0
ALAPPUZHA	120	2910000	12	126000	1	8000	0	0	12	848514	2	20000	2	50000	2	20000	0	0
KOTTAYAM	129	3128250	12	126000	1	18880	0	0	12	859723	2	20000	2	50000	2	20000	9	113625
IDUKKI	149	3613250	13	136500	1	8000	0	0	9	648386	3	30000	2	50000	2	20000	0	0
ERNAKULAM	134	3249500	30	228690	1	12500	0	0	15	1119248	3	30000	2	50000	3	30000	0	0
THRISSUR	151	3661750	13	136500	1	12476	1	290605	17	1257249	2	20000	2	50000	3	30000	9	113625
PALAKKAD	325	7881250	20	210000	1	8000	0	0	13	978333	4	40000	3	75000	2	20000	9	113624
MALAPPURAM	114	2764500	11	115500	1	10720	0	0	15	1081920	2	20000	2	50000	2	20000	0	0
KOZHIKODE	127	3079750	13	136500	1	8000	0	0	12	878679	2	20000	2	50000	2	20000	0	0
WAYANAD	134	3249500	12	126000	1	8000	0	0	4	298122	2	20000	2	50000	2	20000	0	0
KANNUR	135	3273750	13	136500	1	8000	0	0	13	968006	3	30000	2	50000	2	20000	9	113625
KASARGOD	83	2012750	8	84000	1	0	0	0	6	428562	1	10000	1	25000	1	10000	0	0
DIRECTORATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180500
SFF-VALIYATHURA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL-ALLOTTED</b>	<b>1980</b>	<b>48015000</b>	<b>200</b>	<b>2013690</b>	<b>14</b>	<b>129076</b>	<b>1</b>	<b>290605</b>	<b>162</b>	<b>11757803</b>	<b>32</b>	<b>320000</b>	<b>28</b>	<b>700000</b>	<b>30</b>	<b>300000</b>	<b>45</b>	<b>748623</b>

DISTRICT	BARREN LAND		FODDER CULTIVATION AND MARKETING BY SHG / GROUPS		LOW COST MINI HYDROPONIC UNITS		ASSISTANCE TO SFF, VALIYATHURA		FODDER TREES		TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs) 94272	PHY	FIN (Rs) 75000	PHY	FIN (Rs) LS	PHY	FIN (Rs) 1000000	PHY	FIN (Rs) 5	FIN (Rs)
<b>THIRUVANANTHAPURAM</b>	4	377088	1	75000	0	0	0	0	4825	24125	<b>4920035</b>
<b>KOLLAM</b>	5	471360	1	75000	0	0	0	0	4111	20555	<b>5446520</b>
<b>PATHANAMTHITTA</b>	3	282816	0	0	0	0	0	0	2239	11195	<b>3424019</b>
<b>ALAPPUZHA</b>	3	282816	0	0	0	0	0	0	3183	15915	<b>4281245</b>
<b>KOTTAYAM</b>	3	282816	0	0	0	0	0	0	3166	15830	<b>4635124</b>
<b>IDUKKI</b>	4	377088	0	0	0	0	0	0	3495	17475	<b>4900699</b>
<b>ERNAKULAM</b>	4	377088	0	0	1	113000	0	0	4051	20255	<b>5230281</b>
<b>THRISSUR</b>	3	282816	1	75000	0	0	0	0	3728	18640	<b>5948661</b>
<b>PALAKKAD</b>	6	565632	1	75000	1	145000	0	0	5515	27575	<b>10139414</b>
<b>MALAPPURAM</b>	3	282816	1	75000	0	0	0	0	3176	15880	<b>4436336</b>
<b>KOZHIKODE</b>	4	377088	0	0	1	80000	0	0	3620	18100	<b>4668117</b>
<b>WAYANAD</b>	4	377088	0	0	0	0	0	0	3235	16175	<b>4164885</b>
<b>KANNUR</b>	4	377088	0	0	0	0	0	0	3731	18655	<b>4995624</b>
<b>KASARGOD</b>	2	188544	1	75000	0	0	0	0	1925	9625	<b>2843481</b>
<b>DIRECTORATE</b>	0	0	0	0	0	0	0	0	0	0	<b>180500</b>
<b>SFF-VALIYATHURA</b>	0	0	0	0	0	0	0	406000	0	0	<b>406000</b>
<b>GRAND TOTAL-ALLOTTED</b>	<b>52</b>	<b>4902144</b>	<b>6</b>	<b>450000</b>	<b>3</b>	<b>338000</b>	<b>0</b>	<b>406000</b>	<b>50000</b>	<b>250000</b>	<b>70620941</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : INFRASTRUCTURE DEVELOPMENT &**  
**AUTOMATION OF COMMERCIAL DAIRY FARMS**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	INFRASTRUCTURE DEVELOPMENT & AUTOMATION OF COMMERCIAL DAIRY FARMS		QUEUE BILL - INFRASTRUCTURE DEVELOPMENT & AUTOMATION OF COMMERCIAL DAIRY FARMS		TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs) 500000	PHY	FIN (Rs)	FIN (Rs)
THIRUVANANTHAPURAM	0	0	0	500000	500000
IDUKKI	0	0	0	500000	500000
PALAKKAD	1	500000	0	500000	1000000
MALAPPURAM	1	500000	0	0	500000
KANNUR	1	500000	0	0	500000
<b>GRAND TOTAL-ALLOTTED</b>	<b>3</b>	<b>1500000</b>	<b>0</b>	<b>1500000</b>	<b>3000000</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : INVESTMENT IN DAIRY CO-OPERATIVES**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	UNIFIED SOFTWARE		DISTRICT CONSORTIUM		REVIEW MEETING		DATA BANK CREATION		NBA		HMCR		FFC		PURCHASE OWN LAND		ETP		TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	FIN (Rs)
<b>THIRUVANANTHAPURAM</b>	0	0	0	0	12	84000	0	0	10	1200000	1	375000	1	612000	0	0	1	300000	<b>2571000</b>
<b>KOLLAM</b>	0	0	0	0	13	90000	0	0	8	960000	1	375000	1	525000	0	0	1	300000	<b>2250000</b>
<b>PATHANAMTHITTA</b>	0	0	0	0	9	66000	0	0	4	480000	1	375000	0	0	1	252960	0	0	<b>1173960</b>
<b>ALAPPUZHA</b>	0	0	0	0	12	81000	0	0	7	840000	1	375000	2	1050000	0	0	0	0	<b>2346000</b>
<b>KOTTAYAM</b>	0	0	1	200000	12	84000	0	0	6	720000	0	0	1	525000	0	0	0	0	<b>1529000</b>
<b>IDUKKI</b>	0	0	0	0	9	66000	0	0	8	960000	1	375000	1	525000	0	0	0	0	<b>1926000</b>
<b>ERNAKULAM</b>	0	0	1	0	15	102000	0	0	8	960000	2	750000	1	525000	0	0	1	300000	<b>2637000</b>
<b>THRISSUR</b>	0	0	0	0	17	114000	0	0	7	840000	1	375000	1	525000	0	0	0	0	<b>1854000</b>
<b>PALAKKAD</b>	0	0	0	74000	13	90000	0	0	11	1320000	1	375000	1	525000	0	0	2	600000	<b>2984000</b>
<b>MALAPPURAM</b>	0	0	1	200000	15	102000	0	0	7	840000	1	375000	1	525000	0	0	0	0	<b>2042000</b>
<b>KOZHIKODE</b>	0	0	0	0	12	84000	0	0	8	999900	1	375000	0	0	0	0	1	300000	<b>1758900</b>
<b>WAYANAD</b>	0	0	0	0	4	36000	0	0	6	720000	0	0	1	525000	0	0	3	900000	<b>2181000</b>
<b>KANNUR</b>	0	0	0	0	13	90000	0	0	9	1080000	1	375000	1	525000	0	0	1	300000	<b>2370000</b>
<b>KASARGOD</b>	0	0	1	200000	6	48000	0	0	4	480000	1	375000	1	525000	0	0	3	900000	<b>2528000</b>
<b>DIRECTORATE</b>	0	1613840	0	0	0	0	0	52245	0	0	0	0	0	0	0	0	0	0	<b>1666085</b>
<b>GRAND TOTAL-ALLOTTED</b>	<b>0</b>	<b>1613840</b>	<b>4</b>	<b>674000</b>	<b>162</b>	<b>1137000</b>	<b>0</b>	<b>52245</b>	<b>103</b>	<b>12399900</b>	<b>13</b>	<b>4875000</b>	<b>13</b>	<b>6912000</b>	<b>1</b>	<b>252960</b>	<b>13</b>	<b>3900000</b>	<b>31816945</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : ASSISTANCE FOR PURCHASE OF**  
**MILKING MACHINE**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	ASSISTANCE FOR PURCHASE OF MILKING MACHINE		QUEUE BILL - ASSISTANCE FOR PURCHASE OF MILKING MACHINE		TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs)	PHY	FIN (Rs)	FIN (Rs)
		30000			
<b>THIRUVANANTHAPURAM</b>	34	1020000	0	750000	<b>1770000</b>
<b>KOLLAM</b>	29	870000	0	60000	<b>930000</b>
<b>PATHANAMTHITTA</b>	16	480000	0	30000	<b>510000</b>
<b>ALAPPUZHA</b>	22	660000	0	300000	<b>960000</b>
<b>KOTTAYAM</b>	22	660000	0	360000	<b>1020000</b>
<b>IDUKKI</b>	25	750000	0	360000	<b>1110000</b>
<b>ERNAKULAM</b>	27	810000	0	30000	<b>840000</b>
<b>THRISSUR</b>	26	780000	0	0	<b>780000</b>
<b>PALAKKAD</b>	39	1170000	0	0	<b>1170000</b>
<b>MALAPPURAM</b>	22	660000	0	180000	<b>840000</b>
<b>KOZHIKODE</b>	25	750000	0	0	<b>750000</b>
<b>WAYANAD</b>	23	690000	0	240000	<b>930000</b>
<b>KANNUR</b>	26	780000	0	90000	<b>870000</b>
<b>KASARGOD</b>	14	420000	0	0	<b>420000</b>
<b>GRAND TOTAL-ALLOTTED</b>	<b>350</b>	<b>10500000</b>	<b>0</b>	<b>2400000</b>	<b>12900000</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : MECHANIZATION & MODERNIZATION**  
**OF DAIRY FARMS**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	MECHANIZATION & MODERNIZATION OF DAIRY FARMS		QUEUE BILL - MECHANIZATION & MODERNIZATION OF DAIRY FARMS		TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs)	PHY	FIN (Rs)	FIN (Rs)
		50000			
THIRUVANANTHAPURAM	48	2400000	0	1605300	4005300
KOLLAM	41	2050000	0	357550	2407550
PATHANAMTHITTA	22	1100000	0	259450	1359450
ALAPPUZHA	31	1550000	0	527644	2077644
KOTTAYAM	32	1600000	0	475000	2075000
IDUKKI	35	1750000	0	322800	2072800
ERNAKULAM	40	2000000	0	100000	2100000
THRISSUR	37	1850000	0	0	1850000
PALAKKAD	55	2750000	0	0	2750000
MALAPPURAM	32	1600000	0	243998	1843998
KOZHIKODE	36	1800000	0	0	1800000
WAYANAD	32	1600000	0	395000	1995000
KANNUR	37	1850000	0	107500	1957500
KASARGOD	19	950000	0	0	950000
REGIONAL LAB - KASARGOD	0	0	0	0	0
<b>GRAND TOTAL-ALLOTTED</b>	<b>497</b>	<b>24850000</b>	<b>0</b>	<b>4394242</b>	<b>29244242</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PI**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	ONE COW- EXTREME POVERTY		2 COW UNIT		5 COW UNIT		10 COW UNIT		WCCW		MANAGERIAL SUPPORT FOR ESTABLISHED HEIFER PARKS		HEIFER PARKS- INDIVIDUAL FARMER/JLG/SH G/ EACCS - CHEMPUMPURAM		IDUKKI PACKAGE	
	PHY	FIN (Rs) 95400	PHY	FIN (Rs) 46500	PHY	FIN (Rs) 132000	PHY	FIN (Rs) 276000	PHY	FIN (Rs) 80000	PHY	FIN (Rs) 300000	PHY	FIN (Rs) 900000	PHY	FIN (Rs) 2500000
THIRUVANANTHAPURAM	11	1049400	45	2092500	29	3828000	8	2208000	24	833900	1	300000	1	900000	0	0
KOLLAM	9	829350	49	2278500	25	3300000	7	1932000	26	828223	0	0	2	1800000	0	0
PATHANAMTHITTA	7	667800	21	976500	12	1584000	4	1104000	18	627475	0	0	0	0	0	0
ALAPPUZHA	8	763200	30	1395000	19	2508000	6	1656000	24	849673	0	0	1	900000	0	0
KOTTAYAM	8	704700	28	1302000	19	2508000	6	1656000	24	853365	0	0	1	900000	0	0
IDUKKI	10	954000	33	1534500	21	2772000	6	1656000	18	637955	0	0	1	900000	0	2500000
ERNAKULAM	10	895500	36	1674000	22	2904000	6	1656000	30	1083673	0	0	1	900000	0	0
THRISSUR	8	704700	33	1534500	21	2772000	7	1932000	34	1215157	0	0	0	0	0	0
PALAKKAD	15	1401750	43	1999500	29	3828000	7	1932000	26	931579	2	600000	2	1800000	0	0
MALAPPURAM	9	858600	31	1441500	19	2508000	5	1380000	30	1044428	0	0	0	0	0	0
KOZHIKODE	10	954000	32	1488000	22	2904000	6	1656000	24	820610	0	0	1	900000	0	0
WAYANAD	6	572400	30	1395000	19	2508000	6	1656000	8	287762	1	300000	0	0	0	0
KANNUR	15	1431000	34	1581000	22	2904000	7	1932000	26	936596	1	300000	1	900000	0	0
KASARGOD	3	286200	19	883500	13	1716000	3	828000	12	414257	1	300000	0	0	0	0
DTC-ALATHUR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DIRECTORATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL-ALLOTTED</b>	<b>129</b>	<b>12072600</b>	<b>464</b>	<b>21576000</b>	<b>292</b>	<b>38544000</b>	<b>84</b>	<b>23184000</b>	<b>324</b>	<b>11364653</b>	<b>6</b>	<b>1800000</b>	<b>11</b>	<b>9900000</b>	<b>0</b>	<b>2500000</b>

## ROGRAMME

DISTRICT	EACCS		HQCTC		SPECIAL PERFORMANCE BOOSTER PROGRAMME		INTEREST SUBVENTION		OPERATIONAL COST		QUEUE BILL 2021-22 - ENCASHED 2022-23		KSHEERAGRAMAM		TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	FIN (Rs)
THIRUVANANTHAPURAM	0	0	0	0	8	1069110	0	0	0	0	0	6697372	1	2174500	21152782
KOLLAM	0	0	1	630000	7	902490	0	0	0	40000	0	3171400	3	6817500	22529463
PATHANAMTHITTA	0	0	0	0	5	732600	0	0	0	0	0	1316000	1	3813000	10821375
ALAPPUZHA	0	0	0	0	5	767500	0	0	0	0	0	3548000	1	3381500	15768873
KOTTAYAM	0	0	0	0	5	691880	0	0	0	0	0	2692000	2	8100500	19408445
IDUKKI	0	0	1	630000	6	455400	2	219954	0	0	0	2321600	1	2020000	16601409
ERNAKULAM	0	0	0	0	7	607030	0	0	0	0	0	1166000	2	6478200	17364403
THRISSUR	0	0	0	0	6	879730	2	33948	0	0	0	1500000	2	5172000	15744035
PALAKKAD	0	0	0	0	9	1190205	0	0	0	0	0	0	2	3034400	16717434
MALAPPURAM	0	0	0	0	8	1204850	2	56155	0	0	0	212000	1	1677000	10382533
KOZHIKODE	0	0	0	0	6	879860	0	0	0	0	0	2072500	1	2773000	14447970
WAYANAD	0	0	0	0	1	105400	0	0	0	0	0	963000	1	1535450	9323012
KANNUR	0	0	1	630000	6	921000	0	0	0	0	0	6904500	1	3773500	22213596
KASARGOD	0	0	0	0	3	460500	2	31032	0	0	0	0	1	3152500	8071989
DTC-ALATHUR	0	0	0	0	0	0	0	0	0	200000	0	0	0	0	200000
DIRECTORATE	0	15832082	0	0	0	0	0	0	0	467600	0	0	0	0	16299682
<b>GRAND TOTAL-ALLOTTED</b>	<b>0</b>	<b>15832082</b>	<b>3</b>	<b>1890000</b>	<b>82</b>	<b>10867555</b>	<b>8</b>	<b>341089</b>	<b>0</b>	<b>707600</b>	<b>0</b>	<b>32564372</b>	<b>20</b>	<b>53903050</b>	<b>237047001</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : RURAL DAIRY EXTENSION AND ADVISORY SERVICES**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	FCP		TRAINING AT DTC		STATE / REGIONAL SEMINAR		NEWS LETTER / KSHEERA PADAM		WORLD MILK DAY		CONTINGENCY FUND		BLOCK KSHEERA SANGAMAM		DISTRICT KSHEERA SANGAMAM		NEW STUDENTS DAIRY CLUB		PROVISION FOR CONDUCTING EXHIBITIONS		TECH TRAINING PROGRAMME FOR DEPT OFFICERS		EXTENSION THROUGH PRINT AND ELECTRONIC MEDIA		ASSISTANE FOR EXISTING INFORMATION CENTRES	
	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)
		2500																								
<b>THIRUVANANTHAPURAM</b>	94	235000	0	0	0	126738	0	0	1	6215	152	2280000	11	318000	1	75000	1	25000	11	16500	0	0	0	55000	0	101000
<b>KOLLAM</b>	82	205000	0	0	0	0	0	0	1	5000	140	2100000	12	302000	1	75000	1	25000	12	18000	0	0	0	60000	0	120000
<b>PATHANAMTHITTA</b>	44	110000	0	0	0	0	0	0	1	5000	82	1230000	8	192000	1	75000	1	25000	8	12000	0	0	0	40000	0	87966
<b>ALAPPUZHA</b>	68	170000	0	0	0	0	0	0	1	5000	127	1905000	11	282000	1	75000	1	25000	11	16500	0	0	0	55000	0	120000
<b>KOTTAYAM</b>	64	160000	0	0	0	0	0	0	1	5000	123	1845000	11	326400	1	75000	1	25000	11	16500	0	0	0	55000	0	350898
<b>IDUKKI</b>	71	177500	0	0	0	0	0	0	1	5000	122	1830000	8	218600	1	42000	1	25000	8	12000	0	0	0	40000	0	211626
<b>ERNAKULAM</b>	79	197500	0	0	0	160000	0	0	1	5000	135	2025000	14	354000	1	60000	1	25000	14	21000	0	0	0	70000	0	364427
<b>THRISSUR</b>	74	185000	0	0	0	0	0	0	1	5000	126	1890000	16	369600	0	0	1	25000	16	24000	0	0	0	80000	0	159419
<b>PALAKKAD</b>	107	267500	0	0	0	183000	0	0	1	5000	174	2610000	12	308400	1	75000	0	0	12	28000	0	0	0	60000	0	123000
<b>MALAPPURAM</b>	71	177500	0	0	0	0	0	0	1	3390	122	1830000	14	372000	1	75000	1	25000	14	21000	0	0	0	70000	0	306975
<b>KOZHICODE</b>	68	170000	0	0	0	0	0	0	1	5000	120	1800000	11	320400	1	75000	1	25000	11	16500	0	0	0	59480	0	229060
<b>WAYANAD</b>	62	155000	0	0	0	0	0	0	1	5000	103	1545000	3	68400	1	69000	0	0	3	4500	0	0	0	15000	0	340120
<b>KANNUR</b>	74	185000	0	0	0	0	0	0	1	5000	129	1935000	12	330000	1	75000	1	25000	12	18000	0	0	0	60000	0	236853
<b>KASARGOD</b>	42	105000	0	0	0	0	0	0	1	5000	74	1110000	5	138000	1	75000	1	25000	5	7500	0	0	0	25000	0	220080
<b>DTC-TVM</b>	0	0	1	265521	0	0	0	0	1	2500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8000
<b>DTC-KOLLAM</b>	0	0	1	292193	0	0	0	0	1	2500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139465
<b>DTC-KOTTAYAM</b>	0	0	1	450000	0	0	0	0	1	2500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86702
<b>DTC-ALATHUR</b>	0	0	1	412198	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113190
<b>DTC-KOZHICODE</b>	0	0	1	392855	0	0	0	0	1	2500	0	0	0	0	0	0	0	0	0	30000	0	0	0	0	0	8000
<b>DTC-AMMAKANDAKKARA</b>	0	0	1	342500	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202702
<b>DIRECTORATE</b>	0	0	0	0	0	0	0	64196	0	4351	0	0	0	0	0	0	0	0	0	0	0	1200	0	944	0	0
<b>SDL - TVM</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SFF-VALIYATHURA</b>	0	0	1	103500	0	0	0	0	1	2500	0	0	0	0	0	0	0	0	0	45996	0	0	0	0	0	183688
<b>REGIONAL LAB - KOTTAYAM</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43010
<b>REGIONAL LAB - ALATHUR</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>REGIONAL LAB - KASARGOD</b>	0	0	0	30000	0	0	0	0	1	2500	0	0	0	0	0	0	0	0	0	0	0	20670	0	0	0	99351
<b>GRAND TOTAL-ALLOTTED</b>	<b>1000</b>	<b>2500000</b>	<b>7</b>	<b>2288767</b>	<b>0</b>	<b>469738</b>	<b>0</b>	<b>64196</b>	<b>22</b>	<b>88956</b>	<b>1729</b>	<b>25935000</b>	<b>148</b>	<b>3899800</b>	<b>13</b>	<b>921000</b>	<b>12</b>	<b>300000</b>	<b>148</b>	<b>307996</b>	<b>0</b>	<b>21870</b>	<b>0</b>	<b>745424</b>	<b>0</b>	<b>3855532</b>

DISTRICT	MODERNISATION AND AUTOMATION OF DEPT OFFICES		E OFFICE ACTIVITY		DAIRY INSURANCE SCHEME		DOCUMENTATION, MONITORING, EVALUATION AND IMPLEMENTATION CHARGES		TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	FIN (Rs)
THIRUVANANTHAPURAM	0	0	0	60157	0	0	0	0	3298610
KOLLAM	0	0	0	31034	0	0	0	0	2941034
PATHANAMTHITTA	2	318144	0	36016	0	0	0	0	2131126
ALAPPUZHA	0	27800	0	39356	0	0	0	20000	2740656
KOTTAYAM	0	335468	0	61106	0	0	0	0	3255372
IDUKKI	0	68622	0	44374	0	0	0	0	2674722
ERNAKULAM	0	183400	0	44374	0	0	0	0	3509701
THRISSUR	0	44092	0	42241	0	0	0	0	2824352
PALAKKAD	0	1219265	0	0	0	0	0	13290	4892455
MALAPPURAM	0	105891	0	60836	0	0	0	0	3047592
KOZHICODE	0	9558	0	51756	0	0	0	0	2761754
WAYANAD	0	472055	0	24356	0	0	0	0	2698431
KANNUR	0	0	0	79991	0	0	0	0	2949844
KASARGOD	0	38500	0	44374	0	0	0	20000	1813454
DTC-TVM	0	276550	0	102976	0	0	0	0	655547
DTC-KOLLAM	0	0	0	51396	0	0	0	19980	505534
DTC-KOTTAYAM	0	44374	0	6490	0	0	0	0	590066
DTC-ALATHUR	0	64297	0	35250	0	0	0	0	624935
DTC-KOZHICODE	0	309372	0	38538	0	0	0	0	781265
DTC-AMMAKANDAKKARA	0	0	0	48426	0	0	0	0	593628
DIRECTORATE	0	1093561	0	319800	0	50000000	0	0	51484052
SDL - TVM	0	0	0	0	0	0	0	0	0
SFF-VALIYATHURA	0	50231	0	146983	0	0	0	0	532898
REGIONAL LAB - KOTTAYAM	0	209847	0	31643	0	0	0	0	284500
REGIONAL LAB - ALATHUR	0	0	0	0	0	0	0	0	0
REGIONAL LAB - KASARGOD	0	0	0	0	0	0	0	0	152521
<b>GRAND TOTAL-ALLOTTED</b>	<b>2</b>	<b>4871027</b>	<b>0</b>	<b>1401473</b>	<b>0</b>	<b>50000000</b>	<b>0</b>	<b>73270</b>	<b>97744049</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : STRENGTHENING QC LABS**  
**FINANCIAL YEAR : 2022-23**

DISTRICT	SPECIAL QUALITY CONTROL DRIVES (ONAM DRIVE)		QUALITY AWARENESS PROGRAMME		CONSUMER INTERFACE PROGRAMME		MILK QUALITY IMPROVEMENT CUM AWARENESS DRIVE		QUALITY CUM FOOD SAFETY TRAINING TO OFFICERS		CMD KIT TO 3 DISTRICTS		FARM LEVEL HYGIENE		NBA TO DCS		ADVANCED MILK TESTING LAB FOR DCS	
	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)
<b>THIRUVANANTHAPURAM</b>	0	55000	11	82500	1	10000	0	211986	0	0	0	0	4	300000	2	75000	1	75000
<b>KOLLAM</b>	0	55000	10	75000	1	10000	0	130000	0	0	100	300000	3	225000	1	37500	2	150000
<b>PATHANAMTHITTA</b>	0	15000	5	37500	1	10000	0	130000	0	0	0	0	2	150000	1	37500	1	75000
<b>ALAPPUZHA</b>	0	15000	7	52500	1	10000	0	130000	0	0	0	0	2	150000	1	37500	1	75000
<b>KOTTAYAM</b>	0	15000	8	60000	1	10000	0	130000	0	0	0	0	3	225000	2	75000	1	75000
<b>IDUKKI</b>	0	55000	8	60000	1	10000	0	130000	0	0	0	0	2	150000	1	37500	1	75000
<b>ERNAKULAM</b>	0	15000	11	82500	1	10000	0	130000	0	0	100	300000	3	225000	1	37500	2	150000
<b>THRISSUR</b>	0	15000	11	82500	1	10000	0	130000	0	0	0	0	2	150000	1	37500	1	75000
<b>PALAKKAD</b>	0	95000	12	90000	0	0	0	130000	0	0	0	0	4	300000	2	75000	1	75000
<b>MALAPPURAM</b>	0	15000	7	52500	1	10000	0	130000	0	0	0	0	2	150000	1	37500	1	75000
<b>KOZHIKODE</b>	0	15000	8	60000	1	10000	0	125000	0	0	100	300000	3	225000	1	37500	1	75000
<b>WAYANAD</b>	0	15000	7	52500	1	10000	0	142500	0	0	0	0	3	225000	2	75000	1	75000
<b>KANNUR</b>	0	15000	8	60000	1	10000	0	130000	0	0	0	0	3	225000	1	37500	1	75000
<b>KASARGOD</b>	0	15000	7	52500	1	10000	0	130000	0	0	0	0	0	0	1	37500	1	75000
<b>DTC-TVM</b>	0	10000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>DTC-KOTTAYAM</b>	0	9196	0	0	0	0	0	0	0	18320	0	0	0	0	0	0	0	0
<b>DTC-KOZHIKODE</b>	0	12981	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>DIRECTORATE</b>	0	0	0	0	0	0	0	4885	0	74951	0	0	0	0	0	0	0	0
<b>REGIONAL LAB-KOTTAYAM</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>REGIONAL LAB-KASARGOD</b>	0	0	0	0	0	0	0	0	0	20380	0	0	0	0	0	0	0	0
<b>REGIONAL LAB-ALATHUR</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL-ALLOTTED</b>	<b>0</b>	<b>442177</b>	<b>120</b>	<b>900000</b>	<b>13</b>	<b>130000</b>	<b>0</b>	<b>1914371</b>	<b>0</b>	<b>113651</b>	<b>300</b>	<b>900000</b>	<b>36</b>	<b>2700000</b>	<b>18</b>	<b>675000</b>	<b>16</b>	<b>1200000</b>

DISTRICT	ASSISTANCE TO STATE DAIRY LAB		REGIONAL LABS-KOTTAYAM,ALATHUR & KASARGOD		CHECK POST LABS-PARASSALA, ARYANKAVU & MEENAKSHIPURAM		DISTRICT QC LABS		MOBILE QC LABS		TOTAL FUND DUE TO DISTRICT	TOTAL FUND DUE TO DISTRICT	TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	SQC - OC	SQC - CONSOLIDATED WAGES	SQC - DAILY WAGES
THIRUVANANTHAPURAM	0	0	0	0	0	218777	1	155723	0	1340	1185326	0	0
KOLLAM	0	0	0	0	0	155028	1	159467	0	0	1296995	517003	32000
PATHANAMTHITTA	0	0	0	0	0	0	1	182831	0	0	637831	0	0
ALAPPUZHA	0	0	0	0	0	0	1	197000	0	9910	676910	0	0
KOTTAYAM	0	0	0	0	0	0	1	200000	0	0	790000	0	0
IDUKKI	0	0	0	0	0	0	1	200000	0	0	717500	0	0
ERNAKULAM	0	0	0	0	0	0	1	200000	0	21238	1171238	0	0
THRISSUR	0	0	0	0	0	0	1	200000	0	0	700000	0	0
PALAKKAD	0	0	0	0	0	212816	1	166830	0	0	1144646	1287097	480040
MALAPPURAM	0	0	0	0	0	0	1	200000	0	0	670000	0	0
KOZHIKODE	0	0	0	0	0	0	1	200000	0	0	1047500	0	0
WAYANAD	0	0	0	0	0	0	1	200000	0	0	795000	0	0
KANNUR	0	0	0	0	0	0	1	200000	0	0	752500	0	0
KASARGOD	0	0	0	0	0	0	1	200000	0	0	520000	0	0
DTC-TVM	0	0	0	0	0	0	0	0	0	0	10000	0	0
DTC-KOTTAYAM	0	0	0	0	0	0	0	0	0	0	27516	0	0
DTC-KOZHIKODE	0	0	0	0	0	0	0	0	0	0	12981	0	0
DIRECTORATE	0	12651344	0	0	0	0	0	0	0	0	12731180	1445838	0
REGIONAL LAB-KOTTAYAM	0	0	0	645000	0	0	0	0	0	0	645000	450414	104484
REGIONAL LAB-KASARGOD	0	0	0	518000	0	0	0	0	0	0	538380	457076	112998
REGIONAL LAB-ALATHUR	0	0	0	187575	0	0	0	0	0	0	187575	361890	0
<b>GRAND TOTAL-ALLOTTED</b>	<b>0</b>	<b>12651344</b>	<b>0</b>	<b>1350575</b>	<b>0</b>	<b>586621</b>	<b>14</b>	<b>2661851</b>	<b>0</b>	<b>32488</b>	<b>26258078</b>	<b>4519318</b>	<b>729522</b>

**DAIRY DEVELOPMENT DEPARTMENT**  
**SCHEME : ASSISTANCE TO DAIRY CO-OPERATIVES**  
**FINANCIAL YEAR : 2022-23**

	QUEUE BILLS		TRANSPORTATION ASSISTANCE TO DCS		DR VARGHESE KURIAN AWARD		OPERATIONAL COST		MILK INCENTIVE		DOCUMENTATION, MONITORING, EVALUATION AND IMPLEMENTATION CHARGES		CONSOLIDATED PAY		DAILY WAGES		TOTAL FUND DUE TO DISTRICT
	PHY	FIN (Rs)	PHY	FIN (Rs) 35000	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	PHY	FIN (Rs)	FIN (Rs)
<b>THIRUVANANTHAPURAM</b>		2622300	11	385000	0	0	0	45000	0	26469652	1	7000	0	0	0	0	<b>29528952</b>
<b>KOLLAM</b>		373300	7	245000	0	0	0	34050	0	17607676	1	7000	0	0	0	0	<b>18267026</b>
<b>PATHANAMTHITTA</b>		0	9	315000	0	0	0	0	0	6484908	1	7000	0	0	0	0	<b>6806908</b>
<b>ALAPPUZHA</b>		200000	6	210000	0	0	0	60000	0	12213228	1	7000	0	0	0	0	<b>12690228</b>
<b>KOTTAYAM</b>		0	11	385000	0	0	0	1152697	0	12148260	1	7000	0	0	0	0	<b>13692957</b>
<b>IDUKKI</b>		931672	8	280000	0	0	0	34179	0	19819996	1	7000	0	0	0	0	<b>21072847</b>
<b>ERNAKULAM</b>		0	8	280000	0	0	0	0	0	15947908	1	7000	0	0	0	0	<b>16234908</b>
<b>THRISSUR</b>		0	12	420000	0	100000	0	700000	0	12152072	1	7000	0	0	0	0	<b>13379072</b>
<b>PALAKKAD</b>		775000	11	380500	0	0	0	8066	0	36673312	1	7000	0	0	0	0	<b>37843878</b>
<b>MALAPPURAM</b>		1313924	7	242580	0	0	0	0	0	9008376	1	7000	0	0	0	0	<b>10571880</b>
<b>KOZHIKODE</b>		421500	4	132050	0	0	0	0	0	13828497	1	7000	0	0	0	0	<b>14389047</b>
<b>WAYANAD</b>		695000	6	210000	0	0	0	0	0	31092020	1	7000	0	0	0	0	<b>32004020</b>
<b>KANNUR</b>		565824	9	315000	0	0	0	100000	0	16650488	1	7000	0	0	0	0	<b>17638312</b>
<b>KASARGOD</b>		300000	3	105000	0	0	0	0	0	8863364	1	7000	0	0	0	0	<b>9275364</b>
<b>DIRECTORATE</b>		14000	0	0	0	200000	0	899397	0	0	0	0	0	60444	0	44460	<b>1218301</b>
<b>GRAND TOTAL-ALLOTTED</b>	<b>0</b>	<b>8212520</b>	<b>112</b>	<b>3905130</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>3033389</b>	<b>0</b>	<b>238959757</b>	<b>14</b>	<b>98000</b>	<b>0</b>	<b>60444</b>	<b>0</b>	<b>44460</b>	<b>254613700</b>