

GOVERNMENT OF KERALA
DAIRY DEVELOPMENT DEPARTMENT
PLAN SCHEME 2024-25
DETAILED PROJECT REPORT
COMMERCIAL DAIRY MILK AND MILK
SHED DEVELOPMENT PROGRAMME
MSDP 2024-25 – REVENUE HEAD
(PART A : ONGOING SCHEME COMPONENTS)



HEAD OF ACCOUNT: 2404-00-109-93-34-OC-03
OTHER ITEMS

PLAN OUTLAY: Rs 1792.95 Lakh

**DAIRY DEVELOPMENT DEPARTMENT - STATE ANNUAL PLAN 2024-25
DPR - MSDP REVENUE HEAD 2024-25 - ONGOING SCHEME COMPONENTS**

EXECUTIVE SUMMARY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (MSDP)

PART A (REVENUE HEAD)

ONGOING SCHEME COMPONENTS

(HEAD OF ACCOUNT: 2404-00-109-93-00-34-03-P-V)

PLAN OUTLAY: Rs. 1792.95 LAKH

During 2024-25, an amount of Rs **3880.00 Lakh** has been earmarked to the Department under the State Plan (**2404-00-109-93 (Revenue Head) & 4404-00-109-96 (Capital Head)**). The Breakups of the financial outlay under Commercial Dairy and Milk Shed Development Programme as follows.

STATE PLAN BUDGET PROVISIONS : 2024-25 DAIRY DEVELOPMENT DEPARTMENT			
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMMES			
Sl No	SCHEME	HEAD OF ACCOUNT	2024-25 AMOUNT (Rs in LAKH)
1	2	3	4
	A. MSDP REVENUE HEAD	2404-00-109-93	
	MSDP	2404-00-109-93-34-03-Other items	3346.77
	MSDP TOUR TA	2404-00-109-93-04-01- Tour TA	18.99
	MSDP OE	2404-00-109-93-05(OE)-04-Other items	14.24
	MSDP POL	2404-00-109-93-45-POL	0
	A. SUB TOTAL : MSDP REVENUE HEAD	2404-00-109-93	3380
	B. MSDP CAPITAL HEAD	4404-00-109-96	
1	Mechanization & Modernization of Dairy Farms	4404-00-109-96-01	204.11
	Construction of Cattle Shed	4404-00-109-96-02	184.93
	Assistance of Purchase Milking Machines	4404-00-109-96-03	90.07
	Infrastructure Development & Automation of Commercial Dairy Farms	4404-00-109-96-04	20.89
	B. SUBTOTAL - MSDP CAPITAL HEAD	4404-00-109-96	500
	TOTAL MSDP (2404-00-109-93) + (4404-00-109-96)		3880

The project envisages assisting Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase production of milk.

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Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate.

The MSDP 2024-25 – Revenue Head proposal envisages the following

- Implementation of Special Dairy Package as Extreme Poverty Alleviation Programme – Women Component
- Continued assistance to beneficiaries of previous years pertaining to the scheme component : Extreme Poverty Alleviation Programme.
- Implementation of Conventional Herd Induction Programmes
- Establishing commercial Dairy Units (5 cow, 10 cow and 20 Cow Units) to individual beneficiaries
- Establishing 5 Cow and 10 Cow Unit by JLGs/SHGs/FPOs/Other registered Institutions
- Smart Dairy Units for young entrepreneurs
- Support to Women Cattle Care Workers
- Implementation of KSHEERAGRAMAM Project at 40 selected Grama panchayath of the state with the tie up of LSGI (Grama panchayats)
- Phase II assistance for heifer parks established during 2023-24 (Rs 6 lakh for 11 units)
- Establishing 10 No's of New Heifer Parks – by Individuals, SHGs, JLGs/FPOs/Other Registered Institutions (Phase I – Year 2024-25)
- Special Package to assist dairy development activities at Idukki district
- To establish Elevated and Community Cattle Shed at Champakulam DCS coming under Kuttanad Taluk of Alappuzha district
- To establish a Herd Quarantine Cum Cattle Trading Centre
- Continued assistance to previously established Herd Quarantine Cum Cattle Trading Centre
- To implement target population specific projects like Ksheera Layam & Ksheera Theeram
- To implement Project Based Interest Subvention Scheme (For establishing Dairy Farms & Dairy Farm Automation/Mechanization)
- To meet the expenditure pertaining to “Queue Bills” of 2023-24
- To meet the operational expenditure
- For meeting expenditure incurred for implementation, documentation and monitoring the MSDP 2024-25

The following Scheme Components are OnGoing in nature and included in PART A – MSDP 2024-25 – REVENUE HEAD – ONGOING SCHEMES

MSDP 2024-25 – REVENUE HEAD

**DAIRY DEVELOPMENT DEPARTMENT - STATE ANNUAL PLAN 2024-25
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COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 HOA : 2404-00-109-93 (ONGOING SCHEME COMPONENTS)					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Herd induction Units					
One Cow Dairy Unit -Special Dairy Package as Extreme Poverty Alleviation Programme	140	106000	95400	148.400	133.560
Assistance for commercial Farm- 10 cow unit- Individuals	40	1152000	380000	460.800	152.000
Assistance for commercial Farm- 20 cow unit - Individuals	5	2310000	760000	115.500	38.000
Smart Dairy Farms - Special Dairy Package for young entrepreneurs (10 cow unit) - Individuals -KSHEERA YUVA	28	1160000	464000	324.800	129.920
Herd Induction Programme for JLGs/SHGs/Other registered groups - 5 cow	5	562500	183000	28.125	9.150
Herd Induction Programme for JLGs/SHGs/Other registered groups - 10 cow	5	1152000	380000	57.600	19.000
Heifer Parks - Phase II assistance for heifer parks established during 2023-24 (40% financial assistance - Rs 6 lakh (max)	6	3886875	600000	233.213	36.000
New Heifer Parks to Individuals, JLGs, SHGs, FPOs, Other registered groups	10	3886875	900000	388.688	90.000
Ksheera Layam - Pilot Project - Special Dairy Rehabilitation Package for plantation area	4	1380000	1100000	55.200	44.000
Ksheera Theeram - Pilot Project - Special Dairy Rehabilitation Package for coir development area	250	216000	129000	540.000	322.500
Idukki Special Dairy Package				50.000	25.000
Herd Quarantine Cum Cattle Trading Centre	1	1080000	750000	10.800	7.500
Provision for Project Based Interest Subvention Dairy Farm Establishment and Farm Automation Schemes					
BISS - Year 03 of 2022-23 beneficiaries	8	Lumpsum	Lumpsum	100.000	10.000
BISS - Year 02 of 2023-24 beneficiaries	11	Lumpsum	Lumpsum	200.000	20.000
BISS - Year 01 of 2024-25 beneficiaries	25	Lumpsum	Lumpsum	1500.000	150.000
Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha district	1	Lumpsum	Lumpsum	150.000	150.000
Support to Woman cattle care programme (₹8000 X 10 months) (plus festival allowance @ Rs 1000 per WCCW)	162	81000	81000	131.220	131.220
Operational Cost	1	Lumpsum	Lumpsum	15.000	15.000
Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance		Lumpsum	Lumpsum	270.190	270.190
Implementation, Monitoring and Documentation Charges	15	Lumpsum	Lumpsum	6.675	6.675
GRAND TOTAL - MSDP OC - 2404-00-109-93-34-OC				4786.210	1759.715
2404-00-109-93-04 TE (1) MSDP TOUR TA				18.990	18.990
2404-00-109-93-05-OE-4 MSDP OE				13.020	13.020
2404-00-109-93-05-OE-4 - MSDP OE QUEUE BILL				1.220	1.220
GRAND TOTAL - MSDP 2023-24 - 2404-00-109-93				4819.440	1792.945

Expected Outcome :

The implementation of the scheme will contribute towards improving the milk production of the state. The special assistance to the Extreme Poverty Group in the society will help to improve the socio economic status of otherwise weaker class of the society. The various components of MSDP 2024-25 will help in adding up milch animals to the cattle population of the state which will result in a significant increase in milk production of the state. The mini Dairy farms will be a role model for the prospective entrepreneurs willing to invest in the Dairy sector. It will also create employment opportunities to the local people. 8643 No.s of good quality milch animals will be added to the herd strength of the state as a result of the MSDP Programme. The existing progressive Dairy farmers can be motivated to remain in this sector and improve milk production by providing assistance to their need. Heifer parks will ensure 1500 good quality high producing animals are made available in the state and prevent money from flowing into the neighbouring states for the purchase of animals. Modernization of infrastructure for the Dairy farms and Dairying activities will boost the development of Dairying sector. By engaging women cattle care worker in 162 DESUs will improve the socio economic status of Dairy farmer and make possible of imparting technical know-how at farmer's doorstep. The implementation of Ksheera Gramam Programme with the tie up of LSGI (Grama Panchayats) will make 40 grama panchayats self-sufficient as far as dairying activity is concerned. Herd Quarantine cum Trading Centres established at DCS level will ensure the availability of good quality disease free milch animals to the dairy farmers of the state. The special booster programme also will nurture the dairy sector of the state. Target specific programmes like Ksheera Layam and Ksheera Theeram is aimed at improving the socio-economic status of labour class involved in plantation activities and coir industry/fisheries sector respectively


DIRECTOR

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01. INTRODUCTION

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.

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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.

1.1 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 of the dairy produce in India is consumed domestically, with the

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majority of it being sold as fluid milk. On account of this, the Indian dairy industry holds tremendous potential for value-addition and overall development.

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 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

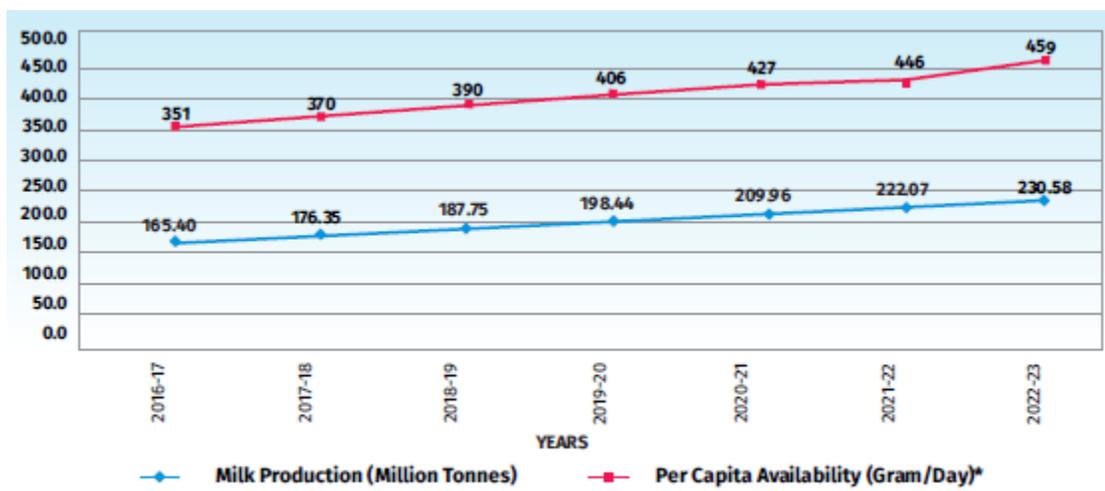
As per the 20th Livestock Census (2019), the total livestock population in the country is 536.76 million, showing an increase of 4.8 per cent over the Livestock Census of 2012. The 20th Livestock Census (2019) reports the State's livestock population as 29.09 lakh (5.42 per cent). As per the estimates 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).

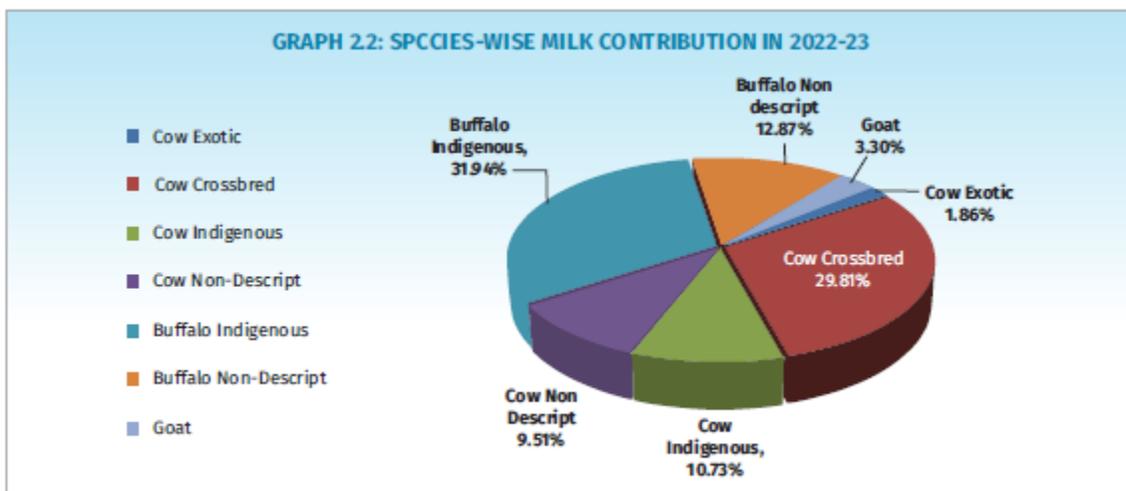
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India - Milk Production (Million Tonne) & Per capita availability (gms/day)



*Based on Projected Human Population according to Population Census-2011

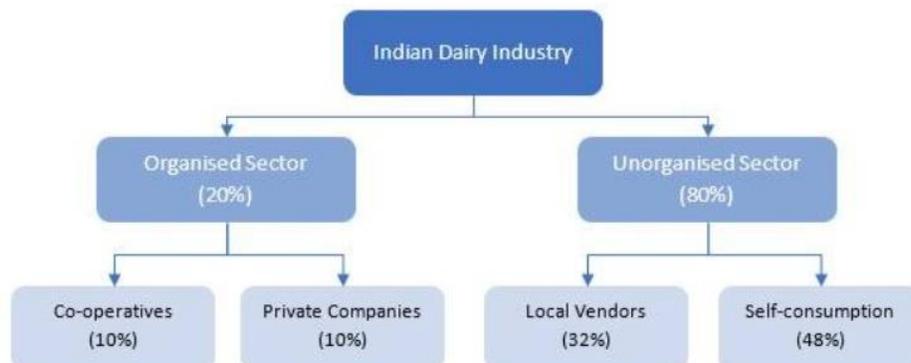
India : Species wise milk production



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 organised sector and the remaining 60% by the unorganised sector. However, in most of the developed nations, 90% of the surplus milk is processed through

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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.

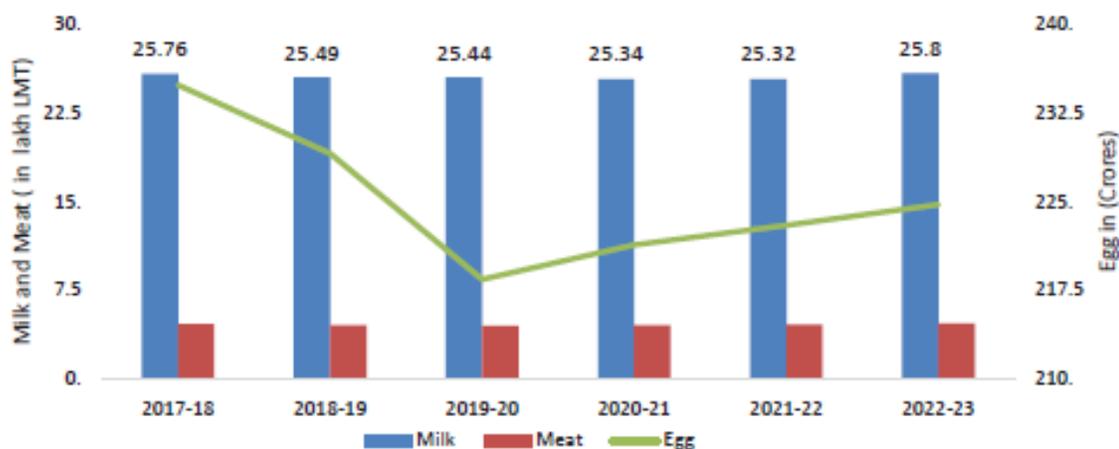
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Rural women play a significant role in animal rearing and are involved in operations such as, feeding, breeding, management, and health care. The livestock sector has emerged as one which generates employment and income security to women through micro enterprises. Women constitute 71 per cent of the labour force in livestock farming. In dairying, 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 up gradation and skill enhancement through capacity building programmes are felt across the sector.

1.2 Dairy Development in Kerala

As per the estimates of National Accounts Statistics (NAS) 2022, the contribution of livestock in total agriculture and allied sector GVA (at constant prices) increased from 29.33 per cent in 2019-20 to 30.13 per cent (2020-21). The contribution of the livestock sector was 4.90 per cent of total GVA in 2020-21. 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 GSVA (constant prices 2011-12), was 26.44 per cent (Quick estimates) (DES, 2021- 22). The share in the total GSVA of the State was 2.35 per cent in 2021-22. In real terms, GSVA in the Livestock sector at constant prices (2011-12), marginally increased from ₹11,701.86 crore in 2020-21 to ₹11,714.01 crore in 2021-22.

Kerala:- Production of Milk, Meat and Egg during the period from 2017-18 to 2022-23

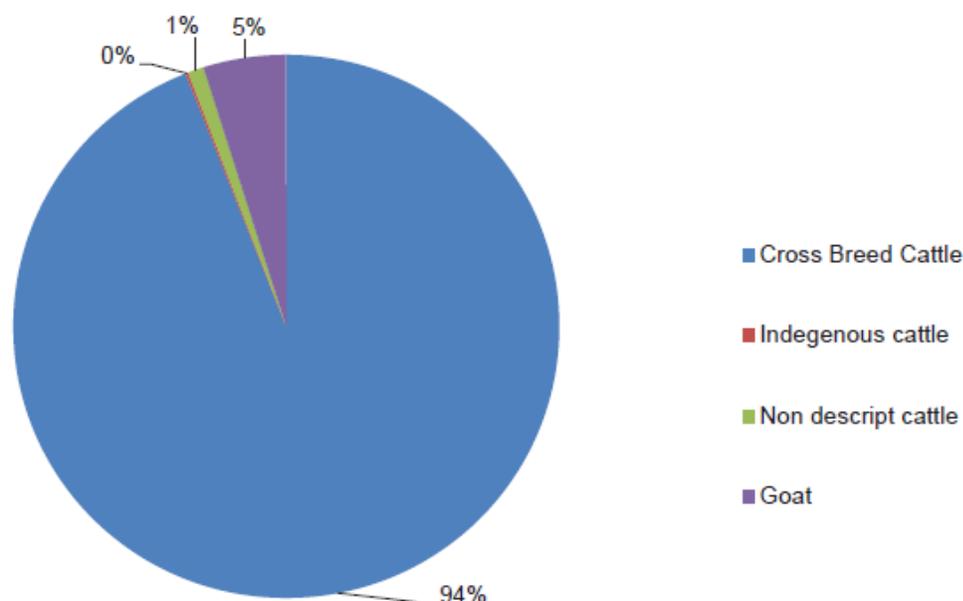


The total milk requirement in Kerala in 2021- 22 was 33.51 lakh metric tonnes. But the annual production was only 25.79 lakh metric tonnes, which resulted

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in an average outside purchase of over 2.5 lakh litres of milk per day. Out of 25.79 lakh MT of milk produced in the State, a major share was produced by cross bred cattle (93.56 per cent). Indigenous cattle produced only 0.0661 LMT of milk . The contribution of non-descript cattle was 0.3117 LMT. The milk production from goats was 1.34 LMT. Indigenous and non-descript buffaloes contributed the rest (Department of Animal Husbandry).

Details of species-wise milk production in Kerala in 2021-22 is provided as below



Source : Economic Review 2023

Cross breed cattle (93.56 %) Indigenous Cattle (0.16%) Non-descript cattle (0.95%) Indigenous Buffalo (0.36%) Non-descript buffalo (0.12%) Goat (4.86%). 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 milk yield per animal in India in 2022-23 for exotic and crossbred cattle is 11.42 kg per day and 8.41 kg per day, respectively. For indigenous cattle and non-descript cattle, it is 4.17 kg per day and 2.87 kg per day, respectively (indiastat.com). The average yield from crossbred cattle in Kerala is 10.77 kg per day, the third highest among the Indian states after Chandigarh (12.22 kg per day) and Punjab (13.49 kg per day). This advantage for Kerala was due to high

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per cent of exotic and crossbred animals in the population compared to other states.

5.94 Lakh Metric Tonnes of Milk (16.27 Lakh Litre per Day) was procured through Dairy Co-operatives during the year 2016-17, whereas 6.79 lakh Metric Tonnes of Milk (18.6 lakh litres per day) is the corresponding figure for the year 2022-23. 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.

Some important data published by DAHD, GOI pertaining to the year 2023 is as below

MILK PRODUCTION - LAKH METRIC TONNE

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	26.49	25.2	25.75	25.48	25.44	25.33	25.32	25.79
ALL INDIA	1554.9	1654.04	1763.47	1877.49	1984.39	2099.59	2210.63	2305.77

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

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	24.83	23.58	24.16	23.9	23.7	23.7	23.66	23.93
ALL INDIA	419.31	437.78	471.51	512.59	568.75	662.89	703.74	730.18

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

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	0.241	0.235	0.265	0.239	0.325	0.319	0.293	0.378
ALL INDIA	317.14	343.2	364.82	385.74	397.71	420.17	445.94	466.59

MILK PRODUCTION - BUFFALOES - LAKH METRIC TONNE

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	0.1296	0.122	0.126	0.121	0.119	0.124	0.132	0.1443
ALL INDIA	764.59	812.66	862.61	918.17	959.43	953.91	996.26	1032.99

MILK PRODUCTION - COWS - LAKH METRIC TONNE

	EXOTIC 2021-22	EXOTIC 2022-23	CB 2021-22	CB 2022-23	INDIG 2021-22	INDIG. 2022-23	NON DESCRIPT 2021-22	NON DESCRIPT 2022-23
KERALA	0	0	23.667	23.9328	0.0432	0.0661	0.2496	0.3117
ALL INDIA	42.5	42.818	661.25	687.36	237.5	247.39	217.13	219.2

MILK PRODUCTION - BUFFALOES - LAKH METRIC TONNE

	IND BUFF 2021-22	IND BUFF 2022-23	NON DESCRIPT BUFFALOE 2021-22	NON DESCRIPT BUFFALOE 2022-23	GOAT 2021-22	GOAT 2022-23
KERALA	0.0939	0.0565	0.0383	0.0877	1.2327	1.3427
ALL INDIA	698.12	736.35	298.13	296.64	66.02	75.99

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
DPR - MSDP REVENUE HEAD 2024-25 – ONGOING SCHEME COMPONENTS**

**MILK PRODUCTION FROM 2015-16 TO 2022-23
NATIONAL & STATE WIDE - READY RECKNOR**

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
KERALA	6.686	6.305	6.494	6.443	6.337	6.339	6.242	6.0878
ALL INDIA	154.11	159.62	167.61	176.75	190.03	216.34	226.27	234.07

NO. OF INDIGENEOUS / NON DESCRIPT COWS - IN LAKHS

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA		0.2126	0.2425	0.2205	0.2767	0.2662	0.2435	0.3223
ALL INDIA		331.65	341.43	351.66	353.91	359.51	363.36	371.54

NO. OF BUFFALOES - IN LAKHS

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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

MILK PRODUCTION FROM BUFFALOES - IN LAKH METRIC TONNE

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA		0.1221	0.1267	0.1213	0.1195	0.1242	0.1321	0.1443
ALL INDIA		812.66	862.62	918.17	959.43	953.91	996.27	1032.99

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
KERALA	10.18	10.25	10.19	10.17	10.25	10.24	10.39	10.77
ALL INDIA	7.45	7.51	7.71	7.95	8.2	8.39	8.52	8.55

PRODUCTIVITY OF BUFFALOES - KG PER DAY

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	5.04	5.11	4.98	5.04	5.27	5.2	5.16	5.28
ALL INDIA	5.09	5.23	5.47	5.62	5.75	5.9	5.96	6.06

PRODUCTIVITY OF INDIGENEOUS / NON DESCRIPT COWS - KG PER DAY

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	2.76	3.02	2.99	2.97	3.21	3.29	3.29	3.21
ALL INDIA	2.74	2.84	2.93	3.01	3.08	3.2	3.36	3.44

AVERAGE YIELD PER COW IN MILK ANIMAL - KG / DAY

	EXOTIC 2021-22	EXOTIC 2022-23	CB 2021-22	CB 2022-23	INDIG 2021-22	INDIG. 2022-23	NON DESCRIPT 2021-22	NON DESCRIPT 2022-23
ALL KERALA	0	0	10.37	10.77	2.36	2.19	3.54	3.57
ALL INDIA	11.36	11.42	8.38	8.41	4.07	4.17	2.83	2.87

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
DPR - MSDP REVENUE HEAD 2024-25 – ONGOING SCHEME COMPONENTS**

NATIONAL & STATE WIDE - READY RECKNOR

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

NO. OF IN MILK ANIMALS - IN LAKHS										
	EXOTIC 2021-22	EXOTIC 2022-23	CB 2021-22	CB 2022-23	INDIG 2021-22	INDIG 2022-23	NON- DESCRIPT 2021-22	NON DESCRIPT 2022-23	2021-22	2022-23
ALL KERALA	0	0	6.24	6.09	0.0501	0.0829	0.1934	0.2394	6.4835	6.4123
ALL INDIA	10.255	10.26	216.02	223.8	153.43	162.36	210.01	209.19	589.715	605.61

NO. OF IN MILK BUFFALOES - IN LAKHS										
	IND BUFFALOE 2020-21	IND. BUFFALOE 2021-22	NON DESCRIPT BUFFALOE 2020-21	NON DESCRIPT BUFFALOE 20210-22	GOAT 2020-21	GOAT 2021-22				
ALL KERALA	0.0433	0.0478	0.0222	0.0223	4.533	4.743				
ALL INDIA	277.73	288.79	164.91	169.3	363.21	374.17				

PER CAPITA AVAILABILITY OF MILK - GRAM PER DAY										
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
ALL KERALA	211	200	203	200	198	197	196	198		
ALL INDIA	333	351	370	390	406	427	444	459		

2. COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME: 2024-25

The implementation of cattle induction schemes like Ksheeragramam and Milk Shed Development Programme (M.S.D.P) of the Dairy Development Department has created an upward trend in milk production since last five years. But our demand for milk is much higher than the domestic production; even we have reached the self-sufficiency in milk production at dairy cooperative sector. Hence it is necessary to find immediate solutions to meet the domestic demand as well as to check quitting of farmers from this field. The project Milk Shed Development Programme is aimed at bringing more farmers/entrepreneurs, Self Help Groups into the sector and to maintain the productivity of crossbred cow and to create awareness to the farmers in adopting scientific management in cattle farming. In the awake of FSSA, hygienic milk production, and proper care during procurement & distribution has to be maintained.

In order to achieve the above goal the scheme intends to provide assistance for purchase of single milch animal-Godhanam unit to the notified individuals under the “Extreme Poverty Class”, starting subsistence Dairy units like 1 milch cow and 2 milch animals, mini dairy unit with 5 milch animals, commercial dairy units with 10 milch animal units and 20 milch, specialized programme like smart dairy unit (Ksheera Yuva), establishing heifer dairy units etc.

Year	Milk Production(Kerala)
	(LMT)
2007-08	22.53
2008-09	24.51
2009-10	25.37
2010-11	26.43
2011-12	27.16
2012-13	27.92
2013-14	26.55
2014-15	27.11
2015-16	26.49
2016-17	25.20
2017-18	25.76
2018-19	25.49
2019-20	25.42
2020-21	25.34
2021-22	25.32
2022-23	25.79

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
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Out of the 25.79 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.25 per cent). The Herd induction programmes of the Dairy Development Department through various schemes like Pasugram, MSDP, tsunami rehabilitation programmes, Ksheeragramam etc. during the last 10 years have helped the state to stabilize the milk production of the state and have helped to march forward towards the dream of attaining self-sufficiency in milk production of the state. In addition to providing technical and financial assistance for establishing dairy units as herd induction programme, the MSDP 2024-25 also intends to give assistance to infrastructure development for farmers by way of offering financial assistance to construction of modern cattle shed, encourage mechanization in the field of Dairying by assisting the purchase of milking machines also to give need based assistance to progressive Dairy farmers of the state for modernization and mechanization of their farm activities. The scheme also has provisions to get the services of women cattle care workers who act as facilitators for helping the Dairy farmers in regard to transfer of modern Dairying techniques to farm level situations. Ksheera Gramam project will be implemented in 40 selected potential Panchayath of the state by joining hands with LSGI especially Grama Panchayats. Apart from the phase II assistance for year 2023-24, 10 Heifer parks with 50 heifers each will be newly established during the year 2024-25.

The herd induction programme of the Dairy Development has been instrumental in stabilizing the dairying sector of the state. The Department during the year 2006-07 (Pasugramam) has started the herd induction programme (from neighbouring states). The programme was meant as a short term plan to cover up the steep decline in milch cow population in the state. Ever since the starting of the programme, the Milk Shed Development Programme has become the flagship state plan scheme component being implemented by the Dairy Development Department. The scheme helped to stabilize the dairy sector of the state by keeping the livestock strength intact and also helped to stabilize the annual milk production of the state. The number of milch cows and heifers inducted as a part of State Plan Funded Programmes and implemented by Dairy Development Department is as below.

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
DPR - MSDP REVENUE HEAD 2024-25 – ONGOING SCHEME COMPONENTS**

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING STATE PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
2022-23	4283	550
2023-24	1587	300
GRANT TOTAL	97197	20466

3. MSDP & PLAN 2024-25

The project envisages providing assistance to Dairy farmers of Kerala state to take up dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate. For the purpose of achieving self-reliability and self-sustainability of Dairy sector in the state and also for ensuring the socio-economic stability of Dairy farmers in the state, an amount of **Rs. 3380.00 Lakh** has been earmarked for Dairy Development Department for the financial year 2024-25 under **MSDP Revenue Head**. Under the Milk Shed Development Programme the department proposes to implement the Milk Shed Development Programme with the following break ups

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
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- **Rs 3346.77 lakh under 2404-00-109-93-00-34-03-PV
For implementation of various scheme components**
- **Rs 18.99 lakh under 2404-00-109-93-00-04-01-P-V for Tour TA**
- **Rs 14.24 lakh under 2404-00-109-93-00-05-04-P-V – For OE purpose**

Rs 500.00 lakh is benchmarked under the MSDP Capital Head during the year 2024-25

DAIRY DEVELOPMENT DEPARTMENT : STATE PLAN BUDGET PROVISIONS : 2024-25 COMMERCIAL DAIRY MILK & MILK SHED DEVELOPMENT PROGRAMME REVENUE HEAD & CAPITAL HEAD		
SCHEME	HEAD OF ACCOUNT	2024-25
		AMOUNT (Rs in LAKH)
A. MSDP REVENUE HEAD 2404-00-109-93		
MSDP OC	2404-00-109-93-34-03-Other items	3346.77
MSDP TOUR TA	2404-00-109-93-04-01- Tour TA	18.99
MSDP OE	2404-00-109-93-05(OE)-04-Other items	14.24
MSDP POL	2404-00-109-93-45-POL	0.00
A. SUB TOTAL : MSDP REVENUE HEAD	2404-00-109-93	3380.00
B. MSDP CAPITAL HEAD 4404-00-109-96		
MECHANIZATION & MODERNIZATION OF DAIRY FARMS	4404-00-109-96-01	204.11
CONSTRUCTION OF CATTLE SHED	4404-00-109-96-02	184.93
ASSISTANCE OF PURCHASE MILKING MACHINES	4404-00-109-96-03	90.07
INFRASTRUCTURE DEVELOPMENT & AUTOMATION OF COMMERCIAL DAIRY FARMS	4404-00-109-96-04	20.89
B. SUBTOTAL - MSDP CAPITAL HEAD	4404-00-109-96	500.00
TOTAL MSDP (2404-00-109-93) + (4404-00-109-96)		3880.00

4. BROAD OBJECTIVES OF MILK SHED DEVELOPMENT PROGRAMME

- Encourage farmers to take up dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
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- To establish dairying as a sustainable tool for “Extreme Poverty Alleviation”
- To provide incentive to the stakeholder farmers of this sector.
- To attract more farmers and new entrepreneurs in to this sector.
- To encourage farmers to take up dairying as a business activity.
- To increase the number of productive animals in our cattle wealth.
- To retain a buffer stock for the future by encouraging farmers to take up heifer rearing by individuals, SHGs and JLGs
- To establish Ksheera Gramam Programme at selected 40 Grama Panchayath by joining hands with LSGI
- To establish ELEVATED AND COMMUNITY CATTLE SHED for selected flood prone areas of Kuttanad Taluk.
- To promote and establish new heifer parks and to ensure that the buffer stock of milch animals are available within the state.
- Phase II assistance for 06 heifer parks established during 2023-24
- To establish a Herd quarantine Cum Trading Centre at the border districts of the State
- To assist the Farmers of Idukki through Idukki package
- To take up target oriented dairy packages like Ksheera Theeram and Ksheera Layam with an objective to improve the socio economic status of the labour class of plantation area and coir/fisheries area respectively
- The assist the dairy farmers in a need based way for mechanisation and modernization of Dairy Farms
- To assist for construction of new cattle shed
- To assist the dairy farmers for purchase of milking machine
- To provide assistance for infrastructure development and automation of commercial dairy farms.

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GOVERNMENT OF KERALA
DAIRY DEVELOPMENT DEPARTMENT

PLAN SCHEME 2024-25

DETAILED PROJECT REPORT
COMMERCIAL DAIRY MILK AND MILK
SHED DEVELOPMENT PROGRAMME

PART A

MSDP 2024-25 : REVENUE HEAD
(ONGOING SCHEME COMPONENTS)



MSDP REVENUE HEAD – 2404-00-109-93
PLAN OUTLAY (ONGOING) – Rs 1792.95 LAKH

**DAIRY DEVELOPMENT DEPARTMENT - STATE ANNUAL PLAN 2024-25
DPR - MSDP REVENUE HEAD 2024-25 - ONGOING SCHEME COMPONENTS**

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
DPR - MSDP REVENUE HEAD 2024-25 – ONGOING SCHEME COMPONENTS**

**01. MSDP REVENUE HEAD
ONGOING SCHEME COMPONENTS AND FINANCIAL OUTLAY**

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 HOA : 2404-00-109-93 (ONGOING SCHEME COMPONENTS)					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Herd induction Units					
One Cow Dairy Unit -Special Dairy Package as Extreme Poverty Alleviation Programme	140	106000	95400	148.400	133.560
Assistance for commercial Farm- 10 cow unit- Individuals	40	1152000	380000	460.800	152.000
Assistance for commercial Farm- 20 cow unit - Individuals	5	2310000	760000	115.500	38.000
Smart Dairy Farms - Special Dairy Package for young entrepreneurs (10 cow unit) - Individuals -KSHEERA YUVA	28	1160000	464000	324.800	129.920
Herd Induction Programme for JLGs/SHGs/Other registered groups - 5 cow	5	562500	183000	28.125	9.150
Herd Induction Programme for JLGs/SHGs/Other registered groups - 10 cow	5	1152000	380000	57.600	19.000
Heifer Parks - Phase II assistance for heifer parks established during 2023-24 (40% financial assistance - Rs 6 lakh (max)	6	3886875	600000	233.213	36.000
New Heifer Parks to Individuals, JLGs, SHGs, FPOs, Other registered groups	10	3886875	900000	388.688	90.000
Ksheera Layam - Pilot Project - Special Dairy Rehabilitation Package for plantation area	4	1380000	1100000	55.200	44.000
Ksheera Theeram - Pilot Project - Special Dairy Rehabilitation Package for coir development area	250	216000	129000	540.000	322.500
Idukki Special Dairy Package				50.000	25.000
Herd Quarantine Cum Cattle Trading Centre	1	1080000	750000	10.800	7.500
Provision for Project Based Interest Subvention Dairy Farm Establishment and Farm Automation Schemes					
BISS - Year 03 of 2022-23 beneficiaries	8	Lumpsum	Lumpsum	100.000	10.000
BISS - Year 02 of 2023-24 beneficiaries	11	Lumpsum	Lumpsum	200.000	20.000
BISS - Year 01 of 2024-25 beneficiaries	25	Lumpsum	Lumpsum	1500.000	150.000
Elevated and Community Cattle Shed at flood prone areas of Kuttanad Taluk, Alappuzha district	1	Lumpsum	Lumpsum	150.000	150.000
Support to Woman cattle care programme (₹8000 X 10 months) (plus festival allowance @ Rs 1000 per WCCW)	162	81000	81000	131.220	131.220

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
DPR - MSDP REVENUE HEAD 2024-25 – ONGOING SCHEME COMPONENTS**

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 HOA : 2404-00-109-93 (ONGOING SCHEME COMPONENTS)					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Operational Cost	1	Lumpsum	Lumpsum	15.000	15.000
Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance		Lumpsum	Lumpsum	270.190	270.190
Implementation, Monitoring and Documentation Charges	15	Lumpsum	Lumpsum	6.675	6.675
GRAND TOTAL - MSDP OC - 2404-00-109-93-34-OC				4786.210	1759.715
2404-00-109-93-04 TE (1) MSDP TOUR TA				18.990	18.990
2404-00-109-93-05-OE-4 MSDP OE				13.020	13.020
2404-00-109-93-05-OE-4 - MSDP OE QUEUE BILL				1.220	1.220
GRAND TOTAL - MSDP 2023-24 - 2404-00-109-93				4819.440	1792.945

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

A.03 MSDP 2024-25 - REVENUE HEAD

The total budget share for the scheme Commercial Dairy Milk and Milk Shed Development Programme for the year 2024-25 is **Rs 3380.00 Lakh**.

MSDP 2024-25 - REVENUE HEAD		
PARTICULARS	NO. OF COMPONENTS	AMOUNT (Rs in Lakh)
BUDGET OUTLAY	27	3,380.00
ONGOING SCHEME COMPONENTS (SANCTION OF HOD)	20	1,792.95
MODIFIED SCHEME COMPONENTS (DEPARTMENTAL WORKING GROUP)	4	1,542.40
NEW SCHEME COMPONENTS (DEPARTMENTAL WORKING GROUP)	3	44.66

A.04 SCHEME PROPER - MSDP-REVENUE – ONGOING SCHEME COMPONENTS

A.04. 01 SPECIAL DAIRY PACKAGE (1 COW DAIRY UNIT) AS EXTREME POVERTY ALLEVIATION PROGRAMME 2024-25

Plan Outlay - Rs 133.560 Lakh

As a continuing scheme, Special Dairy Package for Extreme Poverty Alleviation) will be implemented under this. 140 beneficiaries as notified by the Govt. of Kerala under the “Extreme Poverty Class” will be assisted for establishing single cow unit. During the year 2022-23, as a model programme, the Department had implemented the Special Dairy Package (1 cow dairy unit) as Extreme Poverty Alleviation Programme. The scheme was continued in the year 2023-24 also. During the year 2024-25, considering the success of the programme and also

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
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the social implication of the said programme, the Department proposes to implement the “Special Dairy Package (1 cow dairy unit) as Extreme Poverty Alleviation Programme. 140 beneficiaries who are included in the published list “Extreme Poverty Class” shall be the beneficiaries of the programme. The beneficiaries shall be those members who are included in the list published by State Government as notified as under “Extreme Poverty Class”. In case of Special Dairy Package as Extreme Poverty Alleviation Programme, those beneficiaries with existing cattle shed shall be given priority for selection. Only those beneficiaries who are having facilities and capabilities for the implementation of the scheme shall be extended the support. Outside purchase is not mandatory for this scheme component. ***The sub component “cattle shed” shall not be made mandatory in the programme.***

No registration fees for this scheme component

Propaganda of the scheme shall be made from the District Offices. Publicity through leading local dailies, print and electronic media, FIB etc shall be ensured. Only milch cow is allowed to be purchased under this scheme. Milch animals are permitted to be purchased within the district/within the state. In case of financial constraints of the beneficiaries and/or in case of difficulty in availing loan from financial institutions, the cost pertaining implementation of the scheme components shall be advanced by a Dairy Co-operative of the district as decided by the District Officer and the subsidy for the scheme component shall be directly transferred to the DCS which has advanced the amount. The Dairy Department implementation officers at various levels shall ensure co-ordination of the programme with other stakeholders like LSG Institutions, Animal Husbandry Department, MNREGAS etc. to the maximum extent possible. Documentation of the programme shall be ensured.

The Dairy Extension Officer of the concerned DESU shall be the implementing officer. He shall be supported by the Dairy Farm Instructors, Dairy Promoters and WCCW for implementation of the programme. The Deputy Director the concerned district shall in charge of the district implementation of the Extreme Poverty Alleviation Programme. The District officer shall be assisted by the Technical Assistant and Quality Control Officer. The Joint Director, Planning shall be the state level officer in charge of the Extreme Poverty Alleviation Programme and shall be assisted by other officers of the planning wing at Director. The Joint Director, Planning shall periodically report the progress of the programme to The Director, DDD

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A.04.01.01 Financial Break Up

The component wise details and cost breakups are detailed below

SPECIAL DAIRY PACKAGE FOR EXTREME POVERTY ALLEVIATION (WOMEN COMPONENT) 1 COW UNIT		
SI.NO	PARTICULARS	AMOUNT (Rs)
1	Cost of 1 CBCs (Rs.@6000 per litre of milk)	60000
2	Transportation cost @Rs 1500/- per animal	1500
3	Shed 65 sqft/animal, Rs 500/sqft	32500
4	Equipment	1500
5	Feed Cost for 1 month (1 animal)	4800
6	Insurance (@7.0% cost;)	4200
7	Vety Aid @1000 per animal	1000
	Grand Total	105500
	Rounded off to	106000
	Unit Subsidy	95400

All scheme components are mandatory and savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component included in the table above

FINANCIAL OUTLAY - SPECIAL DAIRY PACKAGE (1 COW DAIRY UNIT) AS EXTREME POVERTY ALLEVIATION PROGRAMME					
SCHEME COMPONENT	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Special Dairy Package (1 cow dairy unit) as Extreme Poverty Alleviation Programme	140	106000	95400	148.400	133.560

The selection of the beneficiaries shall be by way of inviting applications, field inspection, ranking beneficiaries according to the eligibility and priority criteria.

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- **Existing Unit NABARD rates for dairy units are taken as the basis**
- **It is mandatory that all the scheme sub components have to be established in a particular MSDP Herd Induction Unit (except cattle shed component)**
- **Outside purchase of milch animals are not mandatory for this scheme component.**
- **The Deputy Director of concerned district shall be the approving authority.**

**A. 04.02 HERD INDUCTION PROGRAMME FOR
INDIVIDUALS - COMMERCIAL DAIRY UNIT
– 10 COW UNIT, 20 COW DAIRY UNIT &
SMART DAIRY FARM (KSHEERA YUVA)**

Plan Outlay – Rs 319.920 Lakh

A. 04.02.01 Basic Guidelines

Beneficiary selection and other processing shall exclusively through the Ksheerasree Portal of Dairy Development Department. In case of purchase of milch animals for 10 cow units, 20 cow units and Smart Dairy Units, the beneficiaries shall ascertain that the lactation stages of the purchased animals ensure milk production in the farm throughout the year so that re-payment of loan is not affected. The scheme shall be bank linked. In case of establishing 10 cow units, 20 cow units and Smart Dairy Units, a minimum of 70 % of total project of each scheme component shall be mobilized as bank loan (from nationalized bank, scheduled banks or Kerala Bank) The concerned district officer shall ensure the effective implementation of the project. Sufficient propaganda shall be made through various print, electronic and social media. Applications shall be invited through “**Ksheerashree**” Online Portal of Dairy Development Department. Priority list and waiting list will be published based on the rank attained by individual applicant depending on the extent to which the priority are achieved by the applicant. Commercial Dairy Units aims to assist individual farmers to establish Mini Dairy units in the state. The 20 cow unit is aimed at promoting entrepreneurship in dairying activities of the State. **The 10 cow, 20 cow unit and Smart Dairy Units shall be implemented in a bank loan linked manner (mandatory)**

The Director, Dairy Development shall be the sanctioning authority for the final beneficiaries of 10 cow units, 20 cow units and Smart Dairy Units. A **beneficiary committee** comprising representatives of the Dairy Co-operatives

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of the area, representative of beneficiary, Dairy Farm Instructor and Dairy Extension Officer who is the implementing officer of the concerned DESU has to be constituted. The service of the local veterinary surgeon or a registered veterinarian may be availed for the purpose of insuring the animals. The Implementing officer / Officer deputed or a responsible person authorized by the implementing officer shall accompany the beneficiary for purchase of cattle and facilitate the transport of purchased animals. Health and vaccination certificates are to be obtained from a registered veterinary surgeon at the time of the purchase. Further mandatory TR 5 receipt and RPE certificate from authorized AHD official of state check post shall be included if the animals are purchased from outside Kerala. All subcomponents within commercial dairy unit have to be established in the herd induction unit and savings on any of the items of expenditure mentioned in the financial outlay of dairy units shall be utilized for excess expenditure on any other items of the scheme. **All the subcomponents within the cost break up pertaining dairy units are mandatory (except cattle shed for 10 cow unit and 20 cow unit).** The Dairy Extension Officer concerned shall arrange training for the selected beneficiaries and they can avail the facility of DTC for this purpose.

The Cows / Buffaloes shall be purchased from the provisions as detailed under Para A. 04.02.04 of this DPR

Cows & Buffaloes can be purchased within the scheme component. The expected average production of a milch cow or buffalo proposed to be purchased in the scheme shall be of 10 LPD and 8 LPD respectively. The beneficiary shall obtain the health and valuation certificate of the cow / buffalo from Veterinary Surgeon and it has to be insured for 3 years with transit insurance cover. The period of insurance for milch animals / heifers included in the herd induction programme shall be limited to 1 year also depending upon the policy, terms and condition of the insurance company (registered under IRDAI). The subsidy has to be skimmed accordingly. In such case, the savings in the insurance amount shown in the financial breakup shall be utilized for meeting the expenditure pertaining to other sub components. All records as per the existing guidelines regarding the distribution of animals have to be maintained in the DESU concerned.

In case, if the commercial dairy farm (10 cow/20 cow/Smart Dairy Unit) is proposed to be established in leased land, then the **lease deed shall be for a minimum period of 5 years** and shall be executed between the beneficiary and the land owner in a Kerala Stamp Paper worth the amount notified by the Government of Kerala.

The beneficiaries of the 10 cow units shall cultivate fodder in minimum 50 cents of land and 1 acre for 20 cow units. Scientific construction of cattle shed shall be ensured. **The 10 cow unit, 20 cow unit and smart dairy farm**

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component for individuals and 10 cow unit for groups shall be implemented by way of availing loan from Nationalized, Scheduled banks (including Kerala Bank). Since loan linkage is mandatory, applicant shall submit provisional or final loan sanction letter along with application. The verifying and approving authority shall ensure final loan sanction letter of applicant from nationalized and scheduled banks (including Kerala bank).

The beneficiaries 20/10 cow units will have the option to purchase buffaloes or cows or both within the Unit. The selected beneficiary shall execute an **agreement in stamp paper** (worth the amount as per existing government norms in the prescribed proforma) with an undertaking that the scheme shall be continued for a minimum period of three years.

The latest Unit Cost published by NABARD is taken as the basis for financial calculations for MSDP - Herd Induction Programme 2024-25

A. 04.02.02 – Selection through Ksheerasree Portal

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

The entire workflow and processes can be summarized as follows:

1. Release of calendar of activities from Directorate regarding various stages of scheme implementation starting from application submission dates to release of financial assistance.
2. Submission of online applications along with necessary documents
3. Priority list and waiting list generation based on eligibility and priority criteria as detailed in DPR and allied documents.
4. Field level physical verification by concerned officials
5. Further verification and final approval by concerned officials
6. Online remittance of registration fees by approved beneficiaries through Ksheerasree portal
7. Physical Implementation of scheme components by approved beneficiaries
8. Online Submission of documents by selected beneficiaries as proof of implementation as detailed in DPR

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9. Physical and online verification and approval of scheme implementation by concerned officials
10. Proceedings generation and TR 59 Bill generation through portal by implementing officers
11. e-Submission of bills to BIMS from Ksheerasree portal
12. Online bank transfer of subsidy/financial assistance to beneficiaries via e DBT mode from treasury
13. Report generation

- The selection and ranking of applicants are made based on the eligibility criteria and priority criteria earmarked against each scheme component as given below. In order to attract youngsters towards dairy sector, weightage should be given for lower age group for all schemes processed through Ksheerasree portal in case of a tie during selection process. The timelines shall be strictly adhered to. Officers authorized for verification and final approval shall be notified separately.
- The approved beneficiaries shall remit prescribed registration fees for respective schemes within one week from the date of beneficiary approval and the implementing officer reserves the right and power to reject any approved beneficiary if he or she fails to remit the registration fees within the prescribed time limit. This is to ensure smooth implementation of project and to keep the timelines of the project
- From among the applications submitted by the applicant, after verification by concerned officials, if an application is approved by the concerned authority and is selected as beneficiary for that particular scheme component during the financial year, then it will be considered as final for that scheme. The selected beneficiary will be entitled to implement that particular scheme component only and is liable to complete its implementation and submit all required documents for availing subsidy within prescribed time limit.
- The selected beneficiaries of schemes (as specified in the approved guidelines) shall submit an agreement (in the model prescribed by the Dairy Development Department) in Kerala Stamp Paper worth the amount as published by GOK (Rs 200/-)
- For 10 cow, 20 cow unit and Smart Dairy Unit, the Director, DDD shall the authority for final selection of beneficiaries.
- If sufficient number of applications are not received, then fresh applicants shall be provided opportunity to submit applications again within the specific timeframe.

A. 04.02.03 : Selection Criteria

(Eligibility and Priority Criteria for establishing Commercial Dairy Units)

1. Assistance for Commercial Dairy Units – 10 Cow unit

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid Kerala state ration card • Should have attained 18 years of age • Owned land or leased land of minimum 50 cents • Applicants implementing the scheme as bank loan linked (Nationalized/Scheduled/Kerala bank) 	<ul style="list-style-type: none"> • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 years • Applicants who are already trained in Department DTC • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

2. Assistance for Commercial Dairy Units – 20 Cow unit

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid kerala state ration card • Should have attained 18 years of age • Owned land or leased land of minimum 100 cents • Applicants implementing the scheme as bank loan linked .(Nationalized/Scheduled/Kerala bank) 	<ul style="list-style-type: none"> • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 years • Applicants who are already trained in Department DTC • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

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3. Smart Dairy Farm – Special Dairy Package for Young Entrepreneur (10 cow unit) for Individuals

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid kerala state ration card • Should have attained 18 years of age and maximum 40 years • Owned land or leased land of minimum 50 cents • Applicant has to establish automated mechanized farm components • Applicants implementing the scheme as bank loan linked. (Nationalized/Scheduled/Kerala bank) 	<ul style="list-style-type: none"> • Women applicants • SC/ST applicants • Applicants who are already trained in Department DTC • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

Following point shall be adhered to in regard to establishing commercial dairy units (10 cow unit, 20 cow unit and Smart Dairy Units)

1. The Dairy Department implementation officers at various levels shall ensure co-ordination of herd induction activities with other stakeholders like LSG Institutions, Animal Husbandry Department, MNREGAS etc. to the maximum extent possible.

A. 04.02.04 : The milch animals included in the MSDP schemes can be purchased from (Priority wise)

- a. Heifer Parks established by DCS / Other organizations established with the funding of Dairy Development Department.
- b. Heifer parks established by Dairy Entrepreneurs and funded by Dairy Development Department over the years.
- c. Government Farms / Government notified Dairy Farms

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- d. Milch animals from DCS linked Herd Quarantine cum Cattle Trading Centers funded by Dairy Development Department
- e. In case, if milch animals are not available in units listed above, then milch animals can be purchased from neighboring states of Kerala.

A. 04.02.05 Registration Fee Details:-

- **10 Cow Unit** – **Rs 500/- per beneficiary**
- **20 Cow Unit** - **Rs 750/- per beneficiary**
- **Smart Dairy Farms** - **Rs 500/- per beneficiary**

A. 04.02.06 : Sub Components & Unit Cost

The component wise details and cost breakups are detailed below

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UNIT COST - 10 COW UNIT AND 20 COW UNIT			
SI No.	Particulars	10 COW UNIT	20 COW UNIT
		Amount (Rs.)	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre	600000	1200000
2	Transportation Cost	6000	12000
3	Cost of shed 65 sq.ft/animal(including calf) ₹500/sq.ft	325000	650000
4	Insurance @ 7 %	42000	84000
5	Working Capital for one month [Feed cost + Electricity & Water + Health Care + Miscellaneous]	91925	183850
6	Equipments (vessels, Milk Cans,ropes,milking machine, chaff cutter,etc.)	37000	74000
7	Dung pit & Bio gas plant @ 0.5 Cubic ft. per adult animal	50000	100000
	Unit Cost	1151925	2303850
	Unit Cost rounded off to	1152000	2310000
	Unit Subsidy	380000	760000
	% Subsidy for a beneficiary	33%	33%
	Unit cost (with out cattle shed)	827000	1660000
	Unit Subsidy (without cattle shed)	273000	548000
Details of working Capital (calculated for one month)			
Feed Cost			
Cost of Concentrate Feed (@ 26 Rs. per kg)			
Cost of Green Fodder (@ Rs.15000 Per acre)			
Cost of Dry Fodder (@Rs.3 per kg)			
Electricity & water - Rs.100/month/animal			
Health care @Rs.500 per animal			
Labour (upto 5 animals - family labour)			
Labour Cost, Milking Machine and Chaff Cutter Cost included in 10 cow unit			
Miscellaneous Charges			
Working Capital cost is given for one month			
Additional working capital requirements can be met through KCC			

All scheme components are mandatory and savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component included in the table above

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SMART DAIRY FARMS - SPECIAL DAIRY PACKAGE FOR YOUNG ENTREPRENEURS		
Sl No.	Particulars	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre (10 milch animals)	600000
2	Transportation Cost	6000
3	Insurance @ 7 %	42000
4	Milking Machine - Double Bucket	95000
5	Chaff Cutter	27000
6	Bio Gas @ 0.5 Cubic ft. per adult animal	50000
7	Fodder Cultivation - 50 cent	12400
8	Farm Automation, Environment Stress Reduction Components. Pollution Control Activities & Need based assistance	200000
9	Working Capital for one month [Feed cost + Electricity & Water + Health Care + Miscellaneous]	91925
10	Farm Licencing and Pollution Control activities	40000
	UNIT COST	1164325
	UNIT COST ROUNDED OFF TO	1160000
	UNIT SUBSIDY	464000
	% Subsidy of Beneficiary	40%

Details of working Capital (calculated for one month)

Feed Cost

Cost of Concentrate Feed (@ 26 Rs. per kg)
Cost of Green Fodder (@ Rs.15000 Per acre)
Cost of Dry Fodder (@Rs.3 per kg)

Electricity & water - Rs.100/month/animal

Health care @Rs.500 per animal

Labour Cost, Milking Machine and Chaff Cutter Cost included

Miscellaneous Charges

Working Capital cost is given for one month

Additional working capital requirements can be met through KCC

All scheme components are mandatory and savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component included in the table above

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**Financial Outlay – 10 cow unit, 20 cow unit &
Smart Dairy Unit**

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 HOA : 2404-00-109-93-34-OC-03 OTHER ITEMS (ONGOING SCHEME COMPONENTS)					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Commercial Dairy Unit					
Assistance for commercial Farm-10 cow unit-Individuals	40	1152000	380000	460.800	152.000
Assistance for commercial Farm-20 cow unit - Individuals	5	2310000	760000	115.500	38.000
Smart Dairy Farms - Special Dairy Package for young entrepreneurs (10 cow unit) - Individuals - KSHEERA YUVA	28	1160000	464000	324.800	129.920
GRAND TOTAL				901.100	319.920

**A.04.03 – HERD INDUCTION PROGRAMME FOR
GROUPS (JLGs/SHGs/FPOs/OTHER
REGISTERED GROUPS – 5 COW DAIRY UNIT
& 10 COW DAIRY UNITS**

Plan Outlay – Rs 28.150 Lakh

Joint Liability Groups registered under the Dairy Development, Self Help Groups, registered charitable organizations, registered Farmer Producer Organisations (FPOs), Other registered groups shall be the beneficiary of this scheme component.

Selection shall be through Ksheerasree Portal of Dairy Development Department **(refer Para A. 04.02.02 of this document)**

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A.04.03.01 : -

Selection Criteria for Herd Induction Programme - JLGs/SHGs/FPOs/Other registered groups – 5 cow

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • All members in group should have attained 18 years of age • The group members shall be Indian citizens • The group members shall be residents of Kerala possessing valid kerala state ration card • Registration Certificate – for application from groups (minimum four members in one group) (DCS/SHG/JLG/FPOs/NGOs/other registered organizations) • Availability of own land or leased land for fodder cultivation with minimum area – 50 cents 	<ul style="list-style-type: none"> • More than half group members who are already trained in Department DTC • All group members rearing cattle (inclusive of milch animal and heifers) and pouring milk to DCS • women groups • SC/ST groups • All members in the group with age below 40 years • Applicant groups which have not received financial assistance under any of the MSDP scheme for last 3 years • Linkage of group with DCS • Linkage with banks for implementing the scheme as loan linked.(Nationalized/Scheduled/Kerala bank)

Selection Criteria for Herd Induction Programme - JLGs/SHGs/FPOs/Other registered groups – 10 cow dairy unit.

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • All members in group should have attained 18 years of age • The group members shall be Indian citizens • The group members shall be residents of Kerala possessing valid kerala state ration card • Registration Certificate – for application from groups (minimum four members in one group) (DCS/SHG/JLG/FPOs/NGOs/other registered organizations) 	<ul style="list-style-type: none"> • More than half group members who are already trained in Department DTC • All group members rearing cattle (inclusive of milch animal and heifers) and pouring milk to DCS • women groups • SC/ST groups • All members in the group with age below 40 years • Applicant groups which have not received financial assistance

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<ul style="list-style-type: none">• Availability of own land or leased land for fodder cultivation with minimum area – 100 cents• Linkage with banks for implementing the scheme as loan linked.(Nationalized/Scheduled/Kerala bank)	<ul style="list-style-type: none">• under any of the MSDP scheme for last 3 years• Linkage of group with DCS
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A. 04.03.02 Registration Fee Details:-

- **5 Cow Unit** – **Rs 250/- per beneficiary (For Groups)**
- **10 Cow Unit** – **Rs 500/- per beneficiary (For Groups)**

A. 04.03.03 : Sub Components & Unit Cost

The component wise details and cost breakups are detailed below

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UNIT COST - 5 COW UNIT & 10 COW UNIT FOR GROUPS			
Sl No.	Particulars	5 COW UNIT	10 COW UNIT
		Amount (Rs.)	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre	300000	600000
2	Transportation Cost	4000	6000
3	Cost of shed 65 sq.ft/animal(including calf) ₹500/sq.ft	162500	325000
4	Insurance @ 7 %	21000	42000
5	Working Capital for one month [Feed cost + Electricity & Water + Health Care + Miscellaneous]	30963	91925
6	Equipments (vessels, Milk Cans,ropes,milking machine, chaff cutter,etc.)	19000	38000
7	Dung pit & Bio gas plant @ 0.5 Cubic ft. per adult animal	25000	50000
	Unit Cost	562463	1152925
	Unit Cost rounded off to	562500	1152000
	Unit Subsidy	183000	380000
	% Subsidy for a beneficiary	33%	33%
	Unit cost (without cattle shed)	400000	827000
	Unit Subsidy (without cattle shed)	130000	273000
Details of working Capital (calculated for one month)			
Feed Cost			
Cost of Concentrate Feed (@ 26 Rs. per kg)			
Cost of Green Fodder (@ Rs.15000 Per acre)			
Cost of Dry Fodder (@Rs.3 per kg)			
Electricity & water - Rs.100/month/animal			
Health care @Rs.500 per animal			
Labour (upto 5 animals - family labour)			
Labour Cost, Milking Machine and Chaff Cutter Cost included in 10 cow unit			
Miscellaneous Charges			
Working Capital cost is given for one month			
Additional working capital requirements can be met through KCC			

All scheme components are mandatory and savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component included in the table above

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A. 04.03.04 Financial Outlay – 5 cow unit & 10 cow unit for Groups

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 HOA : 2404-00-109-93 (ONGOING SCHEME COMPONENTS)					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Herd induction Unit for Groups					
Herd Induction Programme for JLGs/SHGs/Other registered groups - 5 cow	5	554000	183000	27.700	9.150
Herd Induction Programme for JLGs/SHGs/Other registered groups - 10 cow	5	1152000	380000	57.600	19.000
GRAND TOTAL				85.300	28.150

A. 04.03.05 Herd Induction : No. of units & Financial Outlay

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COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 HOA : 2404-00-109-93 (ONGOING SCHEME COMPONENTS)					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		TOTAL COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Herd induction Units					
One Cow Dairy Unit -Special Dairy Package as Extreme Poverty Alleviation Programme	140	106000	95400	148.400	133.560
Assistance for commercial Farm- 10 cow unit-Individuals	40	1152000	380000	460.800	152.000
Assistance for commercial Farm- 20 cow unit - Individuals	5	2310000	760000	115.500	38.000
Smart Dairy Farms - Special Dairy Package for young entrepreneurs (10 cow unit) - Individuals -KSHEERA YUVA	28	1160000	464000	324.800	129.920
Herd Induction Programme for JLGs/SHGs/Other registered groups - 5 cow	5	554000	183000	27.700	9.150
Herd Induction Programme for JLGs/SHGs/Other registered groups - 10 cow	5	1152000	380000	57.600	19.000
GRAND TOTAL	223			1134.800	481.630

Note :

- **Existing Unit NABARD rates for dairy units are taken as the basis**
- **Insurance for cattle is calculated at the rate of 7% of animal cost.**
- **It is mandatory that all the scheme sub components have to be established in a particular MSDP Herd Induction Unit included in this DPR (10 cow, 20 cow, smart dairy units, Ksheeratheeram scheme, Idukki Package herd induction schemes etc – ie. for scheme implemented for individuals and groups). However cattle shed is optional for 10 cow unit & 20 cow unit.**
- **The individual beneficiary/JLG/SHG/NGOs/FPOs/Other institutions organization shall utilize own land or leased land for establishing 10 cow / 20 cow units. Lease agreement for a period not less than 5 years shall be signed by beneficiary organization.**
- **The individual beneficiary/JLG/SHG/NGOs/Charitable Organization/FPOs/Other institutions organization shall maintain the Herd Induction Units for a minimum period of 3 years and an agreement to that extend has to be signed with the Department.**

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- **Fodder Cultivation in minimum of 50 cents fodder cultivation is mandatory for 10 cow units and min of 1 acre for 20 cow units**
- **Loan shall be arranged by the individual beneficiary/ JLG/ SHG/ NGOs/FPOs/Other institutions for 10 cow unit/20 cow unit and Smart Dairy Units. strictly bank loan linked (loan from nationalized / scheduled bank including Kerala Bank)**
- **Minimum of 70% of total project cost need to be availed as loan**
- **If cattle shed component is not needed for a particular beneficiary under 10 cow unit & 20 cow unit, then subsidy shall be proportionately reduced (as detailed in Table : 04.03.03)**
- **For 10 cow unit, 20 cow unit and Smart Dairy Unit, The Director, DDD shall the authority for final selection of beneficiaries**

**A. 04.04 – HEIFER PARKS - PHASE II ASSISTANCE
FOR HEIFER PARKS ESTABLISHED DURING 2023-
24 (40% FINANCIAL ASSISTANCE - RS 6 LAKH
(MAX)**

Plan Assistance: Rs 36.00 Lakh

The scheme component envisages extending Phase II financial assistance to 06 beneficiaries state of the FY 2023-24. The assistance shall be 40% of the total cost subject to a maximum of Rs 6 lakh per beneficiary

The assistance shall be released to only those beneficiaries who have already completed the scheme components as detailed in the approved DPR 2023-24 – MSDP - – ESTABLISHING HEIFER PARK

FINANCIAL ASSISTANCE - HEIFER PARK - PHASE II ASSISTANCE TO BENEFICIARIES OF 2023-24					
SCHEME COMPONENT	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		Rs	Rs	Rs in Lakh	Rs in Lakh
Heifer Park - Phase II assistance to heifer parks established during 2023-24 (40% financial assistance - Rs 6.00 lakh (max)	6	38886875	600000	2333.213	36.00

**A.04.05 – NEW HEIFER PARKS TO INDIVIDUALS,
JLGs, SHGs, FPOs, CHARITBLE
ORGANISATIONS & OTHER REGISTERED
GROUPS : *Plan Outlay – Rs 90.00 Lakh***

Today's successful dairy operation recognizes that heifers are an important investment in the future. They place high value on the heifer and regard it as a managed resource, whether raised on the farm or contract grown. Unfortunately, on many farms, the dairy heifer is the most overlooked and under-managed asset on the farm. The main goal for managing replacement heifers is to freshen them between 22 and 24 months of age to reduce expenditures and to increase total milk production. This can be accomplished through good nutrition and sound animal management practices.



The success of a heifer-raising program is directly related to its overall economic management. The costs involved in raising heifers should be an important issue for dairy farmers. Replacement heifers rank as the second or third largest component of production costs after feed and possibly labor on most dairy farms. These costs can vary from farm to farm depending on individual management strategies. The cost of raising heifers is influenced by two main concerns, management and economic. The management concerns are 1) herd morbidity and mortality rates and 2) age at first calving and herd replacement rates. The economic concerns are ownership and operating costs. Ownership costs in heifer rearing include buildings, equipment, property, machinery, and depreciation, interest on investment, repairs, taxes, and insurance. Each ownership cost adds significantly to the overall cost of raising a heifer. Operating costs include feed, labour, bedding, utilities, veterinary care, breeding costs, and supplies. These vary nearly proportional to the number of heifers raised at one time. It is

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estimated that the feed cost constitute 60% of the total overall expense to raise heifers. Calving first-lactation cows at 22 to 24 months of age with an optimal body weight is most favorable for decreasing feed costs for heifer rearing and increasing productive life. Calving at this age requires adequate growth rates to attain target weights at breeding and calving.

The bench stock of milch animals in the state in very low. The availability of good quality milch animals for rearing is a main hurdle as far as dairy farmers of the state are considered. The farmers are reluctant to rear heifers in the farm on the ground that heifers are non-productive and non-remunerative. There are situation where even good quality heifers are sold for culling purposes. The state is depending heavily on neighboring states for milch animals. The costs of animals are very high. Productivity of animals and diseased conditions of animals inducted from outside states are also a cause of concern for the dairy farmers of the state. In spite of many innovative programme undertaken by the department, the farmers are showing friction towards heifer rearing programme. The banking sector is also reluctant to extend loan to heifer rearing units established by farmers of the state.

The Dairy Development Department has started the heifer rearing programme by associating with Dairy Co-operatives from the financial year 2017-18 onwards. The first heifer park was established at Melkadakavoor KSS with bench strength of 100 heifers. As on date, there are 6 established Heifer Parks in the state.

During the year 2022-23, 11 new heifer parks were allotted to individual farmers statewide. As Phase I assistance (60 % of total cost of Rs 15 lakh per beneficiary), Rs 99.00 lakh was extended as financial assistance to beneficiaries

As a part of Plan Scheme 2023-24, 06 new heifer parks were allotted to individual farmers statewide. As Phase I assistance (60 % of total cost of Rs 15 lakh per beneficiary), Rs 54.00 lakh was extended as financial assistance to beneficiaries

The scheme component envisages establishing NEW HEIFER PARKS owned by Individuals / commercial dairy farmers

Selected established Self Help Groups (SHGs)

Selected Joint Liability Groups (JLGs)

Selected FPOs

Registered Charitable organizations

Other registered groups

State wide application shall be called for the same purpose. The application shall be received at DESU level. Primary scrutiny of the application form submitted by the DCS shall be conducted at DESU Level. The financial stability of the beneficiary (as listed above), availability of own land / leased land for the project, vibrancy of the Board of Directors / members of the organization to take up such

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an innovative scheme, availability of fodder etc, available staff strength in the beneficiary organization etc shall be considered while ranking and recommending the applicant. A district level committee shall be constituted for evaluating and ranking the application received from DESU. Committee with Deputy Director as chairman and Technical Assistant, Quality Control Officer, Selected Dairy Extension Officer (1 No.) and selected Dairy Farm Instructor (1 No.) shall be constituted. The Director, Dairy Development shall be the final sanctioning authority.

**A.04.05.01. State level committee shall be constituted for
final selection of beneficiary**

1. Joint Director – Planning – Chairman
 2. Joint Director –General – Member
 3. Joint Director – SDL – Member
 4. Deputy Director (Planning, General ,Extension, e GOV.&IT) - Members
 5. Assistant Director / SMS – Dairy - Member
 6. Dairy Extension Officer – Project Cell – Member
 7. Dairy Farm Instructor – Project Cell - Member
- The select list shall be submitted to The Director, Dairy Development for final sanction orders

**A.04.05.02. District Level Technical and Monitoring Committee shall
be constituted for implementation of the scheme
component.**

1. The Deputy Director – Chairman
2. Assistant Directors of the District
3. Selected Dairy Extension Officers – 2 No's
4. Selected Dairy Farm Instructor – 2 No's
5. Selected beneficiary (individual farmer)
6. President and Chief Executive of the beneficiary SHG / JLG

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**A.04.05. 03 Financial Outlay – Heifer Parks by individuals,
SHGs, JLGs, FPOs & JLGs
10 No’s – Rs 90 lakh – Phase I – 2024-25**

Cost Breakup

ESTABLISHING HEIFER PARK BY INDIVIDUALS, SHGs & JLGs			
SI.NO	SCHEME COMPONENTS	AMOUNT (Rs)	DESCRIPTION
1	HEIFER - 50 NO.S	1,000,000.00	50 No.s X Rs 20,000 per heifer
2	TRANSPORATATION COST	50,000.00	50 No.s X Rs 1000 per heifer
3	CATTLE SHED CUM STORE	745,000.00	40 No.s X 40 sq.feet X Rs 200 10 No.s X 65 sq. feet X Rs 500 Store Room - Rs 1,00,000
4	FEED COST	1,049,375.00	2.5 kg X 50 No.s X Rs 20 per kg
5	INSURANCE - ONE YEAR	60,000.00	at the rate of 6 %
6	LABOUR COST	540,000.00	Rs 15000 X 3 staff X 12 months
7	MANAGEMENT AND SUPERVISION CHARGES	240,000.00	Rs 20,000 X 12 months
8	FODDER	100,000.00	Lumpsum - Rs 1 lakh
9	VET. AID, DEWORMING, FEED SUPPLEMENT	50,000.00	Rs 1000 X 50 No.s
10	LICENSING CHARGES AND ALLIED CHARGES	25,000.00	Rs 500 X 50 No.s
11	MISCELLENEOUS	27,500.00	
GRAND TOTAL		3,886,875.00	
TOTAL SUBSIDY (PHASE I + PHASE II)		1,500,000.00	
SUSBSIDY - PHASE I - 2024-25 60 % OF Rs 15.0 Lakh		900,000.00	
SUSBSIDY - PHASE II - 2025-26 40 % OF Rs 15.0 Lakh		600,000.00	

All scheme components are mandatory and savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component included in the table above

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NEW HEIFER PARKS 2024-25 - FINANCIAL OUTLAY							
SI.NO	Phase & Year	Scheme Component	No. of Units	Unit Cost	Unit Subsidy	Total Cost	Total Subsidy
			No.	Rs	Rs	Rs in Lakh	Rs in Lakh
1	PHASE I (2024-25)	Assistance for establishing new heifer parks by Individuals, SHGs, JLGs, Charitable Organisations, FPOs, Other registered groups.	10	3886875	900,000.00	388.69	90.00
2	PHASE II (2025-26)				600,000.00		60.00
GRAND TOTAL					1,500,000.00	388.69	150.00

For Phase I / Year 1 – 2024-25, the total subsidy to be released shall be Rs 90.00 Lakhs

Note

- **Registration Fee – Rs 1500 per beneficiary (Individual, SHGs, JLGs, FPOs and other registered groups)**
- An effective propaganda shall be arranged for the **“Establishment of Heifer Parks”** at State Level, District Level, DESU level and DCS level.
- The applicant shall submit the application form to the DESU in the prescribed format.
- Heifer – Shall be above 14 months old.
- Herd Strength – 50 heifers per heifer park
- 50 % of herd (min) shall be established during year 1 of the programme (mandatory)
- Shed construction shall be completed during year 01 itself (mandatory).
- All scheme sub components are compulsory for heifer park schemes.
- Indigenous breed can also be considered
- The implementing officer or a person deputed by him shall accompany the beneficiary for purchase and facilitate the transport of heifers.
- Mandatory Health and vaccination certificates if any, are to be obtained from a registered veterinary surgeon at the time of the purchase
- Scheme Components shall be as per **A.04.05.03** mentioned above
- Heifers shall be purchased from within the state or from outside state
- Quality of heifers shall be ensured
- The beneficiary shall utilize own land or leased land for establishing Heifer Parks.
- Lease agreement for a period not less than 5 years shall be signed by beneficiary organization.
- The beneficiary organization shall maintain the HEIFER PARK for a minimum period of 5 years and an agreement to that extend has to be signed with the Department.

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- Fodder Cultivation in minimum 2 acre of land shall be ensured (either in own land or leased land)
- The scheme shall be loan linked (mandatory)
- A supervisor with adequate technical knowhow shall be engaged by the beneficiary organization for a period of 12 months (@ Rs 20,000 per month – max)
- Heifer with below par performance and qualities shall be replaced with the consent of the District Level Technical Committee. Herd strength shall be maintained throughout the period
- Only calved milch animals shall be sold from the Heifer Unit. The selling price shall be fixed by the District Level Monitoring Committee (consisting of Technical Officers of the district and representatives of beneficiary organization). The sales price of milch animal shall be based on the milk production potential of the animal and shall get the approval of The Director, Dairy Development. The selling price of milch animal from the Heifer Unit shall be not less than the rate indicated as latest NABARD Unit Cost
- A technical supervisor with adequate technical qualification (with VHSE pass or DDS from KVASU or its equivalent) shall be engaged for supervision of the project.
- Female calves to the maximum extent possible shall be reared in the unit and shall be considered as replacement stock for heifers within the Heifer Park
- Records shall be maintained as per the directions from the District Technical Committee
- Training for supervisory staff shall be arranged at DTC level. The same shall be arranged and co-ordinated by the District Level Technical and Monitoring Committee.
- The plan fund shall be in a phased manner. Phase I subsidy for Year 01 (2024-25) shall be 60 % of the total permissible subsidy of Rs 15 lakh (limited to Rs 9 lakh). Remaining subsidy (40 % limited to Rs 6 lakh), on completion of the project shall be released during Phase II (second year – 2025-26). The Plan Fund shall be released in a part manner. The Fund shall be deposited in a Joint Bank Account (The individual beneficiary / Secretary of beneficiary organization & the concerned Dairy Extension Officer). The release of fund from Joint Bank Account shall be made only with the prior sanction of concerned Deputy Director.
- The documentation part in regard to progress of implementation shall be the responsibility of the implementing officer

The Dairy Extension Officer of the concerned DESU shall be the implementing officer. He shall be supported by the Dairy Farm Instructors, Dairy Promoters and WCCW for implementation of the programme. The Deputy Director the concerned district shall in charge of the district implementation of the Heifer Park Programme. The District officer shall be assisted by the Technical Assistant and Quality Control Officer. The Joint Director, Planning shall be the state level

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officer in charge of the scheme component and shall be assisted by other officers of the planning wing at Director. The Joint Director, Planning shall periodically report the progress of the programme to The Director, DDD

**A.04.06 – KSHEERALAYAM - SPECIAL DAIRY
REHABILITATION PACKAGE FOR
PLANTATION AREA**

Plan Outlay – Rs 44 Lakh

A.04.06.01 . Introduction

Plantation is a large piece of land or a group of commercial crops of perennial nature, cultivated extensively in a tropical or semitropical area. These crops are explicitly planted for extensive commercial sale. It needs employment of labour throughout the year and the products of which are usually consumed after processing. The crops grown include fast-growing trees, cotton, coffee, tea, cocoa, sugar cane, sisal, oil seeds (e.g. oil palms), rubber trees, and various fruits. The large size of plantation sector offers the advantage of economies of scale. It is crucial to maintain adequate nutrition programs to ensure high productivity, reduce losses, pollution and to take advantage of good management practices to replenish soil fertility. Plantation crops like tea, coffee and rubber are high valued commercial crops, which constitute around 15 per cent of total agricultural export earnings in India. The sector has a very high export potential along with sufficient domestic supply. Being a highly labour-intensive sector, it plays a major role in the livelihood of thousands of labourers. These crops are explicitly planted for extensive commercial sale. It needs employment of labour throughout the year and the products of which are usually consumed after processing. Being a highly labour-intensive sector, it plays a major role in the livelihood of thousands of labourers. The Term “Layam” refers to a residence area of the labour class (more than 8 families residing in close vicinity) of a particular estate (either tea, rubber, coffee etc).

The socio economic statuses of the labour class in some of the layams are not healthy. The scheme aims at establishing dairying as a subsidiary activity in the selected Layams with the help of nearby Dairy Co-operatives with an aim

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to improve the socio economic status of the labour class residing in such layams

A.04.06.02 . Objective

The objective of the programme is to explore the possibility of improving the socio economic status of labour class working in plantation estates involved in cultivation of rubber, tea, coffee etc and who are residing in close vicinity (Layams) by way of undertaking dairying activities

A.04.06.03 Selection

Application will be invited after providing wide publicity through newspaper and other medias. Based on the target provided to districts from Directorate, applications will be received at District HQ through the DESU. Preference shall be given to those Layams which can be attached to a nearby Dairy Co-operative for implementation of various components of the scheme. Interventions of district administration, MLAs, LSG Institutions shall be ensured before finalizing the beneficiary Layam for implementation of Ksheeralayam programme

A.04.06.04 Working of the Scheme

Once a particular Layam is selected as a final beneficiary of the Ksheeralayam Programme, an MOU shall be signed between the concerned DEO and the Management owing the particular plantation estate selected as beneficiary. The selected families of the Layam shall be given training by Department Officials after joining hands with concerned DTCs. The District Officer, Principal DTC, AD-TA, AD-QCO and DEO shall co-ordinate the training programme. The expenses pertaining to this training programme shall be met from the training fund of concerned DTC. 10 labour class families in a selected Layam will be financially assisted for purchase and rearing one dairy cow each. Assistance shall be provided for establishing community cattle shed. Special financial support will be provided for insuring the animals, for providing protection of the milch cows from wild animal attack and for the installation of bio gas. Further special financial assistance will be provided as working capital (Feed cost, Electricity and Water Charges, Vet aid and other health care of livestock). Assistance will be provided to nearby DCS for transportation of milk for either local sale or to regional union via DCS. The implementation of various sub components in establishing dairy units shall

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be as in the general guidelines indicated in Herd Induction Programme of the MSDP 2024-25 (except that the selection of beneficiary and implementation procedure is not through Ksheerasree Portal). For the sake of ease of implementation, 100% cost can be advanced by the DCS associated with the project and subsidy can be paid directly to the DCS.

A.04.06.05 Ksheera Layam – Unit Cost

KSHEERA LAYAM SPECIAL DAIRY REHABILITATION PACKAGE FOR LABOUR CLASS OF PLANTATION AREA		
Sl No.	Particulars	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre - 10 No.s	600000
2	Transportation Cost @ Rs 1500 per animal	15000
3	Insurance @ 7 %	42000
4	Cost of shed 65 sq.ft/animal(including calf) ₹500/sq.ft	325000
5	Temporary fencing for protecting milch animals	50000
6	Bio Gas- For Gas generation & distribution	100000
7	Fodder Cultivation - 50 cent	31000
8	Feed Cost for 3 months	
8.1	Cost of Concentrate Feed (@ 28 Rs. per kg)	93600
8.2	Cost of Green Fodder (@ Rs.2 per kg	45000
8.3	Cost of Dry Fodder (@Rs.3 per kg)	16200
9	Electricity & water for 3 months (Rs.100/month/animal)	3000
10	Health care @Rs.500 per animal	5000
11	Charges for transportation of milk from Layam to DCS/Milk Marketing Points	45000
12	Unforeseen Charges	10000
	UNIT COST	1380800
	UNIT COST - ROUNDED OFF	1380000
	UNIT SUBSIDY	1100000
	% Subsidy	80%

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A.04.06.06

4 Ksheera Layam – Financial Outlay

KSHEERALAYAM PROJECT 2024-25							
SI.NO	No. of Ksheera Layams	Scheme Component	No. of Units	Unit Cost	Unit Subsidy	Total Cost	Total Subsidy
			No.	Rs	Rs	Rs in Lakh	Rs in Lakh
1	4	Ksheeralayam Project - Special Dairy Rehabilitation Package for labour class in plantation area	4	1,380,000.00	1,100,000.00	55.20	44.00
GRAND TOTAL					1,100,000.00	55.20	44.00

Based on the recommendation from concerned Deputy Directors, the Director, DDD shall approve the beneficiary “Layams”

A.04.07 – KSHEERATHEERAM – SPECIAL DAIRY REHABILITATION PACKAGE FOR COASTAL AREA AND COIR AREA

Plan Outlay – Rs 64.50 Lakh

Coir is an important industry in Kerala. The women folk and the weaving wheels work intimately to fabricate one of the strongest threads in the world - coir, the golden fibre of Kerala. Coconut fibre extracted from coconut husks is used in the making of coir. With the abundance of coconut tree Kerala has become an ideal locale for coir industry. Kerala is the home of Indian coir

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industry, particularly white fibre, accounting for 61 per cent of coconut production and over 85 per cent of coir products. Around 50 per cent of the available coir husk is used to produce coir products. For the people living by the side of the backwaters of Alappuzha and Kollam districts coir making is their primary occupation. Coir industry is one of the major traditional industries in the State and second only to agriculture in terms of employment. It provides employment to around 4 lakh persons, of which 84% are women. In the hands of master craftsmen this raw and rough coir is given magical textures and are turned into a number of products. Traditionally it has been used to make rope, twine, brooms and brushes, doormats, rugs, mattresses and other upholstery. Among the innumerable products made of the resilient and durable coir fiber the most sought-after products are mat and bed. The popularity of the value-added products such as coir pith and coco lawn is attractive for the coir industry. Coir pith the by-product of coir industry is a soil conditioner. Since it absorbs and retains water easily it is in high demand in water scarce areas.

The coastal line spread over nine districts of Kerala. The marine districts of Kerala are: Thiruvananthapuram, Kollam, Alappuzha, Ernakulam, Trissur, Malappuram, Kozhikkode, Kannur, Kasaragod. The coastal plain of Kerala also constitutes a special ecological mosaic. The Coastal Zone in Kerala is the low land fringing the sea extending over 560 km, with a height of less than 8m from the MSL, covers about 15 % of the state's total area of 38,863 sq. km.

The Ksheera Theeram Project envisages to improve the socio-economic status of labour class families involved in fisheries sector and coir Industry sector.

Application shall be invited through Ksheerasree Portal. The selected beneficiaries shall be given training by Department Officials with the co-ordination of concerned DTCs. The District Officer, Principal DTC, AD-TA, AD-QCO and DEO shall co-ordinate the training programme. The expenses pertaining to this training programme shall be met from the training fund of concerned DTC. The beneficiaries will be financially assisted for purchase and rearing two dairy cow each. Assistance shall be provided for establishing cattle shed. Further special financial assistance will be provided as working capital (Feed cost, Electricity and Water Charges, Vet aid and other health care of livestock). The implementation of various sub components in establishing dairy units shall be as in the general guidelines indicated in Herd Induction Programme of the MSDP 2024-25

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A. 04.07.01 Eligibility & Priority Criteria for selection

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid kerala state ration card • Shall be presently engaged in coir industry / fisheries sector activity • Should have attained 18 years of age • Owned land or leased land 	<ul style="list-style-type: none"> • Women applicants • SC/ST applicants • Young applicant below 40 years • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

A.04.07.02 Ksheera Theeram – Unit Outlay

KSHEERA THEERAM SPECIAL DAIRY REHABILITATION PACKAGE FOR COIR DEVELOPMENT AREA & COASTAL REGION		
Sl No.	Particulars	Amount (Rs.)
1	Cost of animal @ ₹ 6000/litre - 2 animals	120000
2	Transportation Cost @ Rs 1500 per animal	3000
3	Insurance @ 7 %	8400
4	Cost of shed 65 sq.ft/animal(including calf) ₹400/sq.ft (as renovation charges)	52000
5	Feed Cost for 3 months	
5.1	Cost of Concentrate Feed (@ 26 Rs. per kg)	18720
5.2	Cost of Green Fodder (@ Rs.2 per kg)	9000
5.3	Cost of Dry Fodder (@Rs.3 per kg)	3240
6	Equipments (vessels, Milk Cans,ropes,etc.)	1000
7	Miscellaneous charges	500
	UNIT COST	215860
	UNIT COST - ROUNDED OFF	216000
	UNIT SUBSIDY	129000
	% Subsidy	60%

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All scheme components are mandatory and savings in any subcomponent shall be utilized for meeting the expenditure pertaining to any other component detailed in the table

A.04.07.03 Ksheera Theeram – Financial Outlay

KSHEERATHEERAM PROJECT 2024-25							
SI.NO	No. of Ksheera Layams	Scheme Component	No. of Units	Unit Cost	Unit Subsidy	Total Cost	Total Subsidy
			No.	Rs	Rs	Rs in Lakh	Rs in Lakh
1	4	Ksheeratheeram Project - Special Dairy Rehabilitation Package for coastal belt and coir area	250	216,000.00	129,000.00	540.00	322.50
GRAND TOTAL					129,000.00	540.00	322.50

The Deputy Directors shall be the final approving authority of beneficiaries under this scheme component

**A.04.08 IDUKKI SPECIAL DAIRY PACKAGE
ASSISTANCE TO DAIRY DEVELOPMENT IN**

IDUKKI

Plan Outlay - Rs 25.00 Lakh

Idukki the beautiful high range district of Kerala, is geographically known for its mountainous hills and dense forests. It is also associated with power generation; about 66 percent of the power generated in the state comes from the Hydroelectric Power Projects in Idukki. Idukki accounts for 12.9 percent of the total geographic area (second largest district of Kerala) but only 3.7 percent of the total population of Kerala. The district borders the Kerala districts of Pathanamthitta to the south, Kottayam to the southwest, Ernakulam to the northwest and Thrissur to the north and Coimbatore, Dindigul and Theni Districts in Tamilnadu to the east. The district is famous for its cash crops such as pepper, cardamom, coffee, tea, coconut, rubber etc. More than 80 per cent of the cropped area is under perennial crops. Short term crops like banana, tapioca and vegetables are also grown. The important allied activities are dairy, goat, rabbit and pig rearing. Non-farm activity is slowly picking up in the district.

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a. Location & Geographical Area

Sprawling over an area of 5,061 sq. kms. The district is marked by undulating hills and valleys. The high ranges vary in altitude from 2500 ft. above mean sea level in Kulamavu to more than 5,000 ft. above M.S.L. in Munnar. The highest peak in Kerala, Anamudi is in Idukki district. It is 8,841 ft. high. The different levels of elevation promote the growth of diverse flora. Except a bit of midland region in the western portions of Thodupuzha Taluk all the remaining areas consisting of Devikulam, Peermade and Udumbanchola taluks and the eastern portion of the Thodupuzha Taluk are entirely highland region. Granite hills touching the skies and being skirted round with thick rain- fed sylvan forest render a terrific charm to the district. There are eleven peaks in Idukki which exceed a height of 6000 ft. above M.S.L. The highland region is having a comparatively cold climate.

b. Topography

Idukki is the 2nd largest District of Kerala with an area of 5105.22 sq.km. About 97 percent of the total area of the District is covered by rugged mountains and forests. There is only a strip of Middle land (3%) in the western part of the district. Low land area is totally absent in the district. More than 50% of the area of the district is covered by forest.

c. Forest

The district has at present about 260907 hectare of forest area. However, the sylvan wealth of the district and the animal life are fast disintegrating due to deforestation, indiscriminate felling of trees, encroachment and poaching. All kinds of wild animals with the exception of lions abound in the forests of Idukki.

d. Agriculture

Idukki District stands first position in many agriculture items mainly Sugarcane cultivation (78.02%), spices and condiments (51.39% of state contribution), cardamom (79.75%), Jack (17.27%) and the other main agricultural items include Nutmeg (15.6%), fresh fruits (10.32%), Tapioca (10.19%),vegetables (14.16%), lemon grass (72.73%), Tea (73%), cocoa (65.67%).

e. Dairy Sector – Idukki District

SI.NO	PARTICULARS	No. / Rs / Ha
01. GENERAL PROFILE		
1	NAME OF THE DISTRICT	IDUKKI
2	NO. OF PANCHAYATS COMING UNDER DESU	52

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3	NO. OF MUNICIPALITIES / CORPORATION COMING UNDER THE DESU	2
4	TOTAL GEOGRAPHICAL AREA (SQ.KM)	4806.740
5	TOTAL HUMAN POPULATION (Number)	1149020
6	TOTAL CATTLE POPULATION (In No.s)	104603
7	TOTAL NO. OF MILCH ANIMALS (In No.s)	60210
8	TOTAL AREA UNDER FODDER CULTIVATION (Ha)	1700
9	NO. OF FARMERS REGISTERED UNDER KSHEERASREE PORTAL (No.)	15794
10	AVERAGE NO. OF MILK POURING FARMERS IN DCS (No.)	11408
02. MILK PROCUREMENT/MILK PRODUCTION/AVAILABILITY/GAP		
11	MILK PROCUREMENT THROUGH DCS LITRE PER DAY (AVERAGE)	172234.0000
12	MILK PROCUREMENT THROUGH DCS LAKH LITRE PER ANNUM 12 = (11 X 365 / 100000)	628.6541
13	TOTAL MILK PRODUCTION UNDER DESU LITRE PER DAY (AVERAGE)	586793.0000
14	TOTAL MILK PRODUCTION UNDER DESU LAKH LITRE PER ANNUM 14 = (13 X 365 / 100000)	2141.7945
15	DEMAND FOR MILK UNDER DESU (BASED ON POPULATION) LITRE PER DAY (AVERAGE)	321405.3200
16	DEMAND FOR MILK UNDER DESU (BASED ON POPULATION) LAKH LITRE PER ANNUM 16 = (15 X 365 / 100000)	1173.1294
17	GAP BETWEEN DEMAND AND PRODUCTION LITRE PER DAY - 17 = 15 - 13	-265387.6800
18	GAP BETWEEN DEMAND AND PRODUCTION LAKH LITRE PER ANNUM - 18 = 16 - 14	-968.6650
03. CATTLE INDUCTION DETAILS (THROUGH DEPT SCHEMES)		
19	TOTAL MILCH ANIMALS - DEPT + LSGD - 2020-21 (ACTUALS)	201
20	TOTAL MILCH ANIMALS - DEPT + LSGD - 2021-22 (ACTUALS)	409
21	TOTAL MILCH ANIMALS - DEPT + LSGD - 2022-23 (ACTUALS)	321
22	TOTAL MILCH ANIMALS - DEPT + LSGD - 2023-24 (ACTUALS)	386

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23	TOTAL HEIFERS - DEPT + LSGD - 2020-21	28
24	TOTAL HEIFERS - DEPT + LSGD - 2021-22	49
25	TOTAL HEIFERS - DEPT + LSGD - 2022-23	30
26	TOTAL HEIFERS - DEPT + LSGD - 2023-24	95
04. FODDER DEVELOPMENT		
27	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2020-21	6.000
28	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2021-22	6.000
29	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2022-23	4.000
30	BARREN LAND UTILISED FOR FODDER CULTIVATION (HA) 2023-24	8.000
31	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2020-21	214.000
32	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2021-22	160.000
33	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2022-23	163.000
34	ADDITIONAL AREA (HA) BROUGHT UNDER FODDER CULTIVATION (OTHER THAN BARREN LAND) 2023-24	140.000
05. CATEGORISATION OF FARMS BASED ON NO. OF MILCH ANIMALS REARED AND AREA OF FODDER CULTIVATED (NO. OF UNITS)		
35	COMMERCIAL DAIRY FARMS WITH MORE THAN 100 MILCH ANIMAL	3
36	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 51-100	12
37	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 21 - 50	94
38	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 11 - 20	267
39	COMMERCIAL DAIRY FARMS WITH MILCH ANIMALS IN THE RANGE OF 5 - 10	883
40	DAIRY UNITS WITH MILCH ANIMALS IN THE RANGE OF 2-4	5932
41	DAIRY UNIT WITH ONE MILCH ANIMAL	7647

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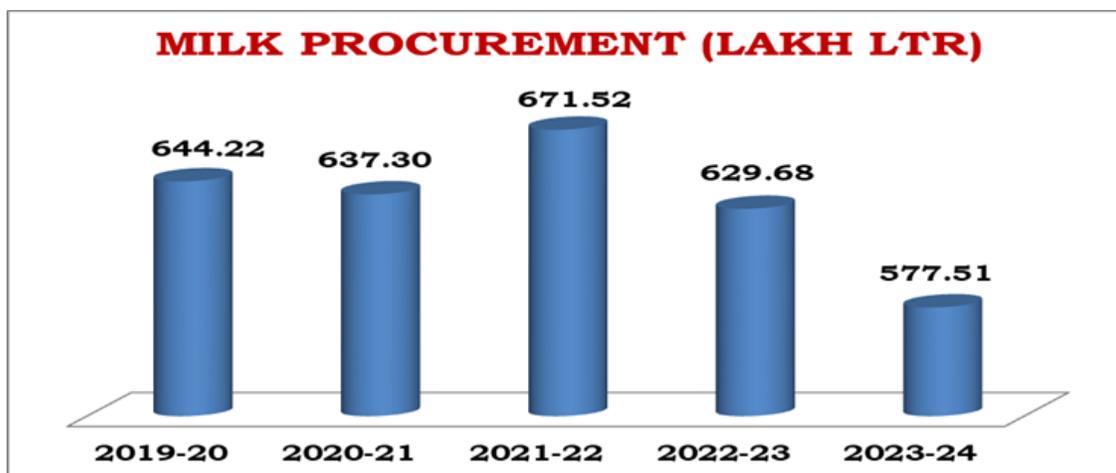
42	NO. OF FODDER PLOTS - ABOVE 5 ACRE	10
43	NO. OF FODDER PLOTS - WITH AREA BETWEEN 2.5 ACRE TO 5 ACRE	109
44	NO. OF FODDER PLOTS - WITH AREA BETWEEN 1 ACRE TO 2.5 ACRE	548
06. DCS PROFILE (NO. OF DCS)		0
45	TOTAL REGISTERED DCS - APCOS	199
46	TOTAL REGISTERED DCS - TRADITIONAL	11
47	TOTAL REGISTERED DCS 150 = 148 + 149	210
48	TOTAL DCS - FUNCTIONAL - APCOS	182
49	TOTAL DCS - FUNCTIONAL - TRADITIONAL	8
50	TOTAL DCS - FUNCTIONAL 153 = 151 + 152	190
51	TOTAL DCS - DORMANT - APCOS	17
52	TOTAL DCS - DORMANT - TRADITIONAL	3
53	TOTAL DORMANT DCS 156 = 154 + 155	20
54	NEWLY REGISTERED DCS DURING THE YEAR 2022-23 - APCOS	0
55	DCS REVIVED DURING THE YEAR 2022-23 - APCOS	0
56	DCS REVIVED DURING THE YEAR 2022-23 - TRADITIONAL	0
57	NEWLY REVIVED DCS - TOTAL 160 = 158 + 159	0
58	DORMANT DCS UNDER LIQUIDATION (No.) - APCOS	6
59	DORMANT DCS UNDER LIQUIDATION (No.) - NON APCOS	2
60	DORMANT DCS UNDER THE PROCESS OF REVIVAL (NO.) - APCOS	1
61	DORMANT DCS UNDER THE PROCESS OF REVIVAL (NO.) - NON - APCOS	0
62	No. OF PERMANENT EMPLOYEES IN APCOS	242
63	NO. OF PERMANENT EMPLOYEES IN TRADITIONAL SOCIETIES	29
64	TOTAL NO. OF PERMANENT EMPLOYEES	271
65	No. OF TEMPORARY EMPLOYEES IN APCOS	364
66	NO. OF TEMPORARY EMPLOYEES IN TRADITIONAL SOCIETIES	56
67	TOTAL NO. OF TEMPORARY EMPLOYEES	420
68	NO. OF DCS WHERE AUDIT REPORTS ARE UPTO DATE	26

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69	AUDIT PENDENCY OF DCS - UPTO 1 YEAR (NO.S)	52
70	AUDIT PENDENCY OF DCS - UPTO 2 YEAR (NO.S)	40
71	AUDIT PENDENCY OF DCS - ABOVE 3 YEAR (NO.S)	68
72	NO. OF PENDING ARC'S AS ON DATE	4
73	NO. OF PENDING REPORT OF SPECIAL AUDIT AS ON DATE	0
74	NO. OF DCS WHICH HAS NOT CONVENED ANNUAL GENERAL BODY DURING 2022-23	9
75	DETAILED INSPECTION CONDUCTED IN DCS BY DISTRICT INSPECTION TEAM	7
76	DETAILED INSPECTION CONDUCTED IN DCS BY DEO	141
77	DETAILED INSPECTION CONDUCTED IN DCS BY DFI	152
78	NO. OF DCS UNDER ADMINISTRATIVE COMMITTEE CONTROL	1
79	NO. OF DCS UNDER THE CONTROL OF ADMINISTRATOR	1
80	NO. OF APCOS NOT AFFILIATED TO REGIONAL UNION	6
81	NO. OF APCOS WHICH HAS ALREADY APPLIED FOR AFFILIATION TO REGIONAL UNION AND ACTION IS PENDING WITH REGIONAL UNION	2
82	NUMBER OF AUDIT ADALATH CONDUCTED	13
83	NUMBER OF DCS ATTENDED THE ADALATH	110
84	NUMBER OF DCS HAVING APPROVAL OF LAND	91
85	NUMBER OF DCS HAVING APPROVAL OF BUILDING	60
86	NUMBER OF DCS WITHOUT APPROVAL OF LAND	45
87	NUMBER OF DCS WITHOUT APPROVAL OF BUILDING	65

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a. Milk Procurement



A.04.08.01 Financial Outlay

FINANCIAL OUTLAY - MSDP_REVENUE_SPECIAL IDUKKI PACKAGE						
HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V						
Sl.NO	SCHEME COMPONENT	NO. OF UNITS	UNIT COST (Rs)	UNIT PLAN FUND (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
1	Assistance to Progressive Dairy Farmers	39	100,000	50,000	39.000	19.500
2	Distribution of Mineral Mixture - Keramin Organic	2725	110	80	2.998	2.180
3	Distribution of Mineral Mixture - Govit Chelated	2725	150	110	4.088	2.998
4	Awareness cum training programme	90	220	220	0.198	0.198
5	Implementation / documentation and monitoring charges	1	12,500	12,500	0.125	0.125
GRAND TOTAL					46.41	25.00

A.04.08.02 . Objectives

The scheme envisages

- To assist in infrastructure development in dairy sector by providing need based assistance to 39 progressive dairy farmers of Idukki.

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- To provide feed supplements like mineral mixture and vitamins to ensure that the milk production does not drop and the animals does not suffer from mineral deficiency due to lack of sufficient green fodder during the summer months.
- To promote the use of slurry and bio fertilizers in the agricultural land.
- To promote the use of slurry in growing the vegetables.
- Assistance for awareness programmes and training programmes for promoting the implementation of eco-friendly dairy farming and energy conservation methods in dairying.

A.04.08.03 Beneficiaries

The scheme component: Need based assistance to progressive dairy farmers of idukki shall be implemented through the Ksheerasree Portal of Dairy Development Department.

In case of processing through Ksheerasree Portal, the details as specified under Para A. A 04.02.02 of this DPR – MSDP 2024-25 (Revenue Head) is applicable to this part also

a. Assistance for progressive dairy farmers – 39 No.s

Majority of the livestock owning households in Kerala comprise of small and marginal farmers and landless labourers. The breakdown of joint family system coupled with rapid urbanization has resulted in many households abandoning this job. However, demand for milk is showing a steady increase. A wide gap exists between the requirement of milk in the state and its production. To exploit this situation, a lot of entrepreneurs are entering into Dairy farming activity. However, the government assistances to these people are nominal. Most of the state government assistances are limited to BPL families only.

Another problem which these private entrepreneurs face is the shortage of labour. Higher wages offered by other sectors make what offered by the Dairy farms look like ‘peanuts’. One solution to tide over this crisis is to intensify the level of mechanization at the Dairy farm level. At present, the level of mechanization in farm activities is very low. This project envisages improving the penetration of technology into these Dairy farms and thus improving productivity and overall profitability.

Beneficiaries

Beneficiary selection shall be through Ksheerasree Portal.

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The eligibility criteria and priority criteria as detailed in the conventional MSDP Programme 2024-25 (Capital Head – 4404-00-109-96-01) holds good here also.

39 progressive dairy farmers who are residents of Idukki district shall be selected based on the eligibility and priority criteria. By improving their productivity and profitability, a new set of role models can be created for the society to follow.

Registration Fees – Rs 170 per beneficiary

The list of items included

SI. NO	Item	Justification for inclusion
1	Milk cans	For aiding clean milk production and for ensuring enhanced sensory and microbial quality of raw milk produced, procured and handled
2	Rubber mat	Cow Comfort factor, to reduce hoof problem of cattle, to reduce the chances of mastitis
3	Automatic water bowl	to ensure ad-limum water to cattle, to ensure health of animals
4	Generator	generally for installation of milking machine
5	Irrigation system (sprinkler system), pump and motor	as a measure to mechanise the fodder development programme
6	Misters/Sprinklers	for irrigation purpose in fodder cultivation
7	Cattle shed renovation	mainly for renovation of floors as a measure to reduce contamination and microbial proliferation
8	Slurry Pump	for commercial farmers, to aid fodder development
9	Silage bunker	as a tool for fodder development and ensure green fodder to cattle
10	Biogas plant	For pollution control activities especially for commercial dairy farmers and also for energy conservation / increasing farmers profitability from dairying.
11	Wheel barrow	for commercial farmers
12	Bulk cooler	for commercial farmers with more than 10 animals, to ensure cold chain maintenance

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13	Solar water heater	for cow shed cleaning and utensil cleaning purpose
14	Fan (to be used in the Cow shed)	as a cow comfort factor, to reduce environment stress to high yielding milch animals
15	Digging of open well or bore well	as a water source for fodder development activities and also for other dairy farm activities
16	Organic manure – vermi-compost manufacturing unit	pollution control, increasing farmers income and thus improving the profitability
17	Weighing machine	for commercial farmers who are involved in rural marketing of milk
18	Hand operated packing machine	for commercial farmers who are involved in rural marketing of milk and milk products especially Dahi
19	Cream separator	value addition of milk
20	Urea enrichment pit	to ensure health of milch animals
21	Automatic shed cleaning equipment like pressure pump	for ensuring clean milk production, reduce proliferation of microbes, reduce the risk of mastitis
22	Transportation of dung and urine for pollution control	Pollution control
23	Other cow comfort facilities	for reducing the environmental stress to cattle especially high yielding animals and thus increase the productivity and reduce the risk of unhealthy condition to animals
24	Seed cost, electricity charges and other maintenance charges for compact machine type hydroponic units funded by department during the previous year	measure to decrease the cost of production and thus increase the profitability from dairying especially in case of dairy entrepreneurs
25	Any other item suitable and essential for Dairying subject to the approval of Deputy Director of Dairy Development of the District	

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Progressive farmer can avail this scheme by purchasing any one or combination of items mentioned above.

A.04.08.03 Eligibility and Priority Criteria :-

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **Para A. 04.02.02** titled “**Selection through Ksheerasree Portal**”

The eligibility and priority criteria shall be

- 1. NBA – subsidy – 50 % of total cost approved subject to a max of Rs 50,000/-**

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> The applicant shall be an Indian citizen Shall be a resident of beneficiary panchayat possessing valid Kerala state ration card Should have attained 18 years of age Owned land or leased land. Applicant shall rear atleast one milch animal or buffaloe Estimate worth –Rs 1000/- and above. 	<ul style="list-style-type: none"> Presently pouring milk to DCS Women applicants SC/ST applicants Young applicant below 40 Years Individual applicants who have not received financial assistance under MSDP scheme for last 3 years Applicants who are already trained in Department DTC

Registration Fees – Rs 170 per beneficiary

FINANCIAL OUTLAY - MSDP_REVENUE_SPECIAL IDUKKI PACKAGE						
HEAD OF ACCOUNT : 2404-00-109-93-00-34-03-P-V						
SI.NO	SCHEME COMPONENT	NO. OF UNITS	UNIT COST (Rs)	UNIT PLAN FUND (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
1	Assistance to Progressive Dairy Farmers	39	100,000	50,000	39.000	19.500

The physical target shown is indicative and can vary depending on eligible subsidy

b. Distribution of Mineral Mixture – Govit Chelated & Keramin Organic

The scheme also envisages providing feed supplements like Mineral mixture and vitamins to ensure that the milk production does not drop and the animals does not suffer from mineral / vitamin deficiency due to lack of sufficient green fodder during the summer months. The project envisages distributing feed supplement 'Mineral supplement (Govit Chelated – 2600 Kg) products of Indian Immunological Limited (a wholly owned subsidiary of the National Dairy Development Board) and 'Keramin Organic' (2600 Kg) product of Kerala Feeds Limited to farmers pouring milk at Dairy Co-operatives (DCS) in the state. The products "Keramin Organic" and 'Gouvit / Govit Chelated' available in 1 kg packs shall be distributed among the beneficiaries.

Keramin Organic - Young calves: 15-20 gms/day/calves
Heifers/non-lactation animals: 25-50 gms/day/animals
Lactating cows and buffaloes: 50-100 gms/day/animal
Depending upon the level of milk production.

Kerala Feeds Limited is manufacturing mineral mixture containing all the essential minerals required by the dairy animal in required quantities. Kerala Feeds has a standard Mineral mixture as per BIS specification having chelated trace minerals having higher bio-availability intended for high producing animals called KERAMIN ORGANIC.

Govit /Govit Chelated – Contains highly significant qualities of Vitamins like Vit A, Vit D3, Vit E, Vit K, Vit B etc. Chelated minerals are used for supporting normal growth, stabilizing bipolar disorder, building strong muscles and bones, and improving immune system function and overall health. Chelated minerals as dietary supplements that are superior to other mineral supplements and chelated minerals are used more easily by the body (more bioavailable) than non-chelated minerals.

The beneficiaries shall be selected from among the blocks in idukki district by the concerned Deputy Director based on the quantity of milk poured during the month of April 2023.

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Distribution of Mineral Mixture - Financial Outlay

MSDP REVENUE SPECIAL IDUKKI PACKAGE-DISTRIBUTION OF MINERAL MIXTURE					
SCHEME COMPONENT	NO. OF UNITS	UNIT COST (Rs)	UNIT PLAN FUND (Rs)	TOTAL COST (Rs in Lakh)	TOTAL PLAN FUND (Rs in Lakh)
Distribution of Mineral Mixture - Keramin Organic	2600	110	80	2.860	2.080
Distribution of Mineral Mixture - Govit Chelated	2600	150	110	3.900	2.860
GRAND TOTAL				6.760	4.940

The rates are inclusive of all taxes, transportation charges and other allied charges

Working of the Scheme : - Proper publicity of the scheme will be done by Dairy Extension Officers who will distribute feed supplements through Dairy Co-operatives. 210 Dairy Co-operatives are working in Idukki district. Dairy Co-operatives will supply 1 kg packets of Keramin Organic and Vitamin Supplement (Gouvit / Gouvit Chelated) to interested farmers by discounting 75% of its cost. 25% of the cost will be collected as beneficiary contribution by the DCS and submitted to DEO of the block as Demand Draft in favour of M/s Indian Immunological Ltd & M/s Kerala Feeds Limited. M/s Indian Immunological Ltd & Kerala Feeds Limited shall supply the item to each district and the Deputy Director will be releasing the plan assistance portion upon receipt of invoice from the company.

The Deputy Director shall be the authority for target allocation to various blocks of idukki district

Expected Benefits of the Scheme – Distribution of Mineral Mixture

- Improves milk production
- Improve reproduction efficiency of male and female animals
- Improves growth and development in calves and heifer hence early puberty.
- Improves feed intake
- Improves immunity
- Improves general health of the animal

c. Awareness cum training programme

- Rs 19,800/- is earmarked for conduction awareness cum training programme
- The training programme shall be either in a centralized manner (streamlined by District HQ) or at DESU level

d. Documentation, Implementation, Monitoring Charges

- Rs 12,500/- is earmarked for meeting the documentation, implementation and monitoring charges pertaining to MSDP_Revenue_Special Idukki Package

A.04.09 HERD QUARANTINE CUM CATTLE TRADING CENTRE : Plan Outlay – Rs 15.00 Lakh

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 GSVA (constant prices 2011-12), was 26.44 per cent (Quick estimates) (DES, 2021- 22). The share in the total GSVA of the State was 2.35 per cent in 2021-22. In real terms, GSVA in the Livestock sector at constant prices (2011-12), marginally increased from ₹11,701.86 crore in 2020-21 to ₹11,714.01 crore in 2021-22. The total milk requirement in Kerala in 2021- 22 was 33.51 lakh metric tonnes. But the annual production was only 25.32 lakh metric tonnes, which resulted in an average outside purchase of 1.34 lakh litres of milk per day. Out of 25.32 lakh MT of milk produced in the State, a major share was produced by cross bred cattle (93.56 per cent). Indigenous cattle produced only 0.04 MT of milk (0.16 per cent). The contribution of non-descript cattle was 0.24 MT (0.95 per cent). The milk production from goats was 1.23 MT (4.86 per cent). Indigenous and non-descript buffaloes contributed the rest (Department of Animal Husbandry).

The herd induction programme of the Dairy Development has been instrumental in stabilizing the dairying sector of the state. The Department during the year 2006-07 (Pasugramam) has started the herd induction programme (from neighbouring states). The programme was meant as a short term plan to cover up the steep decline in milch cow population in the state. Ever since the starting of the programme, the Milk Shed Development Programme has become the flagship state plan scheme component being implemented by the Dairy

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Development Department. The scheme helped to stabilize the dairy sector of the state by keeping the livestock strength intact and also helped to stabilize the annual milk production of the state.

The number of milch cows and heifers inducted as a part of State Plan Funded Programmes and implemented by Dairy Development Department is as below.

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING STATE PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
2022-23	4283	550
2023-24	1587	300
GRANT TOTAL	97197	20466

There had been instances where the cattle inducted from neighbouring states are carriers of diseases including mastitis and often some zoonotic diseases like Theileriasis. The Animal Husbandry department has even lodged official complaint regarding the possibility of inducted animals being the carriers of bacterial, viral and parasitic diseases. The beneficiary farmers of the Departmental scheme have also often complained that the milk yield of inducted milch animals are often significantly low than what was being claimed by seller. In some instances, these allegations have often affected the acceptance and popularity of the induction programmes carried out by the department making use of the budgeted state plan fund. As a measure to eliminate such problems that can encounter during induction of milch animal from neighbouring states, during the year 2024-25, the department is proposing to establish a **DCS linked Herd Quarantine Cum Cattle Trading**

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Centres (DCS linked HQCTC). During the year 2022-23, 3 No.s of DCS linked HQCTC has already been established.

A.04.09.01. Objective of the scheme

The scheme envisages to establish eight numbers of Herd Quarantine cum Cattle Trading Centre (DCS linked HQCTC) attached to selected Dairy Co-operatives in the state, preferably in the vicinity of state border check post.

The scheme is intended to ensure that the animals crossing the state border from neighbouring states are disease free and that healthy and highly productive milch animals are being reared by farmers who are selected as beneficiaries of various herd induction schemes of the Dairy Development Department.

A.04.09.02. Financial Outlay

ESTABLISHING DCS LINKED HERD QUARENTING CUM TRADING CENTRE (HQCTC)		
SI. NO	SCHEME COMPONENTS	AMOUNT (Rs)
1	CATTLE SHED CUM STORE	5,00,000.00
2	FEED AND FODDER COST	2,40,000.00
3	LABOUR COST	1,80,000.00
4	MANAGEMENT AND SUPERVISION CHARGES	1,00,000.00
5	VET. AID, DEWORMING, FEED SUPPLEMENT	50,000.00
6	MISCELLENEOUS	10,000.00
GRAND TOTAL		10,80,000.00
TOTAL SUBSIDY		7,50,000.00
<p><i>Savings in any scheme component shall be utilized for meeting the expenditure pertaining to any other scheme component as detailed above</i></p> <p><i>In case, if any of the component as indicated in SI. No. 04, 05, 06, is not required & not utilized, then subsidy amount to beneficiary DCS shall be propotionately reduced</i></p>		

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A.04.09.03 Additional Guidelines

- The proposed DCS linked HQCTC will be established at selected Dairy Co-operatives.
- Wide publicity shall be given for implementation of the programme
- The DCS selected shall be financially stable.
- The beneficiary DCS shall have minimum 30 cents of own land. In case, if own land is not available for DCS, leased land with a minimum lease deed of 5 years shall be considered for selection of DCS
- The land available (own / on lease) shall have good water source and other environmental factors which are conducive for cattle rearing
- DCS which are near to state border check post shall be given preference
- Permanent shed / infrastructure shall be provided in the DCS linked HQCTC.
- The maximum permissible subsidy shall be **69.4 % limited to a maximum amount of Rs 7.50 lakh.**
- The facilities installed shall suit to house on an average **50 milch animals at a time**
- The inducted animals from neighbouring states shall be kept in quarantine for a **minimum period of 30 days**
- Animals in quarantine (**min 30 days**) shall be subjected to various tests to detect both symptomatic and non-symptomatic diseases. The services of local veterinarian / block level / district level authorised veterinarians shall be ensured
- **Deworming, Treatment for internal & external parasites, blood test for blood parasites and infectious diseases** as advised by the veterinarian shall be mandatory activities to be taken up during the quarantine period
- **Mandatory vaccinations** may be completed before placing the cattle for sales from the centre
- **Record keeping and certificate maintenance of HQCTC and herds quarantined** are mandatory. Monthly inspection of activities and record keeping should be responsibility of block level implementing officers. The same shall be super checked by the district level officers.
- The beneficiaries included in the herd induction programmes of the department will have the permission to purchase milch animals from the established DCS linked HQCTC.

Registration Fees - Rs. 750/- PER DCS

A.04.09.04 State level committee shall be constituted for final selection of beneficiary DCS

1. Joint Director – Planning – Chairman
2. Joint Director –General – Member
3. Joint Director – SDL – Member
4. Deputy Director (Planning, General ,Extension, e GOV.&IT)
5. Assistant Director / SMS - Dairy
6. Dairy Extension Officer – Project Cell

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The select list shall be submitted to The Director, Dairy Development for final sanction orders

A.04.09.05 Following district level technical cum monitoring committee shall be constituted for implementation of the scheme component.

1. The Deputy Director – Chairman
2. Assistant Directors of the District
3. Selected Dairy Extension Officers – 2 No’s
4. Selected Dairy Farm Instructor – 2 No’s
5. President of the beneficiary DCS
6. The Chief Executive of the selected beneficiary DCS.

A.04.09.06 Monitoring & Evaluation – HQ&CTC

The monitoring and evaluation of the implementation of the scheme shall be on a regular basis. The Dairy Extension Officer shall be in charge of block level implementation, monitoring and evaluation. The Deputy Director shall monitor and evaluate the district level progress of the programme and report on a regular basis to the planning wing of directorate. The Deputy Director of concerned district shall also be responsible for district level documentation and reporting of the said scheme. The Joint Director (planning) shall be in charge of the state level implementation of the programme. The Deputy Director (Planning), The Assistant Director / SMS (Dairy), Dairy Extension Officer (Project Cell) and Dairy Farm Instructor (Project Cell) shall assist the Joint Director (Planning) for state level monitoring, evaluation and documentation of the programme.

A.04.09.07 Calendar of activities – HQ&CTC

Activity	Time Frame
Attaining Administrative Sanction	before 05.06.2024
Publicity for the programme	before 15.06.2024
Inviting application from DCS	before 25.06.2024
Finalising the beneficiary DCS	before 10.07.2024
Construction of cattle shed and other infrastructure for DCS linked HQCTC	before 10.08.2024
Official launch and inauguration of the programme	before 31.08.2024
Release of financial assistance	before 10.11.2024
Monitoring & Evaluation	on a regular basis

A.04.10 PROJECT BASED BANK INTEREST SUBVENTION SCHEME FOR ESTABLISHING DAIRY FARMS AND FOR AUTOMATION / MODERNISATION OF EXISTING DAIRY FARMS

Plan Outlay – Rs 180.00 Lakh

- **Rs 10.00 lakh is benchmarked for providing assistance to dairy farmers as third year bank interest subvention for beneficiaries who have been selected during as a part of MSDP-REVENUE 2022-23 scheme.**
- **Rs 20.00 lakh is benchmarked for providing assistance to dairy farmers as Year 02 bank interest subvention for beneficiaries of FY 2023-24**
- **Rs 150.00 lakh is benchmarked for providing assistance to dairy farmers as Year 01 bank interest subvention for new beneficiaries of FY 2024-25**

This scheme component shall be implemented in **bank interest subvention mode** for establishing Dairy Farms, Improving the existing infrastructure of dairy farms, automation / mechanization of dairy farms, establishing cattle feed mixing and compounding unit, TMR units, Silage making units (commercial), commercial fodder cultivation, establishments for cold chain maintenance, value addition units of milk etc.

- The beneficiary shall be individual farmers, entrepreneurs, SHGs, JLGs, other registered groups
- Preference shall be given to individual beneficiaries
- The selection of beneficiary shall be project based
- The Dairy Extension Officer shall be the implementing officer for this scheme component. He shall be assisted by concerned DFIs, Dairy Promoter and WCCW
- The Director, DDD shall be the final beneficiary sanctioning authority.
- No advance payment / release of subsidy shall be permitted

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- A register with details regarding annual release of interest from plan fund shall be maintained by the implementing officer
- District wise beneficiary selection shall be based on the target allocation from Directorate.
- The loan sanctioned by bank (Nationalized / Scheduled banks including Kerala Bank) during the period from 01.03.2024 to 28.02.2025 shall be considered

Additional guidelines :-

- a) Application for the scheme shall be routed through Dairy Extension Service Units at Block Level & then through the Deputy Director Office of Dairy Development Department.
- b) The loan sanctioned by the bank (Nationalized banks & scheduled banks including Kerala Bank) during the period from 01.03.2024 to 28.02.2025 shall be considered for selection under the scheme.
- c) The term of loan availed from the bank shall be not less than 5 years.
- d) Only those who have loans availed from Nationalized Banks, Scheduled Banks, Kerala Bank will be considered for selection as beneficiaries of Bank Interest Subvention Scheme
- e) Bank loan interest subvention by the department for a particular beneficiary shall be for a maximum period of 5 years.
- f) The maximum interest amount that can be subvented to a single beneficiary during a year shall be Rs 3.00 lakh
- g) After availing loan for the dairy project, only those beneficiaries who are making progress in the activity and only those who are making prompt repayment of loan (Annual repayment of Principal and Interest amount) will be assisted under this scheme.
- h) At the end of the financial year (first week of March), the beneficiary shall submit a statement from concerned bank detailing the amount of principal and interest portion already paid back to the bank.
- i) The project being included in the annual state plan scheme, beneficiaries who have failed to submit the subsidy release request application and relevant documents during a particular financial will be not considered for subsidy release during that financial year. The subsidy for that beneficiary for that particular financial year will be treated as “lapsed”.
- j) After proper field level verification and record verification by Dairy Department officials, the interest portion paid back to the bank by the beneficiary, will be sanctioned and transferred to the bank account of beneficiary (plan fund – bank interest subvention)
- k) Defaulters will be removed from the beneficiary list of the Department without prior notice.
- l) A District level committee with the concerned District Deputy Director as the Chairman and the Assistant Directors (Technical Assistant & Quality Control Officer), 2 No.s of Sr DEOs/DEOs of the district nominated by

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The Deputy Director, One number of Dairy Farm Instructor nominated by The Deputy Director shall be responsible for scrutiny of application received from DESUs and finalizing the ranked list for submission to The Directorate, DDD.

- m) The beneficiaries who are availing loan for commercial dairying activity with more than 5 milch animals and/or automation and/or mechanization of such farms shall be given priority.
- n) The minimum amount of loan availed shall be Rs 4.00 lakh (min project cost shall be not less than Rs 5.00 lakh)**
- o) The shortlisting of beneficiaries by district Deputy Directors shall be based on the bankable project submitted by the beneficiary. The same has to be recommended by the bank authorities. The beneficiary shall submit the loan sanction orders of the concerned bank.
- p) The District Deputy Directors shall give formal request to District Officer of NABARD and also to Lead Bank Managers of the district.
- q) Those applications with the recommendation of District Nabard Officer / District Lead Bank (to the maximum extent possible) shall be shortlisted by the Deputy Director, Dairy Development Department.
- r) The Director, DDD shall be the final beneficiary selection authority.. A technical committee consisting of the Joint Directors and Deputy Directors of the Directorate shall scrutinize the application and recommendations for final selection will be forwarded to Director, DDD for final approval
- s) Periodical progress and evaluation of the scheme shall be done at Directorate level.
- t) The Principals of concerned Dairy Training Centers shall be involved in the implementation and monitoring of this scheme component. Half yearly progress report in regard to status of farm/mechanization implemented in the scheme shall be submitted in prescribed format to the Director, DDD

Mandatory Document to be submitted

- 1. Duly filled application form
- 2. B.O.D resolution – other than individual beneficiaries
- 3. Detailed project report prepared duly recommended by DEO
 - a. *Details of beneficiary (regarding existing infrastructure)*
 - b. *Present / Proposed milk procurement and disposal pattern*
 - c. *Geographical area*
 - d. *Objectives of the programme*
 - e. *Details of infrastructure development / items to be purchased and installed*
 - f. *Financial details*

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*Financial evaluation like cost analysis, payback period, bank repayment schedule if any, NPV, IRR, break-even point, social cost benefit analysis
(if required)*

- g. Source of funding*
 - h. Loan sanction details / Undertaking from bank regarding sanction of Loan.*
 - i. Expected Benefits*
 - j. Calendar of activities*
 - k. Expected mode of implementation, evaluation and monitoring*
 - l. Conclusion*
4. Loan sanctioning order from Concerned Bank
 5. Bank Loan Re-payment schedule for availed loan

Financial Outlay : Rs 180 lakh (Lumpsum)

Registration Fees - Rs.250 Per Beneficiary (Year 01 Of 2024-25)

**A.04.11 ELEVATED AND COMMUNITY CATTLE SHED
AT CHAMPAKULAM KUCS, KUTTANAD
TALUK OF ALAPPUZHA DISTRICT**

Plan Outlay – Rs 150.00 Lakh

This scheme is aimed at establishing an ELEVATED AND COMMUNITY CATTLE SHED (EACCS) - PHASE V at Champakulam Dairy Co-operative premises (A 156 (D) APCOS) coming under the Champakulam block of Kuttanad Taluk – Alappuzha district. The pending expenditure pertaining to the Chembumpuram ECSS established at Chempumpuram DCS (A 144 (D) APOCS) shall also be met under this scheme component.

The construction of proposed Elevated and Community Cattle Shed (EACCS) is proposed to be taken up by KERALA POLICE HOUSING AND CONSTRUCTION CORPORATION LTD, a Govt. of Kerala Undertaking. The work for Champakulam DCS is expected to be finished in this financial year 2024-25 as phase V.

The estimate given for the proposed ECCS at Champakulam DCS by the KPHCC was revised based on the structural design to an amount of ₹ 333.00 Lakh (including 12% GST on the work amount, 7% Supervision Charges+18 % GST for supervision charges) has to be paid in this financial year

The EACCS is expected to ensure protection and shelter to around 108 animals. The whole locality which is extremely prone to annual flooding will be benefitted. Around 80 families who rear cattle will be ensured of financial and

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
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social security. The dairying activities in Kuttanad will receive an added impetus by way to establishing the Elevated and Community Cattle Shed. Depending on the success rate, and after taking up more corrective measures, the Department will be establishing and replication more such Elevated and Community Cattle Sheds at various flood prone areas of Kuttanad in future

**A.04.12 ENGAGING WOMEN CATTLE CARE
WORKERS (WOMEN COMPONENT)**

Plan Outlay – Rs 131.22 Lakh

A.01.12.01 . Introduction

Dairying to be successful requires scientific knowledge of the cattle rearing practices to be adopted, suitable for each area based on the socio-economic and climatic conditions of the region. The primary responsibility of any agency involved in promoting Dairying is to extend the sufficient information to Dairy farmers at the right time and to help them to adapt cattle rearing techniques based on scientific know-how and proven technology. Even though the Dairy Development Department has an efficient extension programme, it is felt that the existing pattern of extension activities does not satisfactorily reach every farmer in time. Hence it is hereby suggested to engage women Dairy Group Leader who will act as promoters of Dairying in villages. As women play an important role in Dairy activities, women linked workers programme improve the transfer of technology easily so as to achieve better milk production. These women group leader will be engaged in association with the Dairy cooperatives under the close supervision of Dairy Extension Officers of the Area.

A.04.12.02 . Objective

The objective of the programme is to improve socio economic status of Dairy farmer and to impart technical know-how at their doorstep and also to provide employment opportunity for the above said women group leaders. This scheme envisages engagement of women group leader in 162 DESUs of the state.

A.04.12.03 Selection

Application will be invited from women Dairy farmers who have passed matriculation and who are member of a DCS in the DESU. From the list of applicants, one person will be selected by a committee consist of the Deputy Director of the district, Assistant Director/T.A./QCO and the Dairy Extension Officer of the concerned DESU, based on personal interview. Priority will be

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given to those women who have undergone skill development training programme by the department during the previous years. Maximum age limit shall be 45 years. (Relaxation is applicable to candidates who are already engaged as WCCW in DESUs). The selected WCCW shall be computer literate.

A.04.12.04 Training

The task of WCCW is to conduct regular farmhouse visits to discuss different topics related to Dairying with the farmers. So training should be given to them on the following aspects. Extreme care should be taken during the training programme that nothing wrong or confusing should be passed on to farmers through WCCW. During training an action plan and working calendar will be set up and shall strictly be followed by WCCW.

Topics to be included for training

- Clean milk production
- Scientific feeding practices
- Correct milking practices
- Cultivation and management of different fodder crops
- Azolla cultivation
- Utilizing locally available feed stuff
- Facilitation for prevention and control of animal diseases
- Calf rearing
- Care and maintenance of animals during summer and rainy season
- Timely detection of heat and AI

Each trained WCCW is supposed to visit an average of 5 farm houses per day thus not less than 30 houses per week. She shall report to the Dairy Extension Service Unit thrice in a week. There should be separate registers and proforma for noting down details of house visits and the problems faced by the farmers and their suggestions. Farmer's signature shall be collected both in proforma and in register.

They shall organize group meetings of farmwomen in the village or in the Dairy co-operative societies during the collection time. Being women extension workers they can meet the farmwomen at the kitchen as well.

They shall summarize and submit in nutshell about their activities and farmer's suggestions to Dairy Extension Officer thrice in a week and any intimation or message from the unit should be conveyed back to the farmers as a follow up action. Leaflets, brochures etc. should be distributed to the farmers. Rather than going randomly all over the DESU, the specific area based on the DCS functioning in the area will be assigned timely by the DEO. They may also be assigned to conduct surveys regarding various aspects as per the directions from the department. The WCCW may be assigned for geo

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
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tagging activities pertaining to the dairy assets of the state (as directed by The Director, DDD)

For conducting all the above activities they will be given an incentive of ₹. **8,000/-** per month. The selection of WCCW shall be only for the project period of ten months. Rs 1000 per WCCW is earmarked as provision for payment of festival allowance

The WCCW shall be engaged for a period of a maximum period of 10 months during a particular financial year.

A.04.12.05 Financial Outlay

Sl.No	Items	Outlay (Rs in lakh)
1	Women Cattle Care Worker incentive @ Rs. 8000/ month (For 162 DESUs, for 10 months) plus Rs 1000 per WCCW as festival allowance	131.22
GRAND TOTAL		131.220

A. 04.13 OPERATIONAL COST

PLAN OUTLAY - Rs 15.00 Lakh

Rs. 15.00 lakh is benchmarked as operational cost. The same shall be utilized for meeting expenditure corresponding to cost of implementation, publicity, printing charges, fuel charges in regard to field inspections, vehicle maintenance, repair and allied charges, inspection charges, documentation, continuing assistance to previous units on special sanctions, fuel charges pertaining to MSDP activities etc. Any activity that directly or indirectly favors the Milk Shed Development Programme of the state shall be covered under this scheme component.

**A. 04.14 PROVISION FOR MEETING THE EXPENDITURE
PERTAINING TO SCHEME COMPONENTS OF
2023-24 PHYSICALLY ACHIEVED DURING 2023-
24, YET FINANCIALLY NOT ENCASHED DURING
2023-24: Plan Outlay - Rs 270.19 Lakh**

Rs 270.19 lakh is earmarked for meeting the expenditure pertaining to those scheme components of MSDP 2023-24, physically achieved during 2023-24, yet financially not met during 2023-24 (bills moved to queue of treasury, bills moved to WAMS, amount not released due to restriction in permitted balance)

**A. 04.15 IMPLEMENTATION, DOCUMENTATION AND
MONITORING CHARGES**

Plan Outlay - Rs 6.675 Lakh

Rs 6.675 lakh is earmarked for meeting the Implementation, documentation and monitoring charges pertaining to the implementation of MSDP 2024-25

**A.05 : IMPLEMENTATION, MONITORING AND
DOCUMENTATION**

The implementation of various scheme components shall be in tune with the provisions included in the Administrative sanction order, Approved Detailed Project Report, approved working instructions/guidelines and concerned circulars on the Director, DDD in regard to plan implementation. The implementation of herd induction units shall be well documented at DESU level and district level office. The Dairy Extension Officer of concerned DESU shall be the grass root level implementing Officer. The Dairy Extension Officers shall be assisted by Dairy Farm Instructors, Dairy Promoters and Women Cattle Care Workers for the ensuring the effective and efficient implementation of the programme in the district. Deputy Directors shall be responsible for the district implementation of MSDP 2024-25. Routine inspections, monitoring schedule shall be ensured at district level. The Deputy Directors shall be assisted by the district level Assistant Directors. The Director, DDD shall monitor and evaluate the state level MSDP 2024-25. Routine monitoring and evaluation reports shall be submitted by The Joint

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
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Director (Planning) to The Director, DDD. The JD-Planning shall be assisted by The Deputy Director (Planning), AD/SMS (Dairy), DEO-Project Cell and DFI-Project Cell. Any officer of the Department as assigned/delegated by the Director, DDD shall carry out implementation, monitoring and allied activity of the Milk Shed Development Programme of the Department.

A. 06 CALENDER OF ACTIVITIES

ACTIVITY	TIME FRAME
Administrative sanction orders	before 05.06.2024
Publicity of the programme	before 20.06.2024
Inviting application through Ksheerasree Portal / Formal application	before 31.06.2024
Rank list publication	before 15.07.2024
Payment of registration fees by selected beneficiaries	before 25.07.2024
Construction of shed and completion of other infrastructure components	before 15.08.2024
Purchase of milch animal	before 31.08.2024
Completion of Scheme Components	before 30.09.2024
Uploading documents to Ksheerasree portal	before 15.10.2024
Release of plan assistance	before 10.11.2024
Documentation	before 30.11.2024
Review of programme	on a regular basis

A. 07 ADDITIONAL GUIDELINES FOR MSDP SCHEME (MSDP 2024-25 – REVENUE HEAD)

Completion cum Valuation Certificate

Valuation certificate is mandatory for all development activities incurring a total cost of Rs 10,000/- and above.

Wherever applicable, in case of **obtaining completion cum valuation certificate**, the completion cum valuation certificate from the following officials shall be valid in case of various dairy farm modernization / infrastructure development activities coming under MSDP (cattle shed construction, cattle shed renovation, other infrastructure development activities, various other activities taken up under the MSDP programme)

1. Engineers not below the rank of Assistant Engineer of the engineering wing of
2. Building Division of PWD
3. Local Self Govt. Institutions
4. Irrigation Department, G.O.K
5. Kerala Water Authority, G.O.K
6. Chartered Engineers (registered with the institution of engineers, Kolkata)
7. Approved Valuers (having membership in the institute of Valuers, India)
8. Registered Valuers (registered under the section 34AB of the Wealth Tax Act, 1957 issued by the Principal Chief Commissioner of Income Tax, Kochi for State of Kerala)
9. Registered Architects / Engineers (registered under Rule 150 of the Kerala Municipality Buildings Rules 1999) which includes Architects, Buildings Designer A, Buildings Designer B, Engineer A, Engineer B, Town Planner A and Town Planner B
10. Competent authorities / Engineers coming under Government accredited agencies like Kerala Police Housing Construction Corporation, Kerala State Housing Board, Uralumkal Labour Contract Society, The Kerala State Nirmithi Kendra (KESNIK) etc.

A.08 . CONCLUSION

The conventional MSDP schemes 2024-25 will bring up 8643 good quality milch animals and 1500 heifers to the state. The milch animals will add to the livestock wealth of our state and will help in the process of attaining self-sufficiency in milk production. The herd induction scheme will also serve as livelihood component and also will result in self-employment generation. Target specific schemes like Ksheera Layam and Ksheera Theeram will be implemented during during the year 2024-25


DIRECTOR

**DAIRY DEVELOPMENT DEPARTMENT – STATE ANNUAL PLAN 2024-25
DPR - MSDP REVENUE HEAD 2024-25 – ONGOING SCHEME COMPONENTS**

ANNEXURE

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 2404-00-109-93 REGISTRATION FEES & UNIT SUBSIDY DETAILS			
SCHEME COMPONENTS	2024-25		
	REGISTRATION FEES	ONE UNIT	
		TOTAL COST	UNIT SUBSIDY
	Rs	Rs	Rs
One Cow Dairy Unit -Special Dairy Package as Extreme Poverty Alleviation Programme	0	106000	95400
Assistance for commercial Farm- 10 cow unit- Individuals	500	1152000	380000
Assistance for commercial Farm- 20 cow unit - Individuals	750	2310000	760000
Smart Dairy Farms - Special Dairy Package for young entrepreneurs (10 cow unit) - Individuals - KSHEERA YUVA	500	1160000	464000
Herd Induction Programme for JLGs/SHGs/Other registered groups - 5 cow	250	554000	183000
Herd Induction Programme for JLGs/SHGs/Other registered groups - 10 cow	500	1152000	380000
New Heifer Parks to Individuals, JLGs, SHGs, FPOs, Other registered groups	1500	3886875	900000
Ksheera Layam - Pilot Project - Special Dairy Rehabilitation Package for plantation area	0	1378000	1100000
Ksheera Theeram - Pilot Project - Special Dairy Rehabilitation Package for coir development area	170	214500	129000
Establishing DCS Linked Herd Quarantine cum Cattle Trading Centre	750	1080000	750000
Idukki Special Dairy Package - Mechanization & Modernization of Dairy Farms	170	100000	50000
Provison for Project Based Interest Subvention Dairy Farm Establishment and Farm Automation Schemes			
BISS - Year 01 of 2024-25 beneficiaries	250	Lumpsum	

**GOVERNMENT OF KERALA
DAIRY DEVELOPMENT DEPARTMENT**

PLAN SCHEME 2024-25

DETAILED PROJECT REPORT

**COMMERCIAL DAIRY MILK AND MILK SHED
DEVELOPMENT PROGRAMME**

MSDP 2024-25 – CAPITAL HEAD

(PART D : ONGOING SCHEME COMPONENTS)



HEAD OF ACCOUNT: 4404-00-109-96

PLAN OUTLAY: Rs 500.00 Lakh

EXECUTIVE SUMMARY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME (MSDP)

PART B (CAPITAL HEAD)

ONGOING SCHEME COMPONENTS

(HEAD OF ACCOUNT: 4404-00-109-96)

PLAN OUTLAY: Rs. 500.00 LAKH

During 2024-25, an amount of **Rs 3880.00 Lakh** has been earmarked to the Department under the State Plan (**2404-00-109-93 (Revenue Head) & 4404-00-109-96 (Capital Head)**). The Breakups of the financial outlay under Commercial Dairy and Milk Shed Development Programme as follows.

STATE PLAN BUDGET PROVISIONS : 2024-25 DAIRY DEVELOPMENT DEPARTMENT			
COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMMES			
Sl No	SCHEME	HEAD OF ACCOUNT	2024-25
			AMOUNT (Rs in LAKH)
1	2	3	4
	A. MSDP REVENUE HEAD	2404-00-109-93	
	MSDP	2404-00-109-93-34-03-Other items	3346.77
	MSDP TOUR TA	2404-00-109-93-04-01- Tour TA	18.99
	MSDP OE	2404-00-109-93-05(OE)-04-Other items	14.24
	MSDP POL	2404-00-109-93-45-POL	0
	A. SUB TOTAL : MSDP REVENUE HEAD	2404-00-109-93	3380
	B. MSDP CAPITAL HEAD	4404-00-109-96	
1	Mechanization & Modernization of Dairy Farms	4404-00-109-96-01	204.11
	Construction of Cattle Shed	4404-00-109-96-02	184.93
	Assistance of Purchase Milking Machines	4404-00-109-96-03	90.07
	Infrastructure Development & Automation of Commercial Dairy Farms	4404-00-109-96-04	20.89
	B. SUBTOTAL - MSDP CAPITAL HEAD	4404-00-109-96	500
	TOTAL MSDP (2404-00-109-93) + (4404-00-109-96)		3880

The project envisages providing assistance to Dairy farmers of Kerala state to take up Dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate.

The MSDP 2024-25 – Capital Head proposal envisages the following

- **Providing financial assistance for mechanization and modernization of dairy farms to progressive dairy farmers of the state.**
- **Extending financial assistance for construction of cattle shed**
- **Financial assistance for the purchase of milking machine**
- **Providing financial assistance for infrastructure development and automation of dairy farms**

The following Scheme Components are Ongoing in nature and included in PART B – MSDP 2024-25 – CAPITAL HEAD – ONGOING SCHEMES

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425

DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

MSDP 2024-25 – CAPITAL HEAD

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 MSDP 2023-24 : PART B - CAPITAL HEAD 4404-00-109-96					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96	1	2	3	4	5
Mechanization and Modernization of Dairy Farms	376	100000	50000	376.000	188.000
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	32	100000	50000	32.220	16.110
SUB TOTAL 4404-00-109-96-01	408	100000	50000	408.22	204.11
Construction of New Cattle Shed 4404-00-109-96-02	288	100000	50000	288.000	144.000
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	80	100000	50000	81.860	40.930
SUB TOTAL 4404-00-109-96-02	368	200000	100000	369.86	184.93
Assistance for purchase of Milking Machines 4404-00-109-96-03	252	60000	30000	151.200	75.600
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	49	60000	30000	28.940	14.470
SUB TOTAL 4404-00-109-96-03	301	60000	30000	180.140	90.070
Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	3	1000000	500000	30	15.000
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	1	1000000	500000	11.78	5.890
SUB TOTAL 4404-00-109-96-04	4	1000000	500000	41.78	20.89
GRAND TOTAL - 4404-00-109-96				1000.0000	500.0000

Expected Outcome :

The implementation of the scheme will contribute towards improving the milk production of the state. The implementation of scheme components are intended to nourish the dairy sector of the state and thereby attracting more youngsters and entrepreneurs to the dairy sector of the state. 376 dairy farmers are proposed to be assisted for mechanization and automation of dairy farms. 288 dairy farmers will be assisted for construction of new scientific cattle sheds whereas 252 progressive farmers will be assisted for purchase of mechanical milking machines. 3 eligible farmers will be assisted for infrastructure development and automation of commercial dairy farms.



DIRECTOR

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01. INTRODUCTION

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.

1.1 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 of the dairy produce in India is consumed domestically, with the majority of it being sold as fluid milk. On account of this, the Indian dairy industry holds tremendous potential for value-addition and overall development.

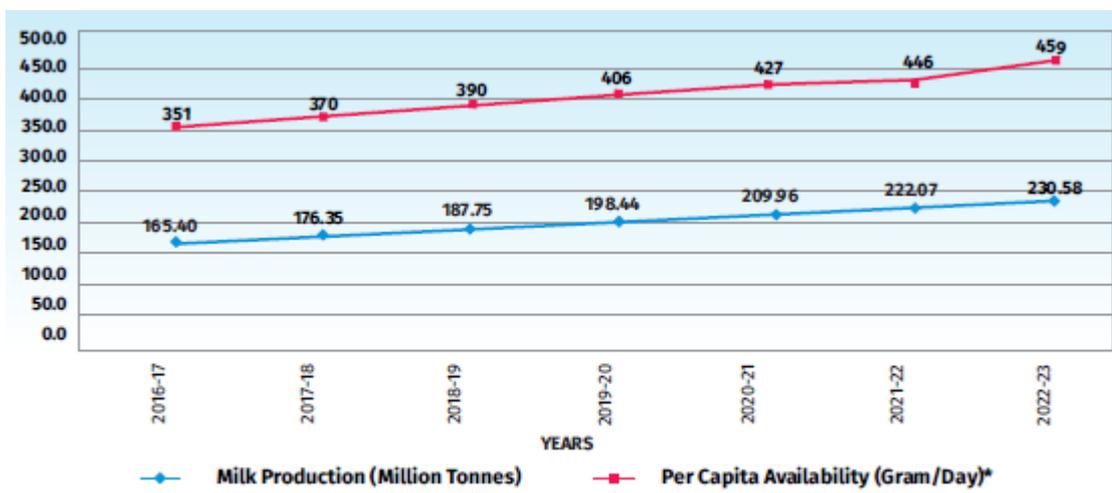
The share of agriculture and allied sectors in the country's total GVA has been declining in the last decade. Sector's share in the Gross Value Added (GVA) of the country at constant prices has declined from 17.8 per cent in 2013-14 to 15.1 per cent (P) in 2022-23. The sectors share in total GSVA (at 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)

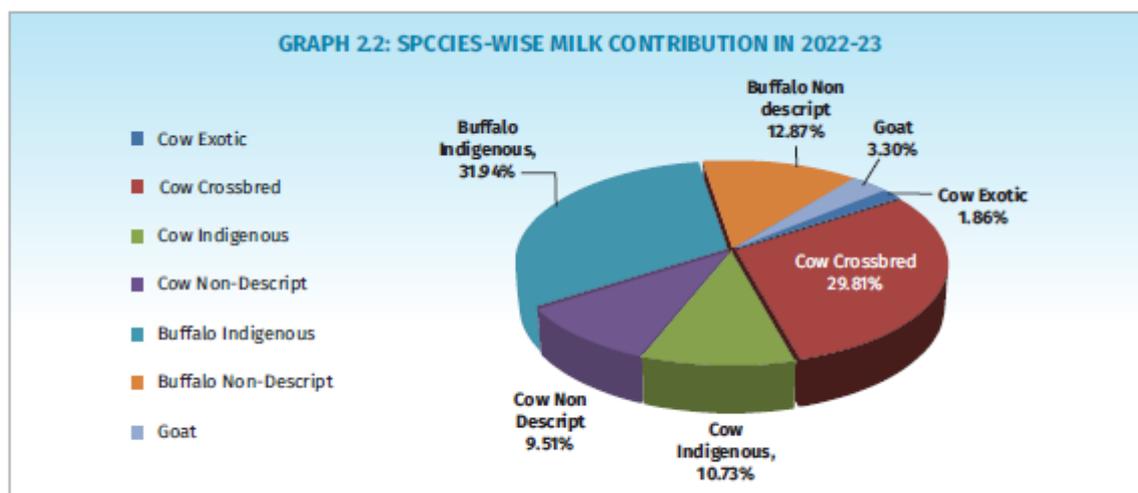
India ranked 1st in milk production, contributing 24 per cent of global milk production. At the national-level, milk production has increased from 22.21 crore tonnes in 2021-22 to 23.06 crore tonnes in 2022-23, registering a growth of 3.83 per cent, sustaining the trend over the past three decades. The 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).

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



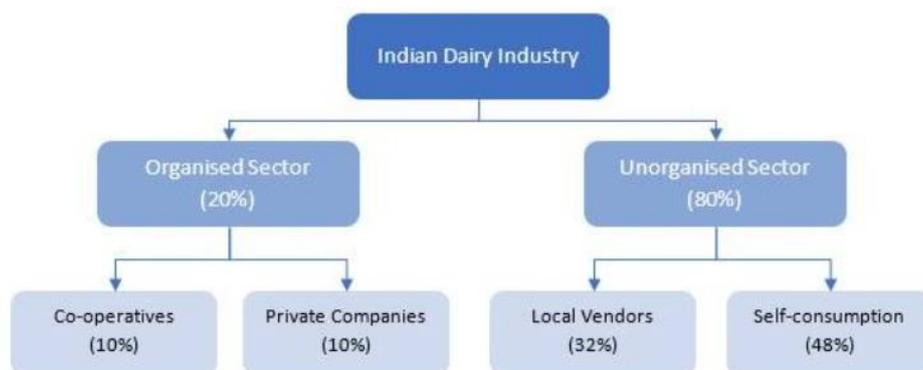
Based on Projected Human Population according to Population Census-2011

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 organised sector and the remaining 60% by the unorganised 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.

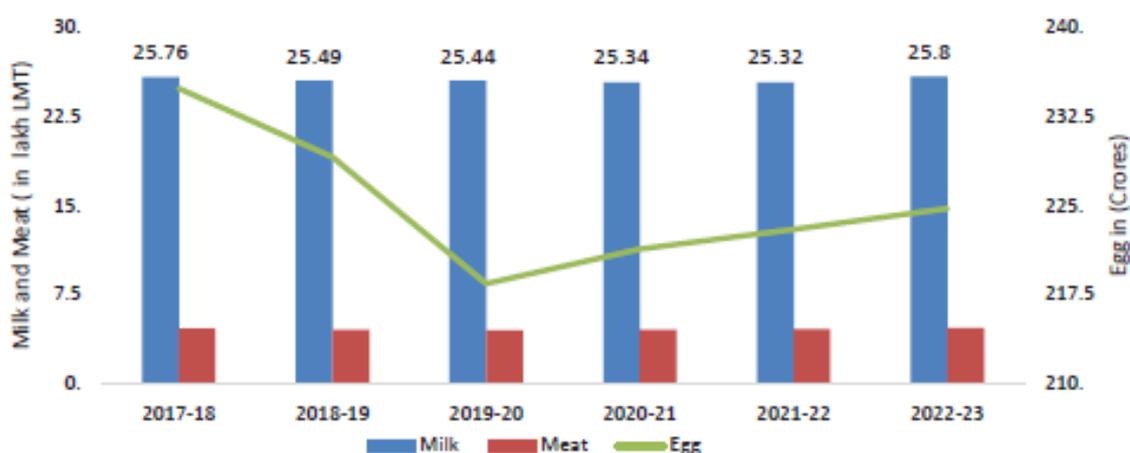
The major production area of dairy products in India is Uttar Pradesh, Maharashtra, Himachal Pradesh, Madhya Pradesh, Punjab, Rajasthan and Tamil Nadu. Competition in the Indian dairy industry has always been robust. Amul, Mother Dairy, Orissa State Cooperative Milk Producers Federation, Dudhsagar Dairy, 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, 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 up gradation and skill enhancement through capacity building programmes are felt across the sector.

1.2 Dairy Development in Kerala

As per the estimates of National Accounts Statistics (NAS) 2022, the contribution of livestock in total agriculture and allied sector GVA (at constant prices) increased from 29.33 per cent in 2019-20 to 30.13 per cent (2020-21). The contribution of the livestock sector was 4.90 per cent of total GVA in 2020-21. 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 GSVA (constant prices 2011-12), was 26.44 per cent (Quick estimates) (DES, 2021- 22). The share in the total GSVA of the State was 2.35 per cent in 2021-22. In real terms, GSVA in the Livestock sector at constant prices (2011-12), marginally increased from ₹11,701.86 crore in 2020-21 to ₹11,714.01 crore in 2021-22.

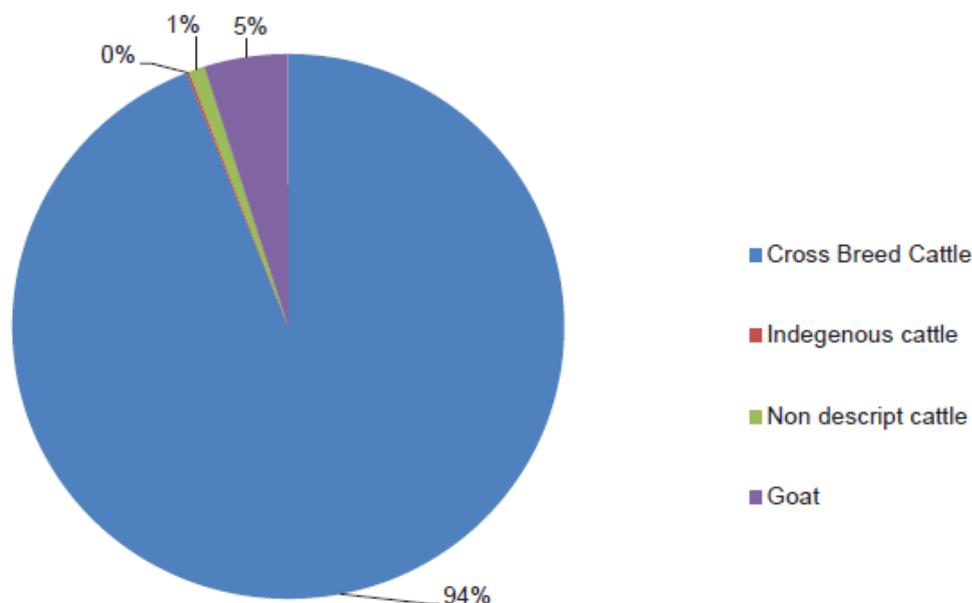
Kerala:- Production of Milk, Meat and Egg during the period from 2017-18 to 2022-23



The total milk requirement in Kerala in 2021- 22 was 33.51 lakh metric tonnes. But the annual production was only 25.79 lakh metric tonnes, which resulted in an average outside purchase of over 2.5 lakh litres of milk per day. Out of 25.79 lakh MT of milk produced in the State, a major share was produced by cross bred cattle (93.56 per cent). Indigenous cattle

produced only 0.0661 LMT of milk . The contribution of non-descript cattle was 0.3117 LMT. The milk production from goats was 1.34 LMT. Indigenous and non-descript buffaloes contributed the rest (Department of Animal Husbandry).

Details of species-wise milk production in Kerala in 2021-22 is provided as below



Source : Economic Review 2023

Cross breed cattle (93.56 %) Indigenous Cattle (0.16%) Non-descript cattle (0.95%) Indigenous Buffalo (0.36%) Non-descript buffalo (0.12%) Goat (4.86%). 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 milk yield per animal in India in 2022-23 for exotic and crossbred cattle is 11.42 kg per day and 8.41 kg per day, respectively. For indigenous cattle and non-descript cattle, it is 4.17 kg per day and 2.87 kg per day, respectively (indiastat.com). The average yield from crossbred cattle in Kerala is 10.77 kg per day, the third highest among the Indian states after Chandigarh (12.22 kg per day) and Punjab (13.49 kg per day). This advantage for Kerala was due to high per cent of exotic and crossbred animals in the population compared to other states.

5.94 Lakh Metric Tonnes of Milk (16.27 Lakh Litre per Day) was procured through Dairy Co-operatives during the year 2016-17, whereas 6.79 lakh Metric Tonnes of Milk (18.6 lakh litres per day) is the corresponding figure for the year 2022-23. This hike is a positive indicator as far as the Animal Husbandry and Dairy Development activities of the

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425

DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

state is concerned and is a narration of the various development activities undertaken by the Government to nurture the Sector.

Some important data published by DAHD, GOI pertaining to the year 2023 is as below

MILK PRODUCTION - LAKH METRIC TONNE								
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	26.49	25.2	25.75	25.48	25.44	25.33	25.32	25.79
ALL INDIA	1554.9	1654.04	1763.47	1877.49	1984.39	2099.59	2210.63	2305.77

MILK PRODUCTION - EXOTIC / CROSS BRED COWS - LAKH METRIC TONNE								
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	24.83	23.58	24.16	23.9	23.7	23.7	23.66	23.93
ALL INDIA	419.31	437.78	471.51	512.59	568.75	662.89	703.74	730.18

MILK PRODUCTION - INDIGENEOUS / NON DESCRIPT COWS - LAKH METRIC TONNE								
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	0.241	0.235	0.265	0.239	0.325	0.319	0.293	0.378
ALL INDIA	317.14	343.2	364.82	385.74	397.71	420.17	445.94	466.59

MILK PRODUCTION - BUFFALOES - LAKH METRIC TONNE								
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	0.1296	0.122	0.126	0.121	0.119	0.124	0.132	0.1443
ALL INDIA	764.59	812.66	862.61	918.17	959.43	953.91	996.26	1032.99

MILK PRODUCTION - COWS - LAKH METRIC TONNE								
	EXOTIC 2021-22	EXOTIC 2022-23	CB 2021-22	CB 2022-23	INDIG 2021-22	INDIG. 2022-23	NON DESCRIPT 2021-22	NON DESCRIPT 2022-23
KERALA	0	0	23.667	23.9328	0.0432	0.0661	0.2496	0.3117
ALL INDIA	42.5	42.818	661.25	687.36	237.5	247.39	217.13	219.2

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

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425

DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

MILK PRODUCTION FROM 2015-16 TO 2022-23

NATIONAL & STATE WIDE - READY RECKNOR

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
KERALA	6.686	6.305	6.494	6.443	6.337	6.339	6.242	6.0878
ALL INDIA	154.11	159.62	167.61	176.75	190.03	216.34	226.27	234.07

NO. OF INDIGENEOUS / NON DESCRIPT COWS - IN LAKHS

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA		0.2126	0.2425	0.2205	0.2767	0.2662	0.2435	0.3223
ALL INDIA		331.65	341.43	351.66	353.91	359.51	363.36	371.54

NO. OF BUFFALOES - IN LAKHS

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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

MILK PRODUCTION FROM BUFFALOES - IN LAKH METRIC TONNE

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA		0.1221	0.1267	0.1213	0.1195	0.1242	0.1321	0.1443
ALL INDIA		812.66	862.62	918.17	959.43	953.91	996.27	1032.99

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
KERALA	10.18	10.25	10.19	10.17	10.25	10.24	10.39	10.77
ALL INDIA	7.45	7.51	7.71	7.95	8.2	8.39	8.52	8.55

PRODUCTIVITY OF BUFFALOES - KG PER DAY

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KERALA	5.04	5.11	4.98	5.04	5.27	5.2	5.16	5.28
ALL INDIA	5.09	5.23	5.47	5.62	5.75	5.9	5.96	6.06

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
KERALA	2.76	3.02	2.99	2.97	3.21	3.29	3.29	3.21
ALL INDIA	2.74	2.84	2.93	3.01	3.08	3.2	3.36	3.44

AVERAGE YIELD PER COW IN MILK ANIMAL - KG / DAY

	EXOTIC 2021-22	EXOTIC 2022-23	CB 2021-22	CB 2022-23	INDIG 2021-22	INDIG. 2022-23	NON DESCRIPT 2021-22	NON DESCRIPT 2022-23
ALL KERALA	0	0	10.37	10.77	2.36	2.19	3.54	3.57
ALL INDIA	11.36	11.42	8.38	8.41	4.07	4.17	2.83	2.87

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425

DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

NATIONAL & STATE WIDE - READY RECKNOR

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

NO. OF IN MILK ANIMALS - IN LAKHS										
	EXOTIC 2021-22	EXOTIC 2022-23	CB 2021-22	CB 2022-23	INDIG 2021-22	INDIG 2022-23	NON- DESCRIPT 2021-22	NON DESCRIPT 2022-23	2021-22	2022-23
ALL KERALA	0	0	6.24	6.09	0.0501	0.0829	0.1934	0.2394	6.4835	6.4123
ALL INDIA	10.255	10.26	216.02	223.8	153.43	162.36	210.01	209.19	589.715	605.61

NO. OF IN MILK BUFFALOES - IN LAKHS										
	IND BUFFALOE 2020-21	IND. BUFFALOE 2021-22	NON DESCRIPT BUFFALOE 2020-21	NON DESCRIPT BUFFALOE 20210-22	GOAT 2020-21	GOAT 2021-22				
ALL KERALA	0.0433	0.0478	0.0222	0.0223	4.533	4.743				
ALL INDIA	277.73	288.79	164.91	169.3	363.21	374.17				

PER CAPITA AVAILABILITY OF MILK - GRAM PER DAY									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
ALL KERALA	211	200	203	200	198	197	196	198	
ALL INDIA	333	351	370	390	406	427	444	459	

**2. COMMERCIAL DAIRY MILK AND MILK SHED
DEVELOPMENT PROGRAMME: 2024-25**

The implementation of cattle induction schemes like Ksheeragramam and Milk Shed Development Programme (M.S.D.P) of the Dairy Development Department has created an upward trend in milk production since last five years. But our demand for milk is much higher than the domestic production; even we have reached the self-sufficiency in milk production at dairy cooperative sector. Hence it is necessary to find immediate solutions to meet the domestic demand as well as to check quitting of farmers from this field. The project Milk Shed Development Programme is aimed at bringing more farmers/entrepreneurs, Self Help

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425**DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME**

Groups into the sector and to maintain the productivity of crossbred cow and to create awareness to the farmers in adopting scientific management in cattle farming. In the awake of FSSA, hygienic milk production, and proper care during procurement & distribution has to be maintained.

In order to achieve the above goal the scheme intends to provide assistance for purchase of single milch animal-Godhanam unit to the notified individuals under the “Extreme Poverty Class”, starting subsistence Dairy units like 1 milch cow and 2 milch animals, mini dairy unit with 5 milch animals, commercial dairy units with 10 milch animal units and 20 milch, specialized programme like smart dairy unit (Ksheera Yuva), establishing heifer dairy units etc.

Year	Milk Production(Kerala)
	(LMT)
2007-08	22.53
2008-09	24.51
2009-10	25.37
2010-11	26.43
2011-12	27.16
2012-13	27.92
2013-14	26.55
2014-15	27.11
2015-16	26.49
2016-17	25.20
2017-18	25.76
2018-19	25.49
2019-20	25.42
2020-21	25.34
2021-22	25.32
2022-23	25.79

Out of the 25.79 lakh MT of milk produced in the State, major share was produced by cross bred cows (93.25 per cent). The Herd induction programmes of the Dairy Development Department through various schemes like Pasugram, MSDP, tsunami rehabilitation programmes, Ksheeragramam etc. during the last 10 years have helped the state to stabilize the milk production of the state and have helped to march forward towards the dream of attaining self-sufficiency in milk production of the state. In addition to providing technical and financial assistance for establishing dairy units as herd induction programme, the MSDP 2024-25 also intends to give assistance to infrastructure development for farmers by way of offering financial assistance to construction of modern cattle shed, encourage mechanization in the field of Dairying by assisting the purchase of milking machines also to give need based assistance to progressive Dairy farmers of the state for

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425**DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME**

modernization and mechanization of their farm activities. The scheme also has provisions to get the services of women cattle care workers who act as facilitators for helping the Dairy farmers in regard to transfer of modern Dairying techniques to farm level situations. Ksheera Gramam project will be implemented in 40 selected potential Panchayath of the state by joining hands with LSGI especially Grama Panchayats. Apart from the phase II assistance for year 2023-24, 10 Heifer parks with 50 heifers each will be newly established during the year 2024-25.

The herd induction programme of the Dairy Development has been instrumental in stabilizing the dairying sector of the state. The Department during the year 2006-07 (Pasugramam) has started the herd induction programme (from neighbouring states). The programme was meant as a short term plan to cover up the steep decline in milch cow population in the state. Ever since the starting of the programme, the Milk Shed Development Programme has become the flagship state plan scheme component being implemented by the Dairy Development Department. The scheme helped to stabilize the dairy sector of the state by keeping the livestock strength intact and also helped to stabilize the annual milk production of the state. The number of milch cows and heifers inducted as a part of State Plan Funded Programmes and implemented by Dairy Development Department is as below

DAIRY DEVELOPMENT DEPARTMENT HERD INDUCTION UTILISING STATE PLAN FUND		
YEAR	MILCH ANIMALS (NO.)	HEIFERS (NO.)
2006-07	5884	0
2007-08	10440	0
2008-09	7000	480
2009-10	4079	750
2010-11	4270	1260
2011-12	2550	980
2012-13	3507	1000
2013-14	4717	1175
2014-15	6339	1770
2015-16	7215	2145
2016-17	6540	2320
2017-18	7063	3055
2018-19	5606	1780
2019-20	5590	1267
2020-21	3658	756
2021-22	6869	878
2022-23	4283	550
2023-24	1587	300
GRANT TOTAL	97197	20466

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425

DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

3. MSDP & PLAN 2024-25

The project envisages providing assistance to Dairy farmers of Kerala state to take up dairy farming as the main livelihood and also increase production of milk. Through the implementation of Milk Shed Development Programme Dairy sector is showing steady growth rate. For the purpose of achieving self-reliability and self-sustainability of Dairy sector in the state and also for ensuring the socio-economic stability of Dairy farmers in the state, an amount of **Rs. 3380.00 Lakh** has been earmarked for Dairy Development Department for the financial year 2024-25 under **MSDP Revenue Head**. Under the Milk Shed Development Programme the department proposes to implement the Milk Shed Development Programme with the following break ups

- **Rs 3346.77 lakh under 2404-00-109-93-00-34-03-PV**
For implementation of various scheme components
- **Rs 18.99 lakh under 2404-00-109-93-00-04-01-P-V for Tour TA**
- **Rs 14.24 lakh under 2404-00-109-93-00-05-04-P-V – For OE purpose**

Rs 500.00 lakh is benchmarked under the MSDP Capital Head during the year 2024-25

DAIRY DEVELOPMENT DEPARTMENT : STATE PLAN BUDGET PROVISIONS : 2024-25 COMMERCIAL DAIRY MILK & MILK SHED DEVELOPMENT PROGRAMME REVENUE HEAD & CAPITAL HEAD		
SCHEME	HEAD OF ACCOUNT	2024-25
		AMOUNT (Rs in LAKH)
A. MSDP REVENUE HEAD 2404-00-109-93		
MSDP OC	2404-00-109-93-34-03-Other items	3346.77
MSDP TOUR TA	2404-00-109-93-04-01- Tour TA	18.99
MSDP OE	2404-00-109-93-05(OE)-04-Other items	14.24
MSDP POL	2404-00-109-93-45-POL	0.00
A. SUB TOTAL : MSDP REVENUE HEAD	2404-00-109-93	3380.00
B. MSDP CAPITAL HEAD 4404-00-109-96		
MECHANIZATION & MODERNIZATION OF DAIRY FARMS	4404-00-109-96-01	204.11
CONSTRUCTION OF CATTLE SHED	4404-00-109-96-02	184.93
ASSISTANCE OF PURCHASE MILKING MACHINES	4404-00-109-96-03	90.07
INFRASTRUCTURE DEVELOPMENT & AUTOMATION OF COMMERCIAL DAIRY FARMS	4404-00-109-96-04	20.89
B. SUBTOTAL - MSDP CAPITAL HEAD	4404-00-109-96	500.00
TOTAL MSDP (2404-00-109-93) + (4404-00-109-96)		3880.00

4. BROAD OBJECTIVES OF MILK SHED DEVELOPMENT PROGRAMME

- Encourage farmers to take up dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.
- To establish dairying as a sustainable tool for “Extreme Poverty Alleviation”
- To provide incentive to the stakeholder farmers of this sector.
- To attract more farmers and new entrepreneurs in to this sector.
- To encourage farmers to take up dairying as a business activity.
- To increase the number of productive animals in our cattle wealth.
- To retain a buffer stock for the future by encouraging farmers to take up heifer rearing by individuals, SHGs and JLGs
- To establish Ksheera Gramam Programme at selected 40 Grama Panchayath by joining hands with LSGI
- To establish ELEVATED AND COMMUNITY CATTLE SHED for selected flood prone areas of Kuttanad Taluk.
- To promote and establish new heifer parks and to ensure that the buffer stock of milch animals are available within the state.
- Phase II assistance for 06 heifer parks established during 2023-24
- To establish a Herd quarantine Cum Trading Centre at the border districts of the State
- To assist the Farmers of Idukki through Idukki package
- To take up target oriented dairy packages like Ksheera Layam and Ksheera Theeram with an objective to improve the socio economic status of the labour class of plantation area and coir/fisheries area respectively
- The assist the dairy farmers in a need based way for mechanization and modernization of Dairy Farms
- To assist for construction of new cattle shed
- To assist the dairy farmers for purchase of milking machine
- To provide assistance for infrastructure development and automation of commercial dairy farms.

**GOVERNMENT OF KERALA
DAIRY DEVELOPMENT DEPARTMENT**

PLAN SCHEME 2024-25

DETAILED PROJECT REPORT

**COMMERCIAL DAIRY MILK AND MILK SHED
DEVELOPMENT PROGRAMME**

PART D

MSDP 2024-25 : CAPITAL HEAD

4404-00-109-96

(ONGOING SCHEME COMPONENTS)



MSDP CAPITAL HEAD – 4404-00-109-96

PLAN OUTLAY (ONGOING) – Rs 500.00 LAKH

D.02 OBJECTIVES OF MSDP 2024-25 (CAPITAL HEAD)

- Encourage farmers to take up dairying as a primary occupation
- Encourage farmers in adopting scientific management practices in cattle farming.
- To provide self-employment opportunities as well as livelihood for the rural youth and women community.
- To provide incentive to the stakeholder farmers of this sector.
- To provide safe milk to consumers.
- To attract more farmers and new entrepreneurs in to this sector.
- To encourage farmers to take up dairying as a business activity.
- To assist mechanization and modernization in dairying by providing financial assistance to Dairy farmers for construction of modern cattle shed with Milch animal stress reduction mechanisms, proper ventilations, heat stress reduction mechanisms, fogging techniques etc.
- To assist farmers for purchase of milking machines
- To assist the farmers for the construction of cattle sheds
- Dairy farmers in regard to transfer of modern dairying techniques to farm level situations

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425

DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

D. 03. FINANCIAL OUTLAY

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25					
MSDP 2023-24 : PART B - CAPITAL HEAD 4404-00-109-96					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96	1	2	3	4	5
Mechanization and Modernization of Dairy Farms	376	100000	50000	376.000	188.000
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	32	100000	50000	32.220	16.110
SUB TOTAL 4404-00-109-96-01	408	100000	50000	408.22	204.11
Construction of New Cattle Shed 4404-00-109-96-02	288	100000	50000	288.000	144.000
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	80	100000	50000	81.860	40.930
SUB TOTAL 4404-00-109-96-02	368	200000	100000	369.86	184.93
Assistance for purchase of Milking Machines 4404-00-109-96-03	252	60000	30000	151.200	75.600
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	49	60000	30000	28.940	14.470
SUB TOTAL 4404-00-109-96-03	301	60000	30000	180.140	90.070
Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	3	1000000	500000	30	15.000
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	1	1000000	500000	11.78	5.890
SUB TOTAL 4404-00-109-96-04	4	1000000	500000	41.78	20.89
GRAND TOTAL - 4404-00-109-96				1000.0000	500.0000

D.04 SCHEME PROPER

D.04.01 MECHANIZATION AND MODERNIZATION OF DAIRY FARMS

PLAN OUTLAY: Rs 204.11 Lakh

D.04.01.01. Introduction

Majority of the livestock owning households in Kerala comprise of small and marginal farmers and landless labourers. The breakdown of joint family system coupled with rapid urbanization has resulted in many households abandoning this job. However, demand for milk is showing a steady increase. A wide gap exists between the requirement of milk in the state and its production. To exploit this situation, a lot of entrepreneurs are entering into Dairy farming activity. However, the government assistances to these people are nominal. Most of the state government assistances are limited to BPL families only.

Another problem which these private entrepreneurs face is the shortage of labour. Higher wages offered by other sectors make what offered by the Dairy farms look like ‘peanuts’. One solution to tide over this crisis is to intensify the level of mechanization at the dairy farm level. At present, the level of mechanization in farm activities is very low. This project envisages improving the penetration of technology into these Dairy farms and thus improving productivity and overall profitability.

D.04.01.02. Beneficiaries

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **MSDP Revenue : Para A. 04.02.02** titled “**Selection through Ksheerasree Portal**”

The subsidy shall be 50% of total cost approved subject to a maximum of Rs. 50,000 per beneficiary

The eligibility and priority criteria shall be

1. Mechanization and Modernization of Dairy Farms

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of beneficiary panchayat possessing valid Kerala state ration card • Should have attained 18 years of age • Rearing atleast one milch cow or buffalo. • Owned land or leased land. • Minimum estimate value –Rs 1,000/- and above 	<ul style="list-style-type: none"> • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 Years • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years • Applicants who are already trained in Department DTC

Registration Fees – Rs 170 per beneficiary

D.04.01.03. Process

The project is kicked off by presenting the scheme to the eligible dairy farmers. Sufficient publicity shall be ensured by publishing the scheme in newspapers, broadcasting in radio and also by informing the possible beneficiaries through Dairy co-operatives and DESU level offices. The beneficiaries shall purchase the components necessary for mechanization and modernization of dairy farm. He can choose as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. The authorized officials of the concerned DESU shall inspect the Dairy farm and make sure that the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase.

The list of items included

SI. NO	Item	Justification for inclusion
1	Milk cans	For aiding clean milk production and for ensuring enhanced sensory and microbial quality of raw milk produced, procured and handled

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425**DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME**

2	Rubber mat	Cow Comfort factor, to reduce hoof problem of cattle, to reduce the chances of mastitis
3	Automatic water bowl	to ensure adlimitum water to cattle, to ensure health of animals
4	Generator	generally for installation of milking machine
5	Irrigation system (sprinkler system), pump and motor	as a measure to mechanize the fodder development programme
6	Misters/Sprinklers	for irrigation purpose in fodder cultivation
7	Cattle shed renovation	mainly for renovation of floors as a measure to reduce contamination and microbial proliferation
8	Slurry Pump	for commercial farmers, to aid fodder development
9	Silage bunker	as a tool for fodder development and ensure green fodder to cattle
10	Biogas plant	For pollution control activities especially for commercial dairy farmers and also for energy conservation / increasing farmers profitability from dairying.
11	Wheel barrow	for commercial farmers
12	Bulk cooler	for commercial farmers with more than 10 animals, to ensure cold chain maintenance
13	Solar water heater	for herd utensils cleaning purpose
14	Fan (to be used in the Cow shed)	as a cow comfort factor, to reduce environment stress to high yielding milch animals
15	Digging of open well or bore well	as a water source for fodder development activities and also for other dairy farm activities
16	Organic manure – vermi-compost manufacturing unit	pollution control, increasing farmers income and thus improving the profitability
17	Weighing machine	for commercial farmers who are involved in rural marketing of milk
18	Hand operated packing machine	for commercial farmers who are involved in rural marketing of milk and milk products especially Dahi
19	Cream separator	value addition of milk
20	Urea enrichment pit	to ensure health of milch animals
21	Automatic shed cleaning equipment like pressure pump	for ensuring clean milk production, reduce proliferation of microbes, reduce the risk of mastitis

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DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

22	Transportation of dung and urine for pollution control	Pollution control
23	Other cow comfort equipment	for reducing the environmental stress to cattle especially high yielding animals and thus increase the productivity and reduce the risk of unhealthy condition to animals
24	Seed cost, electricity charges and other maintenance charges for compact machine type hydroponic units funded by department during the previous year	measure to decrease the cost of production and thus increase the profitability from dairying especially in case of dairy entrepreneurs
25	Any other item suitable and essential for Dairying subject to the approval of Deputy Director of Dairy Development of the District	

Progressive farmer can avail this scheme by purchasing any one or combination of items mentioned above.

Registration fees shall be Rs 170 per beneficiary

D.04.01.04. Financial Outlay

Scheme is meant for assisting 376 dairy farmers. Preference shall be given to progressive dairy farmers.

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25					
MSDP 2023-24 : PART B - CAPITAL HEAD 4404-00-109-96					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
4404-00-109-96	1	2	3	4	5
Mechanization and Modernization of Dairy Farms	376	100000	50000	376.000	188.000
Mechanization and Modernization of Dairy Farms Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	32	100000	50000	32.220	16.110
SUB TOTAL 4404-00-109-96-01	408	100000	50000	408.22	204.11

The subsidy shall be 50% of total cost approved subject to a maximum of Rs. 50,000 per beneficiary

The physical target shown is indicative and can vary depending on eligible subsidy

D.04.01.05 Monitoring

The Dairy Extension Officers shall be officer responsible for block level implementation. Deputy Directors of concerned districts shall monitor the district progress of the scheme. The Director, DDD shall be the state level officer responsible for overall evaluation and monitoring of the programme

D.04.01.06 Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Before July, 2024
2	Acceptance of Applications	Before 15.08.2024
3	Verification , processing of application and Finalization of beneficiary list	Before 15.09.2024
4	Dairy Farm verification	Before 30.09.2024
5	Verification of purchase bills	Before 31.10.2024
6	Release of fund to farmers	Before 30.11.2024
7	Evaluation of scheme	January, 2025

D.04.01.07 Conclusion

This project aims to help the progressive dairy farmers with an attempt to reduce their manual labour and increasing the productivity. The project aims at motivating the farmers and thereby to produce a better quality product. The adoption of modern technology will also help to attract educated youth to the sector and also ensure hygienic handling of the nature's perfect food.

Rs 16.11 lakh under this head of account is benchmarked for meeting the expenditure pertaining to those physically achieved targets during the year 2023-24, yet financially not released during 2023-24 (Queue bills moved to treasury queue, WAMS & amount not released due to restriction in permitted balance from finance department during 2023-24)

D.04.02 CONSTRUCTION OF CATTLE SHED

PLAN OUTLAY: Rs. 184.93 Lakh

D.04.02.01 Introduction

One of the major reasons for production loss of our cross bred cattle is the occurrence of diseases like Mastitis, foot and mouth etc. which occurs due to the unhygienic conditions of the cattle shed and surroundings. A large number of cattle sheds were not properly constructed or maintained. The recent developments in ensuring food safety also make it mandatory that good farming practices are adopted by farmers. Majority of Dairy farmers are not financially capable to construct or repair the cattle shed. Hence they have to be assisted financially.

D.04.02.02 Objective

The main objectives of the scheme are to

- Ensure that the animals are housed properly and hygienically.
- Ensure clean and safe milk production.
- Prevent economic loss by preventing diseases.
- Helps to comply with FSSA standards.

D.04.02.03 The Scheme

Beneficiaries shall be selected through Ksheerasree Portal. It shall be ensured that the floor of the sheds are made of concrete and that the urine pit, dung pit and provision for drinking water are constructed as per the standard requirements.

Dairy Extension Officer or Dairy Farm Instructor has to verify the site before and after completion of work. ***The applicants (Dairy farmers) have to submit a detailed estimate and plan of work prepared or approved by a qualified/licensed civil engineer. The subsidy permissible to beneficiary is 50 % of unit cost and the unit subsidy is Rs 50,000/-.*** Release of financial shall be against the submission of completion cum valuation certificate (from authorities detailed in this DPR, related receipts, vouchers and inspection report of department officer.

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **MSDP Revenue - Para A. 04.02.02** titled **“Selection through Ksheerasree Portal”**

Registration Fee shall be Rs 200/- per beneficiary

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425

DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

D.04.02.04 Eligibility criteria & Priority Criteria

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> • The applicant shall be an Indian citizen • Shall be a resident of Kerala possessing valid ration card • Should have attained 18 years of age • Owned land or leased land • Farmers who are rearing at least one cow/buffalo • In case of leased land, lease agreement shall be for a min of 5 years. 	<ul style="list-style-type: none"> • Presently pouring milk to DCS • Women applicants • SC/ST applicants • Young applicant below 40 years • Rearing more cattle (cow, buffaloes and heifer) • Individual applicants who have not received financial assistance under MSDP scheme for last 3 years • Applicants who are already trained in Department DTC

D.04.02.05 Financial Outlay

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 MSDP 2023-24 : PART B - CAPITAL HEAD 4404-00-109-96					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Construction of New Cattle Shed 4404-00-109-96-02	288	100000	50000	288.000	144.000
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	80	100000	50000	81.860	40.930
SUB TOTAL 4404-00-109-96-02	368	200000	100000	369.86	184.93

D.04.02.06 Calendar of Activities

Sl.No.	Activity	Month
1	Advertisement for inviting applications	Before July, 2024
2	Acceptance of Applications	Before 15.08.2024
3	Verification, processing of application and finalization of beneficiary list	Before 15.09.2024
4	Construction of Cattle Shed / Verification of the Unit by the Officer	Before 30.09.2024
5	Verification of bills and release of fund to farmers	Before 10.10.2024
6	Evaluation of scheme	Before 30.11.2024

Rs 40.93 lakh under this head of account is benchmarked for meeting the expenditure pertaining to those physically achieved targets during the year 2023-24, yet financially not released during 2023-24 (Queue bills moved to treasury queue, WAMS & amount not released due to restriction in permitted balance from finance department during 2023-24)

D.04.03 ASSISTANCE FOR THE PURCHASE OF MILKING MACHINE**PLAN OUTLAY: Rs. 90.07 Lakh****D.04.03.01 Introduction**

One of the major problems faced by the Dairy farmers is the lack of efficient milkers. The production potential of an animal can be completely utilized only if milking is completed within the stipulated time. Milking is a skilled job, the action of the letting down hormone named *oxytocine* lasts for 7-8 minutes only and the milking has to be completed within this time. In the case of high yielding cross bred animals producing more than 15 litres of milk is quite impossible to complete the milking efficiently within the time, manually. So such animals should be milked with the help of milking machines. Milkers also act as carriers of many zoonotic and contagious diseases from farm to farm. Complete hygienic milking is very essential to prevent occurrence of diseases like mastitis. It may be noted that many Dairy farmers left this sector mainly due to the difficulties experienced by them for arranging milkers, whose services are not adequate and timely.

Completely automatic milking machines are available in the market which is very useful to the farmers. But such machines are mostly imported from foreign countries and are highly expensive and not affordable to the common Dairy man. The production cost of milk can be reduced by introducing Milking Machines. At present a farmer has to pay Rs.10/- to Rs.15/- per animal per shift towards the cost of milking. This cost factor can be reduced and hygienic practices of milking can be ensured by popularizing milking machines.

Nowadays more farmers are coming forward to start commercial Dairy units. The limiting factor for such farmers is the high cost of milking machines. This scheme envisages providing financial assistance for purchase of milking machines by Dairy farmers who own more Milch animals. Cost of the machine is estimated to be ₹. 60,000 per unit (Single Bucket unit). Selected beneficiary can purchase machines from companies of his choice. **The subsidy eligible assistance to a single beneficiary shall be 50% of total cost subject to a maximum limit of Rs 30,000 per unit.** The beneficiary can purchase either single bucket or double bucket milking machine. Scientific milking machines

The beneficiary shall have the option to purchase either a single bucket or double bucket scientific milking machine (from a reputed company) having a pulsator system working with the aid of an external or internally build vacuum system and having quality teat cup shells and liners. However the cost of milking machine shall be Rs 25,000/- and above

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **MSDP Revenue - Para A. 04.02.02** titled “**Selection through Ksheerasree Portal**”

Registration Fee per beneficiary shall be Rs 170/-

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425

DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none"> The applicant shall be an Indian citizen Shall be a resident of Kerala possessing valid ration card Should have attained 18 years of age Rearing at least one cow or buffalo Estimate cost of milking machine shall be Rs 25,000/- and above 	<ul style="list-style-type: none"> Presently pouring milk to DCS Women applicants SC/ST applicants Young applicant below 40 years Rearing more cattle (cow, buffaloes and heifer) Individual applicants who have not received financial assistance under MSDP scheme for last 3 years Applicants who are already trained in Department DTC

D.04.03.02 Financial outlay

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 MSDP 2023-24 : PART B - CAPITAL HEAD 4404-00-109-96					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Assistance for purchase of Milking Machines 4404-00-109-96-03	252	60000	30000	151.200	75.600
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	49	60000	30000	28.940	14.470
SUB TOTAL 4404-00-109-96-03	301	60000	30000	180.140	90.070

The physical target shown is indicative and can vary depending on eligible subsidy

D.04.03.03 Monitoring

The Dairy Extension Officers shall be officer responsible for block level implementation. Deputy Directors of concerned districts shall monitor the district progress of the scheme. The Director, DDD shall be the state level officer responsible for overall evaluation and monitoring of the programme

D.04.03.04 Calendar of Activities

Sl. No.	Activity	Month
1	Advertisement for inviting applications	Before Aug 2024
2	Acceptance of Applications	Before 15.09.2024
3	Verification , processing of application and finalization of beneficiary list	Before 10.10.2024
4	Dairy farm verification	Before 15.11.2024
5	Purchase of Milking Machine / Verification of purchase bills	Before 30.11.2024
6	Release of fund to farmers	Before 15.12.2024
7	Evaluation of scheme	Before 31.12.2024

D.04.03.05 Conclusion

The implementation of the scheme will contribute towards improving the milk production of the state. The scheme will be a great help and relief to farmers who are depending on milkers.

Rs 14.47 lakh under this head of account is benchmarked for meeting the expenditure pertaining to those physically achieved targets during the year 2023-24, yet financially not released during 2023-24 (Queue bills moved to treasury queue, WAMS & amount not released due to restriction in permitted balance from finance department during 2023-24.

D.04.04 INFRASTRUCTURE DEVELOPMENT AND AUTOMATION OF COMMERCIAL DAIRY FARMS**Plan Outlay: Rs. 28.58 Lakh**

Majority of the livestock owning households in Kerala comprise of Small and marginal farmers and landless labours. But during this pandemic situation, many of the expatriates who lose their jobs and returned from Gulf countries have started many dairy farms on commercial basis, since dairying is considered as a primary source of

income. They are setting up farms with more than 50 animals or more. However, the government assistance to these entrepreneurs is very low. Hence it is the need of the hour to ensure that the Government also encourages and nurtures commercial dairying activities.

Another problem which these private entrepreneurs face is the shortage of labour. Higher wages offered by other sectors make what offered by the Dairy farms look like ‘peanuts’. One solution to tide over this crisis is to intensify the level of mechanization at the dairy farm level. At present, the level of mechanization in farm activities is very low. This project envisages improving the penetration of technology into these dairy farms and thus improving productivity and overall profitability.

D.04.04.01 : Beneficiaries (Eligibility & Priority Criteria)

The selection of beneficiaries and further implementation stages shall be through Ksheerasree Portal of Dairy Development Department. Please see **MSDP Revenue - Para A. 04.02.02** titled “**Selection through Ksheerasree Portal**”

Eligibility Criteria	Priority Criteria
<ul style="list-style-type: none">• The applicant shall be an Indian citizen• Shall be a resident of Kerala possessing valid ration card• Should have attained 18 years of age• Owned land or leased land of minimum 100 cents• Rear 50 or more cattle (Cows/ Buffaloes)• Linkage with banks for implementing the scheme as loan linked.(Nationalized/Scheduled/Kerala bank)	<ul style="list-style-type: none">• Presently pouring milk to DCS• Women applicants• SC/ST applicants• Young applicant below 40 years• Applicants who are already trained in Department DTC• Individual applicants who have not received financial assistance under MSDP scheme for last 3 years

Registration Fees – Rs 1500 per beneficiary

D.04.04.02 : Process

The project is kicked off by presenting the scheme to the eligible Dairy farmers. Sufficient publicity shall be ensured by publishing the scheme in newspapers, broadcasting in radio and also by informing the possible beneficiaries through Dairy co-operatives and DESU level offices.

This component is project based. The applicant shall submit detailed bankable project report along with required plan and cost estimates prepared by licensed civil engineer, IRR, NPV, pay back schedule(if bank loan availed) etc. The implementation shall be bank linked (mandatory). *Since loan linkage is mandatory, applicant shall submit provisional or final loan sanction letter along with application. The approving authority shall ensure final loan sanction letter of applicant from nationalized and scheduled banks (including Kerala bank).*

He can choose the component as per his requirements from the list. The farm equipment or a combination of equipment (from the provided list of equipment eligible for the aid), can be purchased. Authorised officials of concerned DESU shall be the beneficiary has actually utilized the amount for the purchase of items listed and the date of purchase. The beneficiary shall execute an agreement in stamp paper worth the amount as per existing Govt. norms in the prescribed proforma with an undertaking that the scheme will be continued for three years.

D.04.04.03 : The List Of Items Included

1. Milking Parlour
2. Climatic Control Cattle Shed
3. Fully automatic water bowl system
4. Establishing environmental stress reduction components in dairy farm.
5. Fencing and Paddock Set up
6. Automatic/Robotic Manure Scrapper
7. Biogas plant with Energy production unit
8. Value addition unit for Cow Dung and Urine
9. BMC Unit at the farm level
10. Farm Software with RFID (Radio Frequency Identification) system
11. Feed and Fodder storage rooms
12. TMR Unit
13. Biosecurity units for dairy farm
14. Milk ATM Machine
15. Cattle /Fodder Truck
16. Any other item suitable and essential for Dairying subject to the approval of Deputy Director of Dairy Development of the District

The dairy entrepreneurs can avail this scheme by purchasing/installing any one or combination of items mentioned.

D.04.04.04 Financial Outlay

Scheme is meant for assisting 3 commercial dairy farmers.

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 MSDP 2023-24 : PART B - CAPITAL HEAD 4404-00-109-96					
SCHEME COMPONENTS	2024-25				
	NO. OF UNITS	ONE UNIT		TOTAL UNITS	
		UNIT COST	UNIT SUBSIDY	TOTAL COST	TOTAL SUBSIDY
	No	Rs	Rs	Rs in Lakh	Rs in Lakh
Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	3	1000000	500000	30	15.000
Mechanization and Modernization of Dairy Farms - Provision for meeting expenditure pertaining to Plan Scheme 2023-24-Queue Bills of 2023-24, Bills moved to WAMS/BDS and financially not met due to restriction in release of permitted balance	1	1000000	500000	11.78	5.890
SUB TOTAL 4404-00-109-96-04	4	1000000	500000	41.78	20.89

This project aims to help the progressive Dairy farmers/entrepreneurs with an attempt to reduce their manual labour and increasing the productivity. The project aims at motivating the farmers and thereby to produce a better quality product. The adoption of modern technology will also help to attract educated youth to the sector and also ensure hygienic handling of the nature’s perfect food.

D.05. IMPLEMENTATION & MONITORING

The Dairy Extension Officers shall be officer responsible for block level implementation. Deputy Directors of concerned districts shall monitor the district progress of the scheme. The Director, DDD shall be the state level officer responsible for overall evaluation and monitoring of the programme

D.06 CALENDAR OF ACTIVITIES

Sl. No.	Activity	Month
1	Advertisement for inviting applications	July 2024
2	Acceptance of Applications	Before 10.08.2024
3	Verification , processing of application and Finalization of beneficiary list	Before 25.08.2024
4	Dairy Farm verification	Before 30.09.2024
5	Verification of purchase bills	Before 20.10.2024
6	Release of fund to farmers	Before 15.02.2025
7	Evaluation of scheme	Before 10.03.2025

Rs 5.89 lakh under this head of account is benchmarked for meeting the expenditure pertaining to those physically achieved targets during the year 2023-24, yet financially not released during 2023-24 (Queue bills moved to treasury queue, WAMS & amount not released due to restriction in permitted balance from finance department during 2023-24)

D.07. CONCLUSION

The existing progressive Dairy farmers can be motivated to remain in this sector and improve milk production by providing assistance to their need.

**D. 08. ADDITIONAL GUIDELINES FOR MSDP
SCHEME (MSDP 2024-25 – CAPITAL HEAD)****B.05.01 – Completion cum Valuation Certificate**

Valuation certificate is mandatory for all development activities incurring a total cost of Rs 10,000/- and above.

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425

DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME

Wherever applicable, in case of **obtaining completion cum valuation certificate**, the completion cum valuation certificate from the following officials shall be valid in case of various dairy farm modernization / infrastructure development activities coming under MSDP (cattle shed construction, cattle shed renovation, other infrastructure development activities, various other activities taken up under the MSDP programme)

1. Engineers not below the rank of Assistant Engineer of the engineering wing of
 - a. Building Division of PWD
 - b. Local Self Govt. Institutions
 - c. Irrigation Department, G.O.K
 - d. Kerala Water Authority, G.O.K
2. Chartered Engineers (registered with the institution of engineers, Kolkata)
3. Approved Valuers (having membership in the institute of Valuers, India)
4. Registered Valuers (registered under the section 34AB of the Wealth Tax Act, 1957 issued by the Principal Chief Commissioner of Income Tax, Kochi for State of Kerala)
5. Registered Architects / Engineers (registered under Rule 150 of the Kerala Municipality Buildings Rules 1999) which includes Architects, Buildings Designer A, Buildings Designer B, Engineer A, Engineer B, Town Planner A and Town Planner B
6. Competent authorities / Engineers coming under Government accredited agencies like Kerala Police Housing Construction Corporation, Kerala State Housing Board, Uralungal Labour Contract Society, The Kerala State Nirmithi Kendra (KESNIK) etc.


DIRECTOR

DAIRY DEVELOPMENT DEPARTMENT – STATE PLAN SCHEME 202425**DPR 2024-25 – MSDP CAPITAL (PART D) – ONGOING SCHEME****ANNEXURE**

COMMERCIAL DAIRY MILK AND MILK SHED DEVELOPMENT PROGRAMME : 2024-25 MSDP 2023-24 : PART B - CAPITAL HEAD 4404-00-109-96 REGISTRATION FEES AND UNIT COST DETAILS				
Sl. NO	SCHEME COMPONENTS	2024-25		
		REGISTERATI ON FEES	ONE UNIT	
			UNIT COST	UNIT SUBSIDY
			Rs	Rs
1	Mechanization and Modernization of Dairy Farms 4404-00-109-96-01	170	100000	50000
2	Construction of New Cattle Shed 4404-00-109-96-02	200	100000	50000
3	Assistance for purchase of Milking Machines 4404-00-109-96-03	170	60000	30000
4	Infrastructure Development and Automation of Commercial Dairy Farms 4404-00-109-96-04	1500	1000000	500000