



OUTCOME 2013 - BUDGET 2014

Fisheries & Animal Resources Development Department





CAGE CULTURE UNIT
INSTALLED AT
UPPER KOLAB RESERVOIR,
KORAPUT DISTRICT
FOR
DEPARTMENT OF FISHERIES,
ODISHA

FINANCED BY GOVT. OF INDIA & INSTALLED BY
ODF & NARSULA, KARAPATI

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EXECUTIVE SUMMARY

OUTCOME BUDGET 2013–14 of Fisheries and Animal Resources Development (F&ARD) Department indicates physical dimensions of financial budget as also actual physical performance in preceding years and targets of physical performance of 2012–13. It is projected and planned to serve as a strategy tool to set up effective linkage with allocation and disbursement of public funds, on the basis of measurable performance. It also dwells upon the mandate, goals & objectives, the policy framework for the Fisheries and Animal Resources Development Sector as well as the various policy initiatives and reform measures taken by the Department. The Outcome Budget 2013–14 of Fisheries and Animal Resources Development (F&ARD) Department is therefore intended to convert the “outlays” into “outcomes” by, fixing; promoting appropriate programmes and planning the expenditure. The document also highlights the status of ongoing and new schemes implemented through the Department along with the physical and financial targets set for the financial year 2013-14.

The Outcome Budget 2013–14 of F&ARD Department highlights the following chapters:—

Chapter-I: Gives a brief introductory note on organizational set up with functions along with, the broad program/schemes classification and agencies engaged in their implementation vis-a-vis its objectives mandate, goals and policy frame work of the F&ARD Department

Chapter-II: Gives the break-up in tabular format(s) / statement(s) the outlays and outcomes in respect of major schemes implemented by the department & its agencies & PSUs. As the schemes/ projects of the PSUs are too many and varied, and mostly related to their day to day operations, only major schemes with substantial estimated/ sanctioned cost of ₹1.00 crore and above have been highlighted for 2013–14 under Plan & Non-Plan.

Chapter–III: Contains reform measures and major policy initiatives of Fisheries and Animal Resources Development (F&ARD) to promote livestock with meat, milk & egg productivity and well being of fish farmers. This chapter also provides the details of such reforms measures and policy initiatives taken by the Department vis-à-vis their intermediary outputs and final outcomes in areas such as Public Private Partnership (PPP), alternative delivery mechanism, social and women empowerment process greater decentralization and transparency during the course of the year.

Chapter–IV: Reviews the past performance during the year 2011–12 & 2012–13 (Upto January' 2013) in terms of target already set.

Chapter–V: Financial Review on the past performance during the year 2012–13 covering overall trends in expenditure vis-à-vis budget estimates and revised estimates in the current financial year (Actual of the year preceding the previous year, budget estimate and revised estimates of the previous year, budget estimates of the current financial year).

Chapter–VI: Review of performance of the statutory and autonomous bodies under the administrative control of the Department. Highlights the outlays provided for the schemes benefiting women, ST & SC groups along with the corresponding physical output.

IMPLEMENTATION, MONITORING & EVALUATION MECHANISM:

Fisheries & Animal Resources, along with the Dairy Development Sectors play an important role in the socio-economic development of the country and in turn in the national economy. These sectors also play a significant role in supplementing family incomes and generating gainful employment in the rural sector, particularly among the landless labourers, small and marginal farmers and women, besides providing cheap nutritional food to millions of people. Therefore, the Department of Fisheries and Animal Resources Development (F&ARD) lay extensive emphasis on methodical and persistent monitoring of fisheries and livestock projects including diary development programmes executed under different schemes.

This Department is dedicated to reinforce the initiative of State Government for holistic development of poor fishermen, livestock farmers and dairy farmers which represent around 70% of Odisha population. The Department is under the overall charge of Shri Debi Prasad Mishra, Hon'ble Minister of Fisheries and Animal Resources Development. The administrative head of the Department is the Secretary, F&ARD, who is assisted by one Additional Secretary, two Joint Secretaries and one Financial Adviser-cum-Joint Secretary in discharging the responsibilities assigned to this Department. Two Directors are also there as the key monitoring authorities under the Department vested with the powers of controlling authority viz.; the **“Directorate of Fisheries”** and **“Directorate of Animal Husbandry and Veterinary Services”**. The Director of Ports & IWT is the implementing and monitoring agency for the engineering works of Fishing Harbours and Fish Landing Centres under this Department. He is assisted by one Executive Engineer, Fishery Engineering Division and other Assistant Engineers and Junior Engineers of the Fishery Engineering Division at different levels. The Organization Chart of the Department is explained in detail in the Chapter-I.

Conventional monitoring mechanism such as field visits, review meeting, periodic reports and returns are in place for monitoring and evaluating different projects. Department has also evolved a comprehensive multi-level and multi-tool structure of monitoring and evaluation for the implementation of its programmes to ensure that the objectives of the schemes and programmes are achieved as per the public mandate. Periodical zonal reviews, District level meetings; the Directorate level evaluations along with Secretary level reviews have strengthened the evaluation mechanism and delivered the good. Regular monitoring of expenditure and periodical reviews of utilization of budgetary allocations etc. have added value to the Departmental service in pursuance of the public mandate.

Thus, the Department has an elaborate and separate field formation for both the Sectors of Fisheries & ARD. Under Fishery Sector, the District

Fishery Officer is there to ensure implementation of programmes in each District with the assistance of Assistant Director of Fisheries and different field functionaries like Superintendent of Fisheries and Fisheries Extension Officers at Block level. At the level of Block Administration and District Administration the Officers as above visit regularly to the field and ensure that the programmes are being implemented satisfactorily.

Similarly, in case of ARD Sector, each District is headed by a Chief District Veterinary Officer (CDVO) for implementation of monitoring and evaluation assisted by the Sub-Divisional Veterinary Officers (SDVO) and the Veterinary Assistant Surgeons (VAS) as well as Livestock Inspectors (LI) at Block level and Sub-Division level. For effective implementation monitoring and evaluation, Departmental Monitoring Committees have been formed at suitable level and following mechanisms are being adopted.

The Odisha State Cooperative Milk producers' Federation Ltd. (OMFED) lays considerable emphasis on systematic & sustained monitoring of Dairy projects executed under different schemes. One Monitoring units is functioning in OMFED and headed by a General Manager (P&I & CSS) and is assisted by one Junior Manager (Finance), one Desk Officer, One STEP Coordinator, One Assistant STEP Coordinator, One Establishment Assistant & One Peon.

At the project level, the monitoring works are being looked after by General Manager of respective District Cooperative Milk Producers' Union Ltd. implementing the Dairy Development activities is assisted by other subordinate staff. Conventional monitoring mechanism such as field visits, review meetings and periodic report and returns are in place for monitoring of projects.

Overall Chairman-cum-Managing Director, OMFED Monitors all the Project activities implemented by OMFED and through its affiliated District Milk Unions.

- 1. Data Compilation & Transmission:** The data / information from field level are being sent to the Directorate on monthly / annual basis.

2. **Review Meetings:** The Zonal Review Meetings are being held regularly under the Chairmanship of Commissioner-cum-Secretary. Various critical issues / problems / bottlenecks of the projects are discussed and important decisions are taken in the Plan Review meeting.
3. **Field Visits:** Senior Officers from OMFED including the Chairman-cum-Managing Director make field visits to monitor the progress of the work. They discuss problems with field functionaries and issue necessary instructions for smooth implementation of projects. Besides, officials from the Funding Agencies viz. Ministry of Agriculture, Fisheries & ARD Department, Directorate of AH&VS, Planning & Coordination, Consultants of different Projects / Out of State Milk Federations / Out of State District Milk Unions / NABARD / World Bank etc. also regularly visit to the projects to assess the progress of the work.
4. **Nomination of Nodal Officer for Different Districts:** Senior Officers from Directorate of AH&VS, Animal Disease Research Institute, Frozen Semen Bank, Veterinary Officers' Training Institute are nominated as Nodal Officer to look after the field programmes in some districts.
5. **Monitoring of Livestock Sector Growth by SLRDC:** State Level Apex Body "State Livestock Resources Development Committee" under the Chairmanship of Development Commissioner, Government of Odisha has been constituted. The Apex Committee for Poultry Development has been constituted under the chairmanship of APC-cum-ACS, Government of Odisha. These Committees monitor the livestock sector growth.
6. **Inbuilt Monitoring Mechanism** in the guidelines of each scheme ensures that the Objectives of the schemes are achieved.
7. The Odisha State Cooperative Milk Producers' Federation Ltd. is going to implement ERP in Federation, Milk Union & Society Level in order to cater the information from Dairy level.
 - Local Area Network (LAN) has been established for data transfer between different sections working.

- The Department has developed its website (www.omfed.com) for dissemination of various information which are useful for the Department officials and the public.

8. Evaluation: Concurrent Evaluation Studies for system improvement works done by IBS Management School, Bhubaneswar & Department of MBA (Agriculture), Utkal University, Vanivihar, Bhubaneswar.

Thus, the monitoring and evaluation mechanism for the purpose of implementation of different programmes and schemes under this Department extends from top to bottom.

PUBLIC INFORMATION SYSTEM:

Information, Education & Communication (IEC) plays a vital role in creating awareness, mobilizing people and making the development participatory through advocacy and by transferring knowledge, skills and techniques to the people. Moreover, IEC plays two most important roles; informative and as such is crucial for bringing about requisite social mobilization and facilitating participatory development.

The following four pronged strategy that has been adopted by the Department would be continued to ensure maximum benefits out of the programmes of the Department.

1. Creating Awareness about the Programmes for the Public:

Publication of different printed materials like Guidelines, Manuals, Booklets, Pamphlets, Annual Reports, Activity Reports, and Calendars etc. These are brought out in Odia, English and other regional languages for distribution up to the field level. Publicity and promotion materials also printed in regional languages.

Bi-monthly Newsletter namely, VIKAS is being published regularly from Directorate of Animal Husbandry and Veterinary Services. The Newsletter covers success stories, various initiatives taken in the field for successful implementation of AH programmes.



Annual Report and Annual Activity report containing physical and financial Achievements of schemes are being published each year for wide circulation for information of the public and peoples representatives.

OMFED Samachar is being published Monthly basis for wide publicity of programme. To spread the concept of participatory Dairy Development by organizing Dairy Cooperative Societies by the farmers. For better involvement, Dairy cooperative Week is being observed throughout the state every year during the period 7th April to 14th April.

2. Ensuring Transparency in the Implementation of the Programmes at the Field Level:

For publication of major schemes the Department has undertaken publicity campaigns by organizing Meals, Trade Fares, Seminars / Workshops, Buyers–Sellers Meet etc. to create awareness amongst fishermen, including those under Animal Husbandry and Dairy Sector.

3. Encouraging Participation of the People in the Development Process:

For the purpose, Fisheries Co-operative Societies are being encouraged in large scale with a view to bring information relating to implementation of various schemes in public domain, scheme details and also the progress of implementation are hosted in the Department's Website which is updated regularly. It basically provides information on Schemes & Programmes, Acts & Rules, Reports, Publication, Documents, Conferences, Seminars, Office Circulars/ Notices, Fishermen related news etc.

4. Promoting the Concept of Social Audit & Accountability:

Devoted Campaign undertaken through Radio and Television programmes like Kalyani, Jaikissan etc. to create awareness amongst the target groups about various Fisheries & ARD Schemes in the Department. Regular press advertisements brought out on various schemes of the Department at national State and regional newspapers. Organizing State Level workshops, seminar etc. on different occasion is also a regular affair for the purpose of mass awareness. This bears update / information / programmes being undertaken by the Department for public consumption. Exhibitions are organized with a view to facilitating participating organizations to display the products produced by the successful fishermen, poultry farmers, fodder cultivators, and dairy farmers etc.

For the first time, health care facilities at door step of the farmers and others for small and big animals has been started in every district every month in the name of “Mobile Health Camps” where all moderate and severely neglected animals with growth faltering are referred.

In view of the magnitude of the task of reaching out to the objectives for a sustainable development of Fishery and ARD sectoral farmers, some of the major IEC activities undertaken during the 2010–11 are as below:–

The Department is divided into three setups, namely; (i) the Administrative Department at the highest of the hierarchy in the Secretariat, (ii) the Director of Fisheries for the Fishery Sector, and finally, (iii) the Director of Animal Husbandry and Veterinary Services for the Animal Resources Sector. At the Administrative Department in the Secretariat level, works relating to Plan Budget and Audit are under the charge of Commissioner–cum–Secretary and Financial Adviser–cum–Joint Secretary, whereas the scrutiny of the specific plans and programmes of Fishery and Veterinary are looked after by one Additional Secretary and one Joint Secretary respectively.

CHAPTER – I

INTRODUCTION:

The Department of Fisheries & Animal Resources Development came into being in the year 1991 after being bifurcated from the erstwhile Forest, Fisheries & Animal Husbandry Department vide General Administration Department Resolution No.28038/Gen., Dt.10.10.1990. The Department started functioning with the following vision, mission and objectives.

VISION:

To be a leader in the country in sustainable growth in fisheries, aquaculture, livestock with diary sector including poultry and improving the food, livelihood security and socio-economic status of farmers for attaining nutritional security, employment generation and economic prosperity.

MISSION:

To enhance animal genetic potential through selective breeding and / or cross breeding, preserve and conserve indigenous breeds and threatened breeds like Chamurthi Ponies, Yak and Chigu Goats. To strengthen and improve livestock health care infrastructure. To enhance employment opportunities in livestock sector by increasing livestock production and productivity.

OBJECTIVES:

01. Prevention & Control of Animal Diseases.
02. Genetic Up gradation of Livestock.
03. Developments of Sheep & Goat.
04. Development of Fodder & Feed.
05. Development of Poultry.
06. Enhancement of Milk, Egg, Wool & Meat Production.
07. Conservation & Preservation of Threatened Breeds.
08. Conservation & Preservation of Indigenous Breeds of the State.
09. Strengthening of Animal Husbandry Extension Services.
10. Timely Utilization of Budget.

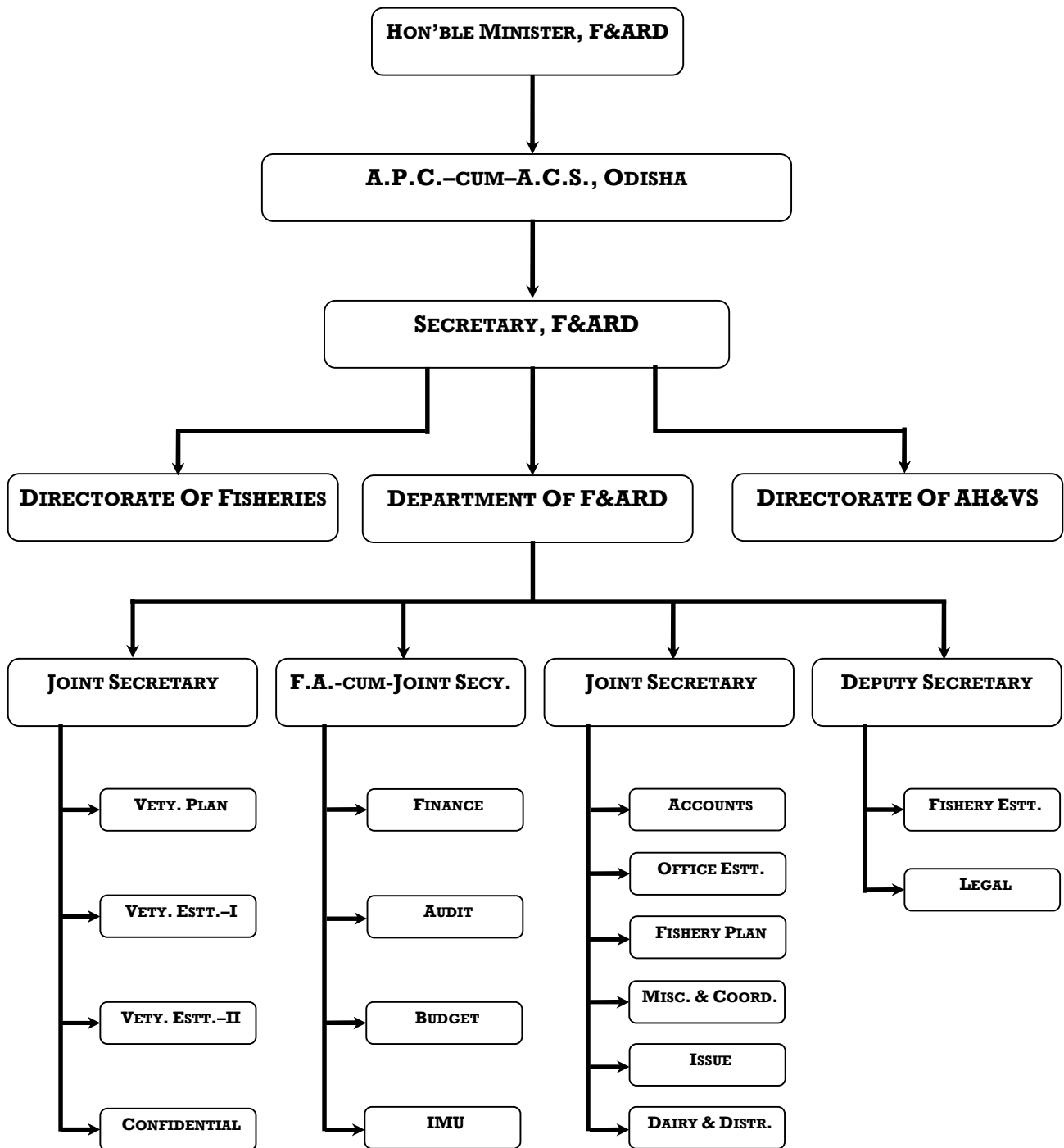
Besides, the Department aims at promoting fishery potential of the State and to step up export as well as increase milk, egg and meat production through various means in addition to providing Veterinary Services to a large number of livestock populations.

The Department aims to achieve its objective through the following measures:-

01. Enlarging Inland Water Resources for Pisciculture.
02. Maximizing utilisation of Brackish Water Resources in an eco-friendly manner.
03. Harnessing Marine Resources in greater proportion to reach MSY (Maximum Sustainable Yield).
04. Adapting modern technology for Pisciculture.
05. Improving professionalism through exposure visit / training / counselling.
06. Forming Cooperatives for community participation and expanding market potential.
07. Encouraging private sector to take up Scientific Farming adopting latest technology.
08. Encouraging creation / development of infrastructure through PPP mode.
09. Improving potential of local breeds.
10. Dissemination of new technology.
11. Better management of animal nutrition and health.
12. Increasing productivity through genetic up gradation.
13. Expansion of Livestock Sector activities.
14. Strengthening of Odisha Biological Product institute for production of life saving Biological Vaccine & Medicines.
15. Strengthening preventive disease control mechanism
16. Increasing self-employment under both Fishery & ARD Sector.
17. Welfare of fishermen and fish farmers of the state through the Central Plan and Centrally Sponsored Plan schemes.
18. Implementation of different components of the Matsyajibi Unnayana Yojana of the State.

The Fisheries & ARD Department is basically a service sector and extension oriented technical Department. It consists of two sectors namely; Fisheries Sector & Animal Resources Development Sector. The sector-wise information is as follows:-

ORGANOGRAM OF FISHERIES & ARD DEPARTMENT



FISHERIES SECTOR

Odisha, being a maritime State, offers tremendous opportunities for development of Fresh Water, Brackish Water and Marine Fisheries with ample scope of fish production together with employment and income generation for overall socio-economic prosperity. Fresh Water resources of the State include 1.22 lakhs ha. of Ponds / Tanks 2.00 lakhs ha of Reservoirs, 1.80 lakhs ha. of Lakes, Swamps and Jheels and 1.71 Lakhs ha. of Rivers and Canals. The Brackish Water resources include 2.98 lakhs ha. of Estuaries, 32,587 ha. of Brackish Water land suitable for Shrimp Culture Programme out of which 16386.95 ha. have already been developed. The largest Indian brackish water lagoon Chilika Lake measuring 79000 ha is a capture source being operated through co-operatives. The marine sector is extended over a 480 km of coast line in the six coastal districts. The area under continental shelf is 24000 square kilometers. The inland and brackish water sector is culture fisheries based and the marine and reservoir sector of the inland area is capture fisheries based.

Fish is a popular food item in Odisha per capita consumption of fish per annum in the State is 10.14 kg. (Provisional) by end of 2011-12. During 11th Five Year Plan, 12,19,600 M.T. of Inland Fish has been produced against the target of 12,00,062.00 MT. The fish production in Freshwater, Brackish water and Marine Sector is 2,37,470 MT, 30,062 MT and 1,14,296 MT respectively totalling to 3,81,828 MT during the year 2011-12. During the current year, 1,60,440 MT in Freshwater Sector, 26,384 MT in Brackish Water Sector and 79,123 MT in Marine Sector totalling to 2,65,947 MT has been produced as on December' 2012 against the target of 2,84,532 MT in Inland Sector and 1,30,000 in Marine Sector totalling to 4,14,532 MT. The State has collected user charges from farmers and entrepreneurs through FFDAs to the tune of ₹9.05 lakhs upto end of December' 2012 during 2012-13. Freshwater Prawn Culture, Ornamental Fish Culture, Magur Culture, Medium Carp Culture and Pearl Culture have been introduced in the State for entrepreneurs and the unemployed youth. Efforts have been made to increase inland fish production through other line Departments under schemes like, NRLM, RKVY, NFDB, NMPS, MGNREGS. The State has

produced 300.11 crores and 55.72 crores Spawn & Fry respectively during 2012–13. The emphasis has been given to create more hatcheries, nurseries and rearing spaces in Private Sector. Efforts are being taken, for production and supply of fingerlings / yearlings for enhancement of fish production and also the steps are being taken to meet the missing links of the infrastructural gaps under different ongoing schemes of the state as well as Government of India like, NRLM & RKVY etc. Additional water area to the extent of 283.32 ha. Under FFDA, 185.28 ha. under NFDB, 122.05 ha. under NMPS, 86.20 ha. under MGNREGS totalling to 676.85 ha. has been developed under different programme during 2012–13 till January, 2013.

The State's long coastline, measuring 480 km. provides ample scope for marine export and livelihood support to about 3.5 lakhs fishermen. The marine fishermen subsist on marine resources by using 4 fishing Harbours and 59 Jetties and Fish Landing Centres. During 10th Plan period, an amount of ₹536.90 lakhs has been provided for establishment of Fishing Harbours / Fish Landing Centres under Centrally Sponsored Plan Scheme. 1,14,296 M.T. Marine Fish has been produced against the target of 1,30,000.00 M.T. during 2011–12 and 79,123.00 M.T. Marine Fish has been produced upto December 2012 for the year 2012–13. Under Assistance to States for Development of Export Infrastructure and Allied Activities (ASIDES) scheme, the State Government has received an amount of ₹3.10 crores financial support for up gradation of 2 nos. of Fishing Harbours namely Dhamara and Bahabalpur. Further, ₹29,95,263 has been collected as revenue under IMFRA activities for the year 2011–12 and ₹24,95,201 revenue has been collected upto end of December' 2012 against the target of ₹30,00,000 during the 2012–13. It has been targeted to achieve ₹30,00,000 of revenue under IMFRA during the year 2013–14.

An area of 2155.57 ha. has been developed under Brackish Water Aquaculture till end of 11th Plan against the target fixed for 6330 ha. and User Fees of ₹10,04,155/- has been collected under this programme from 2007–08 to 2011–12. Brackish Water areas of 289.63 ha. have been developed during 2012–13 till end of December' 2012 against target of 500 ha. It is targeted that 500 ha. are to be developed during Annual Plan 2013–14 with Shrimp

Production of 15000 MT. During the current year, the Vannamei Culture will be taken up and the shrimp production per unit area will go up which will increase the total shrimp production of the State. Around 200 ha. will be under Vannamei Culture.

The Centrally Sponsored “National Scheme for Welfare of Fishermen” envisages to provide financial assistance to fishers for construction of Dwelling Houses & Community Hall, Tube Well etc. and assistance during lean period through Saving-cum-Relief component. During 11th Plan period, 2265 nos. Low Cost Houses have been constructed. The total construction of low cost houses till December 2012 is 3472 nos. There is a proposal for construction 1000 number of houses during 2012-13.

By utilizing the fisheries potentialities 1981 nos. of unemployed youth have been benefited under self-employment programme in different schemes during 2012-13. The State Government intends to cover around 2500 unemployed youths under SEP in Fisheries Sector in the Annual Plan 2012-13. Poverty alleviation of the fishermen is crucial for augmenting of fish production. The State has taken strategy to setup organization of the farmers, for technological upgradation, supply of inputs, establishment of marketing linkage, training of fishermen and above all infrastructure development which aims to increase earnings of fishermen to remove their poverty along with doubling of fish production.

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The Department has formulated 10 Year Perspective Plan for overall development and management of fishery resources basing on which sectoral Annual Plan for 2012-13 has been envisaged. The programme as per the plan in the Perspective Plan for the year 2013-14 will also be followed.

The rationale underlying fisheries management, exploitation and development is beginning to change. Where, once the focus was primarily on producing greater quantities of fish, the emphasis is now gradually moving, through concepts such as responsible fishing and sustainable management, towards wealth and revenue generation and their appropriate distribution. This change in focus presents new challenges to fisheries administration.

As our development challenges have evolved, and our understanding of the concerns in sustainable development has sharpened, there is a need to review the earlier objectives, policy instruments, and strategies for fisheries management and development in Odisha State. This dynamic change requires evolving a flexible policy framework with a built-in long-term strategic action plan. The document address in a holistic manner a Perspective Plan for the entire gamut of Odisha fisheries sector over a 10 year period starting 2010 to 2020, in line with the Vision and the Fishery Policy of the State, which is in final stages of processing for approval by the Government.

MANDATE:

- Quantitative and qualitative appraisal of the fishery resources and their potential in the State of Odisha.
- Enhancing the productivity and production of fish from the Inland, Brackish and Marine Water Resources.
- Tapping the untapped potential of aquaculture to contribute to food and nutritional security.
- Bridging the gap between the demand and supply of fish for domestic consumption.
- Harnessing the opportunity of expanding export markets for high-value products to increase investment in aquaculture production & processing.
- Capacity building, technological intervention, Human Resource Development, Research & Development, Awareness Building and Education of fisher folk and other stakeholders.

- Upgradation of infrastructure facilities in the Fishery Sector like FHs / FLCs, cold chain, road connectivity, etc.
- Upgradation of the overall quality of fish with emphasis on hygienic post harvest handling.
- Encouraging private sector investment across the sector.
- Generating additional employment opportunities in the rural sector for the fishers, educated unemployed youth and others.
- To alleviate the incidence of poverty of traditional fishermen by offering them alternative employment opportunities.
- To develop Chilika fishery as a fully managed, sustainable fishery with stakeholder participation.
- Fisheries resource conservation, management and development through enforcement of relevant Acts, Rules and Regulations.
- Improving fisheries governance and defining resource access, in particular for the poorer sections of the society.
- Healthcare to the fishermen implementation of the welfare schemes of Government of India and the State.

The total budgetary support required for implementing the above programmes will be ₹320418.56 lakh or ₹3204.18 crore for the 10 year period starting 2010–11 till the end of the fiscal year 2019–20.

The following activities and programmes are proposed to be given priority in the Annual Plan 2013–14.

1. To promote sustainable development in Inland Sector for doubling fish production.
2. To stock Fingerlings / Yearlings for enhancement of fish production and productivity.
3. To enhance contribution of Fishery Sector to Food and Livelihood security of the people engaged in fisheries.
4. To promote Public Private Partnership in developing, managing, conserving and sharing the Fishery resources for the benefit of the State.
5. To create alighted human resources by capacity building, through Training & Awareness Programme.

SISTER CONCERNS:

1. Odisha Pisciculture Development Corporation (OPDC) Ltd.- Government of Odisha Undertaking.
2. Odisha State Fishermen's Cooperative Federation Ltd. (FISHFED) – Cooperative Apex Body.

CENTRALLY SPONSORED PLAN SCHEMES:

- Development of Inland Fisheries & Freshwater Aquaculture through (FFDA) (75:25)
- Motorization of Traditional Crafts (50:50)
- Welfare Schemes for Fishermen:
 - Construction of Low Cost House – NWFF (50:50)
 - Saving-cum-Relief Scheme (50:50)
 - Group Accident Insurance for active fishermen (50:50)
- Development of Fishing Harbours & Jetties (50:50)
- Fishermen Rebate on HSD Oil (up to `3.00 per litre as 50% of subsidy exempted by State Sales Tax)
- Fisheries Training & Extension (80:20)

CENTRAL PLAN SCHEME:

- Strengthening of Database & Information Networking for Fishery Sector.
- Enforcement of Marine Fishing Regulation Act (MFRA).

SPECIAL CENTRAL ASSISTANCE:

- Development of Pisciculture in KBK Districts under RLTAAP.

SPECIAL PROGRAMMES:

- Support to Training & Employment Programme for Women (STEP) (90:10) – Assistance from Ministry of HRD, Department of Women & Child Development. Training Programme for SEP under State Plan – Educated unemployed youth on various aspects of Pisciculture.

STATE PLAN:

- **Rashtriya Krishi Vikash Yojana (RKVY)** – Fulfilling infrastructure gap towards fish farm development, demonstration of new species, input need of fish farmers, infrastructure development of Fish Farmers Training Institute.
- **Rural Infrastructure Development Fund (RIDF)** – Financial support to strengthen facilities of the State.
- **National Fisheries Development Board (NFDB)** – Financial Assistance to various stakeholders of Fisheries Sector for overall development the sector.
- **Integrated Coastal Zone Management Programme (ICZMP)** – This programme aims at providing alternative livelihood support to marine fisherman affected due to ban on fishing activities covering coastal area from Gopalpur to Dhamara with financial support from World Bank.
- **Matsyajibi Unnayana Yojana** – Aims at welfare activities of the fishermen like Group Insurance, Special PDS for fishermen, Provision of Boat & Net, social security like “Mo Kudia”, “Basundhara”, “Netrajyoti”, financial assistance for treatment of fatal diseases, award to meritorious children, financial assistance to fisherwomen SHGs, replacement of country crafts with FRP Boat, Motorization of Country Crafts, assistance for fish marketing infrastructure, Cage Culture and Sea Weed Culture.
- **Interest Subvention On Credit Support To Fish Farmers (NEW):**

BP for 2012–13	Requirement for 2013–14
0.00	1250.00

Short Term Loan trough KCC: The scheme aims to provide interest subvention to fish farmers facilitate scientific fish farming in the existing fish ponds by availing short term loan under Kissan Credit Cards (KCC). The fish farmers would be eligible for loan at a subsidized rate of interest of 7% through interest subventions of 5% by State Government. Further, an additional interest incentive at 3%

shall be given to those fish farmers who are prompt in repayment. Therefore, a fish farmer availing short term loan under KCC for inland fish farming and regular in repayment would be charged interest @4% only i.e. difference between the average landing rate of Banks and the rate applicable for crop loan to enhance the productivity in aquaculture. An amount of ₹800.00 lakh has been kept for Annual Plan 2013-14.

Term Loan for Fisheries Development: Fish farmers use to take term loan from banks for pond development in Freshwater, Brackish Water, Net & Boat, Fish Seed Hatchery and other activities towards asset creation through the ongoing schemes like FFDA, NFDB and NMPS etc. In order to increase the off-take of Fisheries term loan in the State, it is proposed to provide interest subsidy / subvention of 3% of the interest rate charged on term loan availed by the farmers. Further, additional interest subvention of 2% will be provided to the farmer for regular / timely repayment of their loan installment / dues. An amount of ₹450.00 lakh has been budgeted for benefiting about 7000 fish farmers.

An amount of ₹1250.00 lakh has been kept for Annual Plan 2013-14 under the new Scheme.

➤ **Empowering Fishermen through Mobile Advisory Services & Establishment of Toll Free Call Centers for Fisheries Extension Service (NEW):**

BP for 2012-13	Requirement for 2013-14
0.00	460.00

IFFCO Kissan Sanchar Limited (IKSL)'s mission is to empower Indian farmers by converting ubiquitous mobile phone into a power house of knowledge held them not only to fight their own poverty, but hunger of their fellow countrymen. IKSL leverages mobile phone to provide timely and pertinent agro-advisory services to farmers to improve their income, reduce cost, improve yield reduce wastage , enhance quality and educate them on health, environment and other aspects.

IKSL has already introduced the mobile messaging alert to about 5000 coastal fishermen with funding from FISHCOPFED, New Delhi on different welfare schemes, weather alert and market surveillance of different fishes for the benefit of fishermen. IKSL proposes to enroll about one lakh fishermen who will be provided with IKSL Green SIM Card, which will entail enrolled fishermen the following: Up to five free voice messages in Odia, on areas of immediate importance to Fishermen in Odisha related to Fisheries, Potential Fishing Zone (PFZ Date of INCOIS), market price, weather, Government Schemes and any other relevant information by experts of IKSL and Government. A Helpline managed by experts for additional information, clarifications etc.

To improve the extension services of the Department, it is essential to introduce toll free call center to address the queries of fish farmers. Either separate toll free numbers may be allotted or existing Kissan Call Centers may be tagged to handle the fisheries sector by availing the expertise of retired and existing technical experts of State Fisheries Department as well as Government of India.

For running the toll free number and also a Call Centre with experts to provide the information with back-up from local OUAT and Fisheries colleges and other expert institutions in the Odia language and also locally spoken vernacular languages.

An amount of ₹460.00 lakh has been kept for Annual Plan 2013-14 for the new scheme.

➤ **Assistance to Fishermen for Dwelling Houses through HUDCO Loan (NEW):**

BP for 2012-13	Requirement for 2013-14
0.00	200.00

It is intended to provide dwelling houses to fishermen across the State, to ameliorate their living standards and safeguard the health hazards through HUDCO loan. Accordingly, it is proposed to provide 10,000 houses each year for consecutive three years. The cost of each such dwelling house would be ₹70,000/- and out of which the beneficiary contribution shall be ₹20,000/-. The fishermen should have clear RoR of the said land required for the house.

An amount of ₹200.00 lakh has been kept for Annual Plan 2013-14 for the new scheme.

➤ **Infrastructure For Cage Culture (NEW):**

BP for 2012–13	Requirement for 2013–14
0.00	250.00

The provision will be for the construction of the cages to be placed in different reservoirs of the State for augmenting the fish production of the State in the Reservoir Sector which have a vast potential. Certain species are fast growing and they thrive well and grow well in cages and species like P.Sutchi & Pacu can be produced up to 5 MT per Cage with a size of 6 meters X 4 meters X 4 meters in a culture period of around one year. The cost of a battery of cages with 28 individual cages includes 4 fingerling rearing cages, the unit cost of one battery is ₹50 lakh. During the year 2013–14, there is a proposal of setting up 5 such batteries of cages in reservoirs.

An outlay of ₹250.00 lakhs has been proposed for Annual Plan 2013–14 for the said purpose.

➤ **Promotion of Intensive Aquaculture (NEW):**

BP for 2012–13	Requirement for 2013–14
0.00	1249.99

In Odisha with Government of India about 20–25% subsidy is being provided for creation of new water body and renovation of old tanks as well as fish seed hatcheries under FFDA, NFDB and NMPS schemes, but due to high capital investment with low subsidy assistance these schemes are not generally accepted by the fish farming community. The proposed schemes shall provide additional 30% subsidy from State Plan, in addition to the subsidy that are available under Government of India schemes for the fish farmers / entrepreneurs for developing 1200 hectare water area and 10 hatcheries, with ceiling of 50% maximum subsidy to each beneficiary. The Scheme aims at providing support to around 5000 fish farmers of the State annually.

An outlay of ₹1249.99 lakh has been proposed for Annual Plan 2013–14 for the new Scheme.

ANIMAL RESOURCES DEVELOPMENT SECTOR

The Animal Husbandry plays a major role in providing veterinary health care services and in improving the production potentialities of livestock reared in the State. The strategy of the ARD sector has been drawn to improve the service delivery system of the AH&VS Department with the sole aim of reducing the livestock mortality and prevention of disease in order to enhance the productivity. Apart from this, the Department is also involved in various veterinary extension activities to enlighten the farmers on the best animal husbandry practices.

Now days, Animal Husbandry is not merely a subsidiary to Agriculture but it is a major economic activity taken up by new entrepreneurs especially in rural areas. The unemployed educated youth are also trained in Animal Husbandry practices through plan scheme for their self employment. THE sector has also the highest potential for rural self-employment generation at the lowest possible investment per unit. Development of Livestock Sector therefore, is critical to rural prosperity. The Animal husbandry sector is harbouring a very good number of livestock wealth having very significant role in providing subsidiary to major sources of income to the large numbers of cultivators, small farmers, marginal farmers, BPL families and agricultural labourers. Livestock production in general is highly women oriented as it is labour intensive. Majority of the animal husbandry activity like the care and management of milch animals , milking of dairy animal, grazing of small ruminants are dealt by women and most of the labour engaged in rural livestock production are women. Live stock sector is thus extremely livelihood intensive, closely interwoven into the social economic fabric of the rural society.

Animal Husbandry & Dairy Development Programmes have made headway in achievement of targets of 11th plan on the following principal sectoral activities.

Sl. No.	Item	Unit	11 th Plan Target	Achievement (2007-08 to 2011-12)	12 th Five Year Plan Target	Annual Plan 2012-13		Annual Plan 2013-14 Tentative Target
				Actual Achievement		Target	Achievement upto Oct' 12	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Production of Milk	In TMT	8283	8257.86	11051	2000	1013	2100
2	Production of Egg	In Million No.	11534	10520.09	14368	2600	1014	2730
3	Production of Meat (Animal Meat)	In TMT	339	339.27	425	77	46	81
4	Conduction of FSAI	In Lakh No.	70.64	55.03	100	18	10	19
5	Production of Progenies	In Lakh No.		22.06			2.7	
6	Vaccination of Livestock & Poultry	In Lakh No.	1784.73	1301.16	1990	360	111	378
7	Production of Vaccines	In Lakh No.	1436.24	1016.44	1304	240	95	250

The 11th plan strategy has been drawn for the accelerated poverty reduction and higher economic growth with justice. During the year 2012-13, the strategy will be followed along with induction of certain specific approaches to build-up the capacity of the Departmental Institutions and staff to render quality service to the livestock owners.

The Departmental strategy has been formulated to further enhance the milk, meat and egg production in the state of Odisha in order to keep par with the National average in respect of the per capita availability of the livestock products. As per the available livestock production statistics, the per capita availability of milk, meat and egg is 113 gms. per day, 1.8 kg./annum and 55 eggs per annum respectively in Odisha against the National average 281 gms./day, 2.2 kg./annum, 42 eggs/annum.

Animal Husbandry & Dairy Development Programmes have made headway in achievement of targets of 11th plan on the following principal sectoral activities.

Keeping in view the objective of turning the State Animal Husbandry & Livestock Production activities to reach the targeted goal of higher per capita availability, a Long Term Perspective Plan has been formulated. The activities of the Animal Husbandry Department have been oriented towards health of livestock and increased production of milk, meat and eggs and to provide adequate bullock power for agricultural operations. The schemes of the Animal Husbandry Department have been formulated in pursuance to the well-laid National policies to improve the Livestock production, to fight protein hunger and to improve nutritional standards of human population and also provide technical support for the maintenance of livestock and improvement of livestock breeds. Thus, Animal Husbandry Department has been rendering the services to all the sections of people, in particular weaker sections of society and playing a vital role in the rural development by generating additional source of income and employment, by protecting their valuable livestock. Animal Husbandry sector provides self-employment opportunities to many households in rural areas. Employment in Animal Husbandry sector includes persons employed in sale, re-processing and transport of animal products at secondary market level. Apart from these, large manpower is involved in livestock related activities viz., manufacture of animal food products (fast food) and, tanning and dressing of leather, farming of animals, production processing and preserving meat and meat products, manufacture of dairy products (Sweets, Paneer, Ghee, Chhena etc.), retail and wholesale trade of livestock products, etc.

As many as 5 new State Plan Schemes have been proposed for introduction under Animal Recourses Development sector during the year 2013-14. Out of the 5 new schemes, two schemes have been classified under Animal Husbandry Sector & three schemes under Dairy Development Sector. The details of the new schemes proposed for implementation during the year 2013-14 is stated as under.

1. MOBILE VETERINARY UNIT:

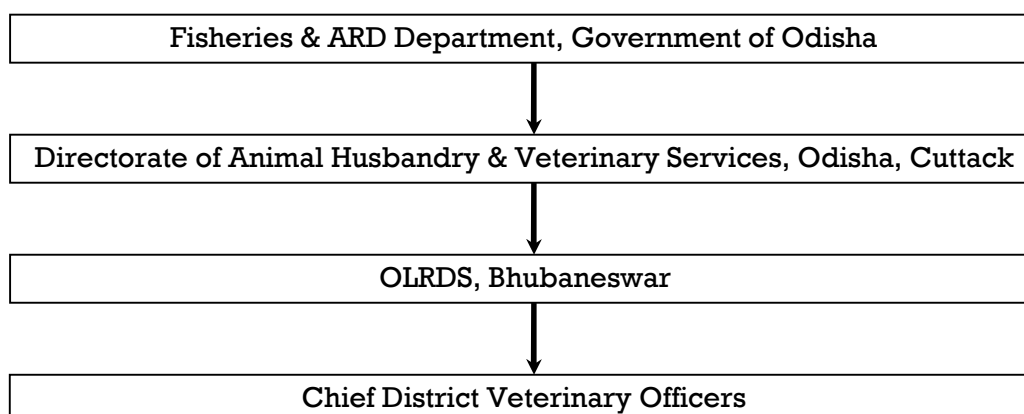
Objectives:

- To provide Veterinary Services at doorstep.
- To provide the general animal health services and to treat the livestock.

- To provide “On the Spot” free disease diagnostic service.
- To attend outbreaks of livestock diseases promptly and control spread of diseases immediately.
- To enlighten people to adopt appropriate modern technology for improving the productivity.
- To create awareness on livestock preventive health care and other available departmental services.
- To make disease surveillance and monitoring of livestock and poultry diseases and plan for disease control strategy.
- To popularize the use of herbal preparations for treatment and control of various livestock diseases.

Budget Provision for the year 2013–14 in TRS : 36400

Fund Flow Mechanism



2. LIVESTOCK INSURANCE:

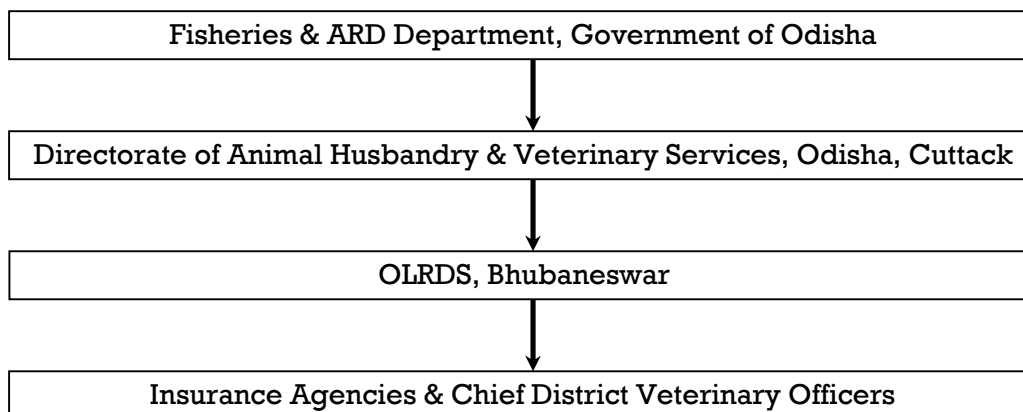
Objectives:

The scheme intends to take up the Insurance of Livestock in 21 districts in order to

- Provide protection mechanism to the farmers and Cattle rearers against any eventual loss of their animal.
- Strengthening the pecuniary condition of Dairy farmer.

Budget Provision for the year 2013–14 in TRS : 25800

Fund Flow Mechanism



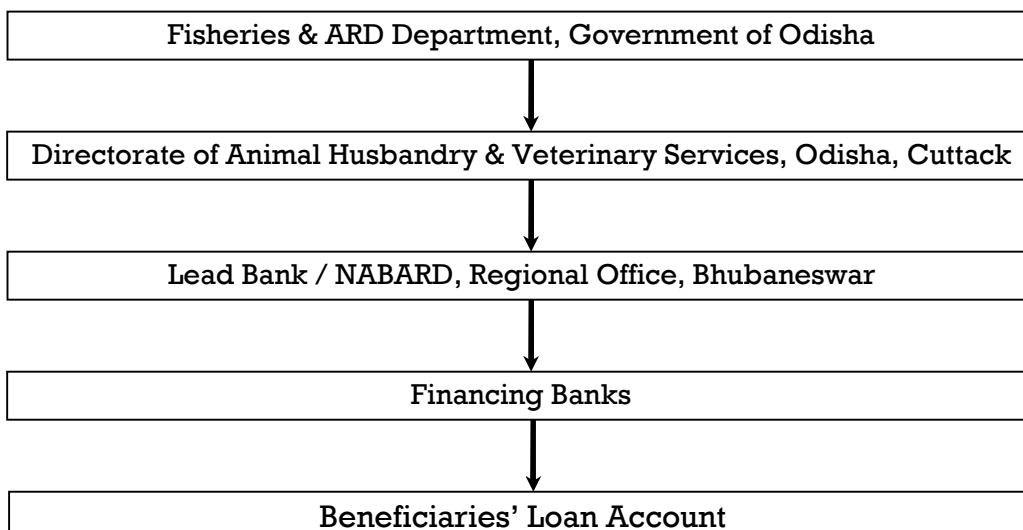
3. PROMOTION OF DAIRY ENTREPRENEURSHIP:

Objectives:

- To promote setting up modern dairy farms for production of clean milk.
- To upgrade traditional technology to handle milk on commercial scale.
- To generate self-employment and provide infrastructure mainly for unorganized Dairy Sector.

Budget Provision for the year 2013-14 in TRS : 154595

Fund Flow Mechanism



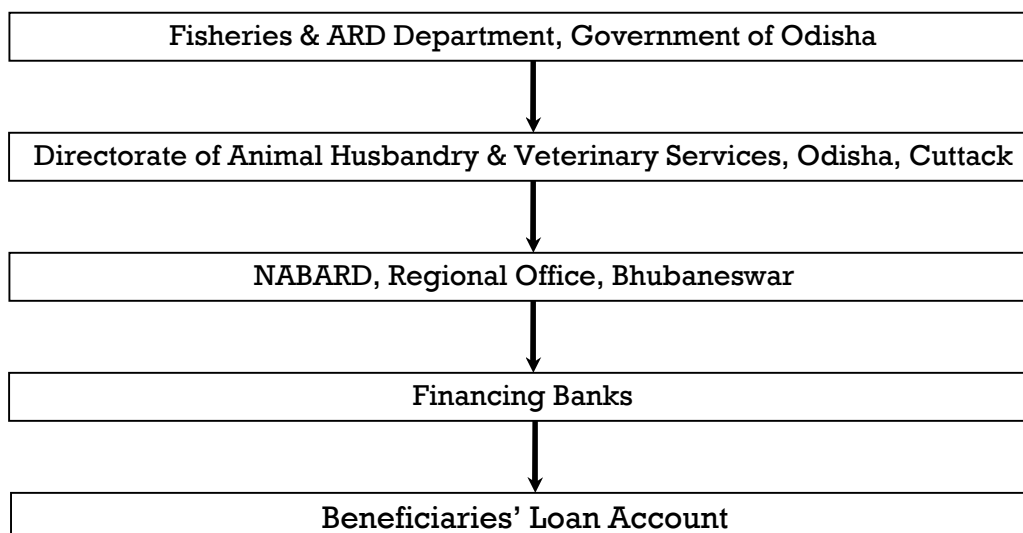
4. INTEREST SUBVENTION ON SHORT TERM CREDIT SUPPORT TO DAIRY FARMERS :

Objectives:

- “Short Term Credit Support for dairy farmers through KCC” would be very much useful for increasing milk production and productivity in the State.
- Under the scheme, dairy farmers will be supported for maintenance of the dairy animals like cattle and buffalo in a more scientific manner to derive maximum benefit out of dairy farming.

Budget Provision for the year 2013–14 in TRS : 35000

Fund Flow Mechanism



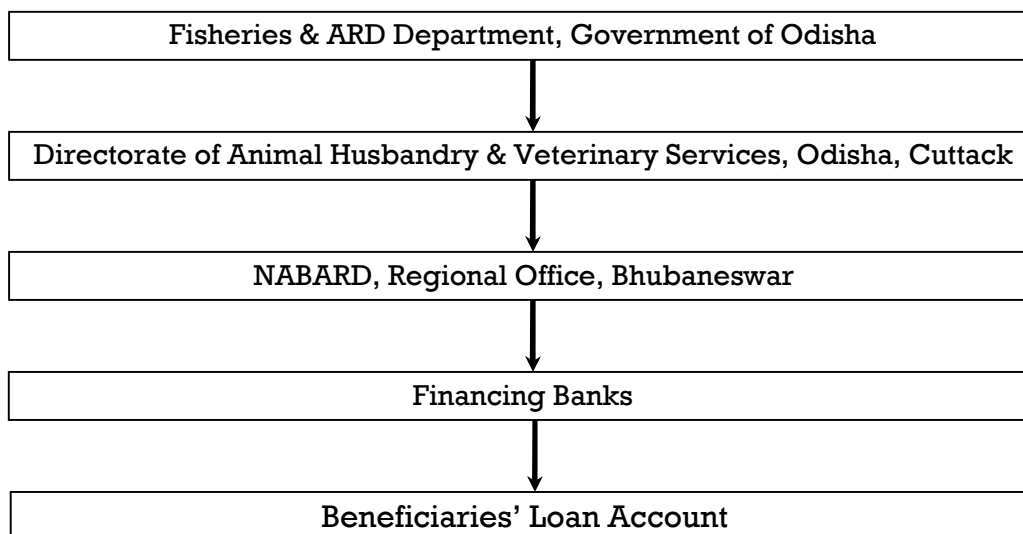
5. INTEREST SUBVENTION ON LONG TERM CREDIT SUPPORT FOR DAIRY FARMERS:

Objectives:

- “Long Term Credit Support for dairy farmers” would be very much useful for increasing milk production and productivity in the state.
- Under the scheme, dairy farmers will be supported for maintenance of the dairy animals like cattle and buffalo in a more scientific manner to derive maximum benefit out of dairy farming.

Budget Provision for the year 2013-14 in TRS : 30000

Fund Flow Mechanism



INSTITUTIONAL MECHANISM:

The Directorate of Animal Husbandry & Veterinary Services is functioning as the Heads of the Department at Cuttack. There are 30 Chief District Veterinary Officers in each Revenue Districts and 41 Sub-Divisional Veterinary Officers (SDVO) are functioning in 41 revenue Sub-Divisions. There is no SDVO at newly created districts having single Sub-Division. The Chief District Veterinary Officer is the Controlling Authority for all the Departmental activities implemented in the respective district.

There are 540 Veterinary Hospitals / Dispensaries, 2939 Livestock Aid Centres in the State to provide veterinary services. These institutions provide outdoor treatment and doorstep health and artificial insemination services on payment.

The State has three Clinical Investigation Laboratories, one State Veterinary Laboratory, one Animal Disease Research Institute, one Frozen Semen Bank and one Biological Product Institute. One Veterinary Officer's Training Institute, three Livestock Inspector Training Centres, one Frozen Semen Artificial Insemination Training Centre, one Animal Disease Training Centre, one Fodder Training Centre are catering to the capacity building needs of the Veterinary Department field staff.

DEPARTMENTAL INFRASTRUCTURE:

Institution	Number
Veterinary Dispensary (VD)	540
Livestock Aid Centre (LAC)	2939
Frozen Semen Artificial Insemination Centres (VD + LAC)	2888 + 540
Clinical Investigation Laboratory, State Veterinary Laboratory , Animal Disease Research Institute	5
Disease Diagnostic Laboratory	26
Odisha Biological Products Institute	2
Department Training Centres	7
Livestock Breeding Farms	11
Poultry Breeding Farms	11
Fodder Farms	20
Sheep Breeding Farms	1
Goat Breeding Farms	6

ODISHA STATE COOPERATIVE MILK PRODUCERS' FEDERATION LTD. (OMFED):

The Odisha State Cooperative Milk Producers' Federation Ltd. is a registered State Level Apex Cooperative Society having its brand name 'OMFED' under the administrative control of Fisheries & ARD Department. It plays yet another vital role for sustainable livelihood provision for dairy farmers as well as promotion of activities relating to milk & milk products and distribution. OMFED, has taken the responsibility to increase the Dairy Development activities in the State like Milk Procurement, Processing, Milk Marketing & Technical Input activity services during 1980 Operation Flood Programme-II. To achieve this objective, OMFED registered under Society Act and Registration Number is 6/2, Dt.08.01.1980. OMFED formulates different Dairy Development Schemes / Different Projects and undertakes execution, operation and maintenance of such projects. The visions and the mission are well-defined as below:

Vision of OMFED:

To be a leading milk producing organisation at international level of efficiency with widest and satisfied customer base, maximizing wealth of stakeholders and contributing to the state economy.

Mission:

- Advancement of dairying, encouraging and educating people, through mutual participation.
- Continuous endeavour to increase productivity and per capita consumption.
- To promote clean milk production and distribution with state-of-art technology.
- Customer satisfaction with reliable, uninterrupted services and quality products.
- To foster a performance oriented culture encouraging innovation.
- To promote a congenial work climate encouraging employees to participate and contribute for organisational growth.
- To be a learning organisation and responsive to changing environment.
- Continuous upgradation of skills and competence of employees and their career advancement.
- To enrich quality of life of people and preserve ecological balance.

[A] Function:**The major functional objectives of the Federation are as follows:-**

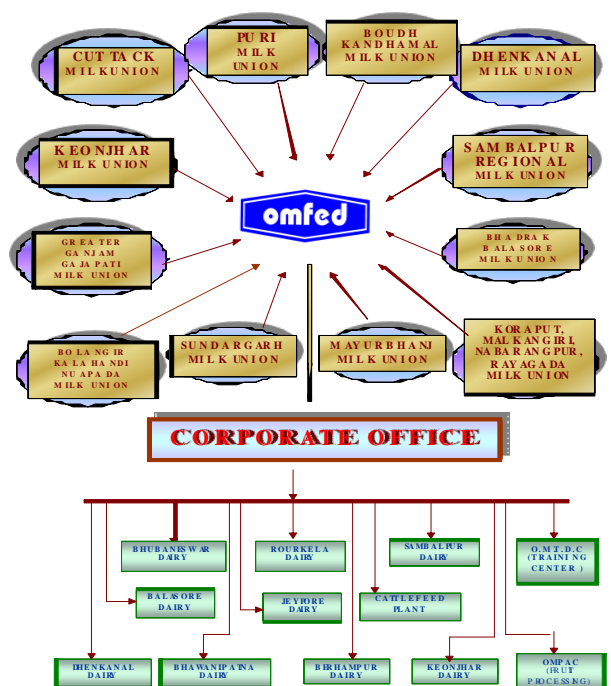
- To carry out activities for promoting production, procurement, processing and marketing of milk and milk products for economic development of the rural farming community.
- Development and expansion of such other allied activities as may be conducive for the promotion of the dairy industry, improvement and protection of milch animals and economic betterment of those engaged in milk production. In particular and without prejudice to the generality of the forgoing object, the Federaion may;
- Purchase and / or erect building, plant machinery and other ancillary object to carry out business.
- Study problems of mutual interests related to milk procurement, marketing of dairy and allied products.

- Purchase commodities from the members or from other sources without affecting the interests of the members for processing, manufacturing, distribution and selling of the same, arrange to manufacturer/purchase and distribute balanced cattle feed and for the purpose to set up milk collection and chilling centres, milk processing plants, product factories etc. in any of the district covered under its area of operation.
- Provide veterinary aid and artificial insemination services and to undertake animal husbandry activities so as to improve animal health care, disease control facilities etc.
- Advice, guide and assist the milk unions in all respects of management, supervision and audit functions.
- Render technical, administrative, financial and other necessary assistance to the member unions and enter into collaboration agreement with someone, if the need arises.
- Advise the member unions on price fixations, public relations and allied matters.

[B] Organisational Set Up:

The Organisation is headed by the Chairman-cum-Managing Director. The functions of OMFED are carried out through the following wings.

1. Twelve District Milk Unions (Cuttack, Puri, Dhenkanal, Sambalpur, Keonjhar, Balasore, Mayurbhanj, KMN, BKN, Boudh, Kandhamal & Sundargarh)
2. Nine Dairies (Bhubaneswar, Balasore, Sambalpur, Keonjhar, Rourkela, Jeypore, Berhampur, Bhawanipatna, Dhenkanal)



3. Three Units namely;
 - OMFED Training & Demonstration Centre (OMTDC)
 - OMFED Cattle Feed Plant(CFP) &
 - OMFED Fruit Processing Centre (OMPAC)

4. All Departments

- Personal Administration & Public Relation
- Procurement & Input
- Projects & Dairies
- Marketing
- Material Management
- MIS & CSS
- Finance



[C] Schemes / Programme:

The following Schemes are being implemented by OMFED. These are as follows:

- i. Rashtriya Krishi Vikash Yojana (RKVY)
- ii. Intensive dairy Development Programme (IDDP)
- iii. Clean Milk Production (CMP)
- iv. Swarna Jayanti Gram Sworojagar Yojana (SGSY)
- v. Calf Rearing Scheme (CRS)
- vi. National Project for Cattle & Buffalo Breeding (NPCBB)
- vii. Revised Long term action Plan (RLTAP)
- viii. Assistance to State for Control of Animal Diseases (ASCAD)
- ix. STEP Turmeric (Kandhamal Women's Organic Turmeric Project)
- x. STEP-Dairy (Odisha Women's Dairy Project)
- xi. Ration Balancing Programme (RBP)
- xii. Mineral Mixture Plant
- xiii. RKVY-SPDD(NMPS)

[I] RASHTRIYA KRISHI VIKASH YOJANA (RKVY):

Rashtriya Krishi Vikash Yojana is a Centrally Sponsored Scheme implemented by Ministry of Agriculture, Department of Animal Husbandry, Dairying & Fisheries, Krishi Bhawan, New Delhi. The Aim & Objective of the Scheme is to assist the rural farmers for dairy farming in order to increase their socio-economic status.

Objective:

- In order to cater the rural farmer by giving support through Dairy Projects.
- To increase the living status of rural farmer by cattle rearing & cattle management.

Fund Flow Arrangement:

When a Project Proposal approved by the State Level Sanctioning Committee Meeting the fund provision earmarked in the proposal year wise also approved simultaneously. The 1st year budgetary Provision released looking to the available fund outlay earmarked for the state as well as for OMFED. After receiving the fund from Agriculture Department, Govt. of Odisha, Rajiv Bhawan, Secretariat, Bhubaneswar the course of action plans are prepared and accordingly funds are releasing to the implementing agencies to District Milk Unions and some works also executed by directly through OMFED.

[II] RASHTRIYA KRISHI VIKASH YOJANA (RKVY) – SPDD – NMPS – 2011–12 & 2012–13:

RKVY–NMPS 2011–12:

OMFED is implementing RKVY–NMPS from the year 2011–12 in all the districts of the State for dairy Development. OMFED has received ₹618.00 lakhs during 2011–12 under RKVY-NMPS towards infrastructure development like Bulk Milk Coolers and Road Milk Tankers. So far OMFED has utilized ₹483.83 lakhs up to September' 2012. The unspent balance of ₹134.17 lakhs is available with OMFED which will be utilized by the end of March' 2013.

RKVY–NMPS 2012–13:

During 2012–13, OMFED has submitted five nos. of Proposals under RKVY–NMPS with an estimated Project cost of ₹910.00 lakhs, out of which, RKVY grant is ₹672.50 lakhs & implementing Agency share is ₹227.50. OMFED has received only ₹224.00 lakhs as 1st instalment. Details of Proposals sanctioned and action has already been initiated by OMFED to utilize the received funds.

So far OMFED has released ₹169.02 lakhs to District Cooperative Milk Unions those are going to implement the Concrete Flooring for Cowshed. For selection of beneficiary for Concrete Flooring, OMFED has printed Leaflets & guidelines for smooth implementation of the Project. OMFED has spent ₹48,000/- towards printing of these application forms. In total OMFED has spent ₹169.50 lakhs only as on 20th March' 2013 for Concrete Flooring against receipt of ₹224.00 lakhs which has already been communicated to Fisheries & ARD Department.

Implementing Status:

The Physical & financial Progress is reflected in its Monthly / Quarterly Progress report submitted to the Director, AH&VS, Government of Odisha & Fisheries & ARD Department on regular basis. The detail status of RKVY Projects implemented by OMFED is illustrated here.

Project Monitoring Mechanisms:

The Extension workers, Supervisors and Veterinary doctors shall visit each society at least twice in a month for Supervision & Monitoring different activities at the DCS Level. They shall be conducting farmers meeting at least once in a month to sort out their problems.

The performance of any dairy development is measured on the quantity of milk procurement, its quality, marketing of milk & milk products and awareness of the farmer members towards dairy farming. In view of this

the specified Monitoring format depicting the performance under RKVY shall be reviewed at regular intervals by a monitoring committee constituted by SLSC which will meet at least twice in a year and take corrective steps as required, so as to maintain the pace of the progress. The suggested members of the Monitoring Committee is earmarked in the approved proposal. The Technical Monitoring Committee Meeting (TMC) shall be held at least once in a quarter and shall review the activities of the Project.

At State Level, Fisheries & ARD Department monitors the project activities on quarterly basis and also as and when desired by the Commissioner-cum-Secretary to Government, Fisheries & ARD Department, Chief Minister of Odisha as well as the Commissioner-cum-Secretary also reviews the activities of OMFED including the project activities once in every quarter ending.

Capital Investment under Rashtriya Krishi Vikash Yojana



Homogeniser High Pressure Pump
10,000 LPH (GOMA)



Double Headed Pouch Packing
Machine 3 nos. (Micro care)



Silo 60 KL under RKVY



10 KL Milk Tanker



Condenser Coil

STATUS OF RKVY-DAIRY PROJECTS IMPLEMENTED BY OMFED AS ON DEC'2012 (Rupees in Lakhs)													
Sl. No.	Project Title & Districts Covered	Period Of Implementation	Project Outlay/ Sanctioned	Fund Received						Total Fund Received (As On 30.09.2012)	UC Submitted Upto March'12	Progressive UC To Be Submitted Upto Dec'12	Unspent Balance As On 01.01.13
				2007-08	2008-09	2009-10	2010-11	2011-12	2012-13				
01	RKVY-PURI Puri, Nayagarh, Khordha & Boudh	2007-08 to 2009-10	468.73	211.46	146.40	110.87				468.73	468.73	468.73	Completed
02	RKVY-BALASORE Balasore & Bhadrak	2008-09 to 2010-11	748.83	-	213.77	150.00		297.54	87.52	748.83	603.71	635.87	112.96
03	RKVY-SAMBALPUR Sambalpur, Baragarh, Jharsuguda, Sonapur	2008-09 to 2010-11	545.05	-	282.31	150.00		112.74		545.05	500.65	506.65	38.40
04	RKVY-Keonjhar	2008-09 to 2010-11	611.86	-	72.49	150.00		318.86	70.51	611.86	524.82	552.20	59.66
05	RKVY-CFP Expansion Cattle Feed Plant expansion in Cuttack	2008-09 to 2010-11	582.81	-	200.00	382.81				582.81	582.81	582.81	Completed
06	RKVY- Bhawanipatna(Expansion of existing capacity of Bhawanipatna dairy)	2008-09 to 2010-11	411.89	-	100.00	155.95				255.95	255.95	255.95	Completed
07	RKVY- Ice Cream Plant at Bhubaneswar Dairy	2009-10 to 2011-12	198.76	-	-	52.07		146.70		198.77	198.77	198.77	Completed
08	Value Addition of Horticulture Produce of Odisha at OMFED Agri Processing Centre (OMPAC)	2009-10 to 2010-12	175.77	-	-	44.15		131.62		175.77	134.98	175.77	Completed
09	RKVY KALAHANDI	2010-11 to 2012-13	379.10	-	-	-	40.00	50.00	200.00	290.00	58.49	106.40	183.60
10	RKVY ANGUL	2010-11 to 2012-13	601.28	-	-	-	45.00	150.00	300.00	495.00	70.02	157.35	337.65
11	RKVY OMTDC / Corporate Office	2010-11 to 2012-13	232.10	-	-	-	25.00	100.00	107.10	232.10	91.74	182.15	49.95
12	Umerkote 10,000 Ltrs capacity Chilling Unit by KMNR Milk Union	2012-13	59.00						59.00	59.00		33.45	25.55
Sub Total			5015.18	211.46	1014.97	1195.85	110.00	1307.46	824.13	4663.87	3490.67	3856.10	807.77
13	R.K.V.Y (N.M.P.S)	2011-12	618.00					618.00		618.00	483.83	483.83	134.17
14	R.K.V.Y (N.M.P.S)	2012-13	672.50						224.00	224.00		169.50	54.50
TOTAL			5633.18	211.46	1014.97	1195.85	110.00	1925.46	1048.13	5505.87	3974.50	4509.43	996.44

PHYSICAL PROGRESS UNDER RKVY – DAIRY PROJECTS AS ON DECEMBER' 2012

Sl. No.	Particulars	Name Of The RKVY – Dairy Project											
		Puri		Balasore		Sambalpur		Keonjhar		Kalahandi		Angul	
		EOP	EOP	Target Upto 3rd Year	Achievement As On Dec'12	Target Upto 3rd Year	Achievement As On Dec'12	Target Upto 3rd Year	Achievement As On Dec'12	Target Upto 2nd Year	Achievement As On Dec'12	Target Upto 2nd Year	Achievement As On Dec'12
1	2	3	4	5	6	7	8	9	10				
01	No. of Dairy Cooperative societies Organised	100	100	60	40	60	62	60	60	30	30	20	20
02	No. of Dairy Cooperative societies functional	100	100	60	40	60	60	60	60	30	30	20	20
03	No. of Members enrolled	4500	6433	3000	1950	3000	3097	3000	3528	900	893	600	600
04	Avg. daily Milk Procurement (LPD)	6500	7890	4500	4928	4200	8584	4200	1980	1500	1000	1000	1200
05	Supply of Mineral Mixtures to farmer members (nos.)	4500	4500	3000	1450	3000	2853	3000	1561	450	450	600	1000
06	Supply of calf feed to farmer members (nos.)	2250	2250	1500	500	3000	3000	1500	1566	450	450	600	600
07	No. of persons adopted Azolla Cultivation	1080	259	600	100	600	754	600	456	300	35	200	100
08	S.S Milk Can	4500	4500	3000	1200	3000	2184	3000	3000	90	0	60	300
09	No. of Management Committee Members trained	900	900	540	207	540	556	540	540	270	108	180	90
10	No. of Secy. trained on society Management+ Dairy Animal Management	100	100	100	37	60	51	60	60	30	10	20	20
11	Expansion of Dairy Plant	125000 LPD 200000	Bhubaneswar Dairy Expansion Completed	30,000 LPD to 75,000 LPD	i. Civil work completed. Machine foundation has already been completed ii. Plant & Equipment has already been established iii. Ready for commissioning, Electrical supply waiting	30,000 LPD to 50,000 lpd	i. Expansion of SBP Dairy completed WEF July'11	New Dairy Plant of 30,000 at Anandpur in Keonjhar dist.	i. Civil work Progress is going on. (90% work has completed.) ii. Plant & Equipment has already been established & Ready for commissioning , Electrical supply waiting	Strengthening of Bhawanipatana Dairy	i.Plant & machineries reached at site & installation process is going on	New Dairy Plant of 30 TLPD at Panchmahala in Angul District	Boundary completed. Estimate, Drawing, Design work has been completed. Order has been placed for execution of plant building & Civil Layout given. & works started. Civil upto lentel level
12	No. of BMC installed with location	10	10	12	9	12	9	4	2	1			1

**Details of RKVY-SPDD (NMPS) – 2012-13 Proposal
(Sanctioned / Fund Released & Present Status) of OMFED**

(Rupees in Lakhs)

Sl. No.	Name of the Project Cost	Total Project Cost	RKVY Grant to be Released	Grant Received in 1st Phase	Expenditure	Balance Fund to be Released	Steps Taken for Implementation of Projects
1	Concrete Flooring of Cowshed Share (75:25)	675.00	510.00	170.00	169.50	340.00	Funds has already been released to Milk Unions
2	Augmentation of Balasore Dairy Share (75:25)	50.00	37.50	12.50	0.00	25.00	Tender Process is going on
3	Augmentation of Berhampur Dairy Share (75:25)	50.00	37.50	12.50	0.00	25.00	Tender Process is going on
4	Expansion of Ice Cream Plant Share (50:50)	90.00	50.00	22.50	0.00	45.00	Tender has already been Floated
5	Milking Machine Share (50:50)	40.00	20.00	6.50	0.00	13.50	Beneficiary selection is going on
	TOTAL	905.00	650.00	224.00	169.50	448.50	

[III] INTENSIVE DAIRY DEVELOPMENT PROGRAMME (IDDP):

Objective:

For Dairy Development in the State it has been decided by the Ministry of Agriculture, Govt. of India to cater rural farmer members by providing assistance through dairy development project for the Operation Flood covered districts of Odisha & also for the uncovered Operation Flood districts i.e. hilly & backward districts of Odisha for which Central Government has already given assistance on Phased manner. In Odisha IDDP Phase-IV to IDDP Phase-X has implemented by OMFED since the year 2002-03.

Fund Flow Arrangement:

The Central Government is providing 100% grant in order to assist the rural farmer through different phases of IDDP projects. IDDP Phase-IV project was implemented in the district of Angul, Jajpur & Ganjam, IDDP Phase-V Project was implemented in the district of Balasore, Bhadrak & Mayurbhanj, IDDP Phase-VII is implemented by Jagatsinghpur, Kendrapara & Nayagarh, IDDP Phase-VIII project is implemented by Koraput, Malkangiri, Nawarangpur & Rayagada, IDDP Phase-IX project is implemented by Ganjam & Gajapati districts of Odisha, IDDP Phase-X Project is being implemented by Sambalpur, Baragarh, Jharsuguda, Deogarh & Sonapur. The Central Government has been releasing funds in phased manner as year-wise budget provision approved by the Project sanctioning committee after receiving the Utilisation certificate of last released of funds.

Implementing Status:

The implementing status is elaborated in details is given below.

FINANCIAL PROGRESS UNDER IDDP PROJECTS AS ON DECEMBER' 2012

Sl. No.	Project Title & Districts Covered	Period of Implementation	Project Outlay / Sanctioned	Total Fund Received	Progressive UC Submitted as on 31.12.12	Unspent Balance as on 01.01.13
01	IDDP-V (Balasore, Bhadrak & Mayurbhanj)	2005-06 to 2009-10	556.16	556.16	556.16	Closed
02	IDDP-VI (Bolangir, Kalahandi & Nuapada)	2006-07 to 2010-11	563.97	563.97	563.20	0.77
03	IDDP-VII (Jagatsinghpur, Kendrapara & Nayagarh)	2008-09 to 2012-13	702.13	364.33	309.72	54.61
04	IDDP-VIII (Koraput, Malkangiri, Nawarangpur & Rayagada)	2010-11 to 2014-15	730.00	380.58	247.57	133.01
05	IDDP-IX (Ganjam & Gajapati)	2010-11 to 2014-15	599.71	120.00	132.63	(12.63)
06	IDDP-X (Sambalpur, Baragarh, Jharsuguda, Deogarh & Sonapur)	2011-12 to 2015-16	1056.24	332.74	197.36	135.38
Sub Total			4208.21	2317.78	2006.64	311.14

PHYSICAL PROGRESS UNDER IDDP PROJECTS AS ON DECEMBER' 2012								
Phase	No. of Society Organised		No. of Farmer Members Enrolled		Average Milk Procurement (In KPD)		Average Milk Marketed (In LPD)	
	Target	Achieve	Target	Achieve	Target	Achieve	Target	Achieve
IDDP-V (2005–2010) (Balasore, Bhadrak & Mayurbhanj)	376	376	24281	24085	60700	41778	57400	41778
IDDP-VI (2006–2011) (Bolangir, Kalahandi & Nuapada)	268	262	15950	9548	34600	19080	34600	19080
IDDP-VII (2008–2013) (Jagatsinghpur, Kendrapara & Nayagarh)	590	609	42080	43091	117600	120640	118050	120640
IDDP-VIII (2010–11 & 2014–15) (Koraput, Malkangiri, Nawarangpur & Rayagada)	366	366	12500	11438	22620	20744	22620	20744
IDDP-IX (2010–11 & 2014–15) (Ganjam & Gajapati)	166	169	10510	10130	12100	11746	12100	11746
IDDP-X (2011–12 & 2015–16) (Sambalpur, Baragarh, Jharsuguda, Deogarh & Sonepur)	504	469	33400	32326	37400	43100	37400	43100

Project Monitoring Mechanisms:

The Extension workers, Supervisors and Veterinary doctors shall visit each society at least twice in a month for Supervision & Monitoring different activities at the DCS Level. They shall be conducting farmers meeting at least once in a month to sort out their problems.

The performance of any dairy development is measured on the quantity of milk procurement, its quality, marketing of milk & milk products and awareness of the farmer members towards dairy farming. In view of this the specified Monitoring format depicting the performance shall be reviewed at regular intervals by a monitoring committee constituted by SLSC which will meet at least once in a quarter and take corrective steps as required, so as to maintain the pace of the progress. The suggested members of the Monitoring Committee is earmarked in the approved proposal. The Monitoring Committee shall be held at least once in a quarter and shall review the activities of the Project.

The State Level Fisheries & ARD Department monitoring the project activities on quarterly basis and also as and when desired by the Commissioner-cum-Secretary to Government, Fisheries & ARD Department, Government of Odisha, Chief Minister of Odisha also reviews the activities of OMFED including the project activities once in every quarter ending.



Front View of the Tirtol Dairy



Front View of the Berhampur Dairy



Road Milk Tanker



Milk Collection at DCS Level

[IV] CLEAN MILK PRODUCTION (CMP)

This Central Sponsored Programme is under implementation since 2003-04. OMFED got ₹564.58 lakhs under CMP programme and covered the operating districts of Cuttack, Puri, Balasore, Sambalpur, Keonjhar and Ganjam Milk Unions. This programme has completed its tenure in 2007. The 2nd phase on Clean Milk Production Programme sanctioned ₹216.03 lakhs for the districts of Koraput, Malkangiri, Nawarangpur & Rayagada, Bolangir, Kalahandi & Nuapada, Ganjam & Gajapati District Milk Union. So far, ₹67.00 lakhs has been utilized by OMFED.

The second instalment of ₹86.49 lakhs has already been released by Government of India for the year 2012-13 under CMP. But OMFED has received only ₹77.00 lakhs from Fisheries & ARD Department, Government of Odisha. The balance of ₹9.49 lakhs is yet to be received from Government of Odisha.

Sl. No.	Component	Milk Union	EOP Target	Target for 3rd Year	Achievement as on Dec' 2012
01	No. of members to be covered	KMNR	9000	3000	3000
		BKN	4900	1575	1575
		GGGMU	5000	1000	1000
02	Bulk Milk Coolers to be installed 1000 Ltrs. capacity	KMNR	4	2	2*
		BKN	0	0	
		GGGMU	3	2	2*
03	Strengthening of existing Laboratories (7 BMC units & 3 nos. of Dairy Plants)	KMNR	1	1	
		BKN	1	1	
		GGGMU	1	1	
04	DCS to be covered	KMNR	300	100	100
		BKN	140	45	45
		GGGMU	125	50	25
N.B.: * Purchase order has been issued for purchase of 4 nos. of BMC under CMP					

**FINANCIAL STATUS OF CLEAN MILK PRODUCTION PROGRAMME (CMP) AS ON
DECEMBER' 2012**

(Rupees in Lakh)

Sl. No.	Financial	Unit Rate	EOP Target	Target for 1st Year 2009-10	Achievement as on Mar' 2012	Target for 2nd Year 2010-11	Total Fund Received Upto 2nd Year	Achievement as on Dec' 2012
01	Training of farmers	18900 farmers @ ₹250/ farmer	47.25	13.94	13.94	16.88	30.82	13.94
02	Bulk Milk Coolers with accessories	1000 L @ ₹6.5 Lakhs & Civil Work (Only installation, Bore well & electrical fittings) @ ₹2.00 lakhs	59.50	34.00	32.19	25.50	59.50	34.00
03	Detergents, antiseptic, muslin cloth	18900 farmers @ ₹175/-	33.08	9.76	9.76	11.81	21.57	9.76
04	Utensils for Clean Milk Production	18900 farmers @ ₹300/-	56.70	16.73	16.65	20.25	36.98	16.73
05	Strengthening of existing Laboratories at Dairy Plant	7 BMC Lab @ ₹1.00 lakh & 3 dairy plant lab @ ₹1.50 lakh	11.50	8.50	2.05	3.00	11.50	0.00
06	Planning & Monitoring	₹1.0 lakh per district	8.00	8.00	0.00		8.00	0.00
Total Approved Cost			216.03	90.93	74.59	77.44	168.37	74.43
Government of India Share			201.16	82.43		71.06	153.49	
Organisation Share			14.87	8.50		6.38	14.88	

- N.B:**
- Out of GOI share of 1st year target under CMP, OMFED has received only ₹67.00 lakhs during 2009-10 against which full UC has already been submitted.
 - There is an excess expenditure UC of ₹7.59 lakhs has already submitted to Government. But Government has not considered.
 - OMFED has got sanctioned order of ₹86.49 lakhs as 2nd year Government of India share along with 1st year 2nd instalment i.e. (₹71.06lakhs + ₹15.43 Lakhs = ₹86.49 lakhs) against which OMFED has received only ₹77.00 lakhs during February' 2013.
 - So far, OMFED has released ₹29.53 lakhs to Milk Unions against received amount of ₹77.00 lakhs from Government i.e. KMINR – ₹12.58 lakhs, BKN – ₹6.83 Lakhs & to Ganjam ₹10.12 lakhs has already been released during February' 2013.

[V] SWARNA JAYANTI GRAM SWOROJAGAR YOJANA (SGSY):

During the year 2007–08, ₹1033.50 lakhs has been sanctioned by the State Government in order to increase the infrastructure of OMFED in 30 districts of Odisha.

[VI] REVISED LONG TERM ACTION PLAN (RLTAP):

During the year 2006–07 & 2007–08, ₹550.00 lakhs has been sanctioned under Revised Long Term Action Plan programme for Dairy Development in the districts of Koraput, Malkangiri, Nawarangpur & Rayagada under this programme. The grant has been fully utilized.

[VII] ASSISTANCE TO STATE FOR CONTROL OF ANIMAL DISEASE (ASCAD)

Under this Central Sponsored Programme, OMFED has received ₹36.00 lakhs during 2005–06, ₹72.00 lakhs during 2007–08 to take up mass vaccination programme against contagious disease like Foot & Mouth Disease, Haematic Septicemia & Black quarter. For improving the immunity large scale deworming has been conducted under this programme.

[VIII] NATIONAL PROJECT FOR CATTLE & BUFFALO BREEDING (NPCBB):

On sanction of fund by the Department of Animal Husbandry, Dairying & Fisheries, Ministry of Agriculture, Government of India, National Project for Cattle & Buffalo Breeding (NPCBB) are implemented in different phases in the State covering all the thirty districts from the year 2005–06 to 2008–09. The grant received has been fully utilized by OMFED & the final UC has been submitted to Government.

[IX] KANDHAMAL WOMEN'S ORGANIC TURMERIC PROJECT UNDER STEP – TURMERIC

The Ministry of Women & Child Development, Government of India has sanctioned this STEP project during October-2003 with a project cost of ₹482.70 lakhs. This is a unique project under which organic turmeric cultivation is the key economic activity taken by its women tribal members. Under this project 324 nos. of Women Organic Turmeric Societies are organized and 10457 women members are enrolled out of which 7546 are Schedule Tribe women. As on date 7991.64 quintals of improved turmeric breeder Seeds have been supplied to the members along with organic manure such as Gronimix, Groderma, Azotobactoe & PSB for effective organic farming. OMFED has also extended the marketing support to the project beneficiaries and purchasing the dry turmeric fingers and selling the Kandhamal Brand turmeric powder in domestic market. This has stabilized the market price of turmeric and farmers are getting the benefits.

[X] STEP DAIRY PROJECT (ODISHA WOMEN'S DAIRY PROJECT)

The first STEP dairy project was implemented in Sambalpur Milk Union during 1996 and subsequently Cuttack, Puri, Dhenkanal & Keonjhar Milk Unions were covered under this programme. Looking into the success of Womens' Dairy Project, Ganjam & Gajapati Milk union was also covered under this programme during 1998.

This programme has been successfully completed in March' 2008. Under STEP Dairy Programme, 918 nos. of exclusive Women DCS have been formed in the state with total membership of 68,851 who are contributing on an average 65,876 litter of milk per day.

CHAPTER – II

OUTCOME BUDGET FOR 2013–14

The exercise is primarily meant for converting financial outlays into measurable and tangible outcome. It is a performance measurement tool that helps in better service delivery, decision making, evaluating programme performance & results and improving programme effectiveness. The Outcome Budget is also aimed at changing the outlook of the department entrusted with the responsibility of programme execution and implementation. The idea is to make the programme implementing agencies more result oriented by shifting the focus from “Outlays” to “Outcomes”.

The scheme-wise details, wherever necessary of the Outcome Budget for 2013–14 are indicated below in the attached statement.

OUTCOME BUDGET 2013-14

Statement of Outlays & Outcome / Targets : Annual Plan 2013-14

Sl. No.	Name of Scheme / Programme	Outlay 2013-14 (In TRs.)	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
STATE PLAN							
FISHERIES SECTOR							
01	Improvement of Infrastructure in Fisheries Sector Buildings	80000	Construction of Office Buildings/ Staff Quarters/ Compound Walls and Aquarium-cum-Fish Food Centre	3 nos. of Office Buildings/ Staff Quarters/ Compound Wall at 6 nos. of District/ 1no. Aquarium-cum-Fish Food Centre	Improvement of infrastructure in Fisheries Sector	Continuing	
02	Matsyajibi Unnayan Yojana	20000	Award of Scholarships to children of active fishermen & financial assistance to Fisherwomen SHGs	Scholarship to 2000 children & 1000 Fisherwomen SHG	Encouragement of fishing activity among Fisherwomen SHGs to make them economically independent	Continuing	
03	Organisation of Skill Upgradation Training & Awareness Meet in Fisheries Sector	6500	Skill Upgradation Training to unemployed youth in self employment & through Exhibition highlighting recent development need be arranged at District/ Block/ G.P. level for creation of awareness	800 nos. youth be given training & 60 meets in 2013-14	Self employment. Fish Production being seasonal and time specific even though there is production at localized clusters, its equitable distribution as per demand driven market is always not achieved. As such, Buyers / Sellers Meet can bridge this gap, so that fish and fisheries products from producer's level can fetch sustainable price by its arrival at consumers end through wholesale / retail sellers	Continuing	
04	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	5000	To prepare project report and estimation towards construction of Fishing Harbour & Fish Landing Center at different places	This is a demand driven scheme. Therefore, it cannot be quantified	To make the Fishing Harbour & Fish Landing Centres feasible and viable	Continuing	
05	Contribution towards NFDB Assistance	15000	The developmental programme will be implemented in the State through NFDB in order to achieve doubling of fish production and tripping of export	Construction of Captive Hatcheries, 60 ha. of Captive Nurseries/ Ornamental Hatchery and awareness through Fish Festival	In order to enhance the fish production in the State	Continuing	
06	Reactivation of Fisheries Cooperatives Societies	10000	Financial assistance to Primary Fishermen Cooperative Societies & Apex Societies	Reactivation of 121 nos. of PFCS & FISHFED	Revival of 121 Fisheries Cooperative Societies to make them economically viable	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay 2013-14 (In TRs.)	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
07	RIDF - Development of Approach Road to Fishing Harbour/ Fish Landing Centre/ Jetties/ Reservoirs	50000	The scheme envisages for development of approach road to Fishing Harbour / Fish Landing Centers / Jetties / Reservoir site through NABARD under RIDF on reimbursement basis	a) Survey & Investigation of Fishing Harbour & Fish Landing Center Projects b) Construction of FLC at Markandi and Gopalpur in Ganjam District	Easy access and infrastructure development for improvement in fishing activities	Continuing	
08	Interest Subvention on Credit to Fish Farmers	125000	a) Providing interest subvention to fish farmers through KCC b) Additional interest subvention to fish farmers to increase off-take of Fisheries loan	Interest subvention to 7000 Fish farmers	In order to facilitate scientific fish farming and pond development in freshwater, Brackish Water, Net & Boat	New	
09	Assistance to Fishermen for Dwelling Houses through HUDCO loan	20000	Provide dwelling houses to fishermen	10,000 houses each year through HUDCO loan	To ameliorate living standards and safeguard the health hazards of Fishermen	New	
10	Empowering Fishermen through mobile advisory services & establishment of toll free centers for fisheries extension service	46000	To provide extension services introducing toll free call center to address the queries of fish farmers.	Provide one lakh fishermen with "IKSL Green SIM Card"	A helpline managed by experts for additional information, clarification etc. to enable fishermen to take informed decision	New	
11	Infrastructure for Cage Culture	25000	For Construction of cages to be placed in different Reservoirs of the State	To construct 28 individual cages includes 4 Fingerling rearing cages	Setting up 5 batteries of cages in reservoirs, unit cost of one battery is ₹50 lakh	New	
12	Promotion of Intensive Aquaculture	124999	Provide additional 30% subsidy for developing of 1200 ha. water area	Provide subsidy to around 5000 Fish farmers	Enhancement of fish production, self employment to educated youths, economic upliftment of small & marginal fish farmers	New	

ANIMAL RESOURCES DEVELOPMENT SECTOR

13	Strengthening of Odisha Biological Product Institute (OBPI)	4896	The scheme has the objective of producing Veterinary Biologicals for preventive vaccination of livestock and poultry birds	250 lakh doses of vaccine production	i) Reduction of mortality due to contagious diseases ii) Enhanced production of milk, meat, egg	Continuing	
14	Upgradation of Skill in Self Employment under ARD Sector	6280	The objective of the scheme is to organize training programme for developing the basic skills amongst the livestock holders and unemployed educated youths for taking up animal husbandry activities for self employment	Training of 6280 farmers	i) Improvement in productivity through better management ii) Increased income to the farmers and generation of new livelihood opportunities	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay 2013-14 (In TRs.)	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
15	Upgradation of Livestock Health Care Services	45260	To render Veterinary Health Service towards curative treatment for improving the health of the livestock and their productivity	Upgradation of veterinary services for curative treatment at 314 VDs and 2000 LACs Organization of Animal Health Camp- 149 Deworming of Small Animal- 12 lakhs	Increasing the productivity of the animal by providing adequate health coverage at the grass root level	Continuing	
16	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	9120	To update the knowledge of human resources involved in this sector along with creation of training infrastructure	Infrastructure development of training centres- 6 Induction training for Vet- 2 batches Construction of New Hostel at VOTI Exposure visit for AHD staff- 60 Strengthening of SMILE- 1	Delivery of veterinary services can be impressed upon the stakeholders for improved delivery of veterinary services	Continuing	
17	Utilization of Crop Residues	3000	Enrichment of the crop residue for better utilization and preservation of seasonal excess fodder for the lean period. Organizing the demonstration to enrich / ensiling of crop residue	Enrichment / ensiling of 6000 MT of crop residues	i) Availability of quality fodder during the lean period ii) Reduction of feeding cost of animals	Continuing	
18	Training & Demonstration in Fodder Cultivation and Pasture Development	17800	The objective of scheme is to transfer the technology at farmer's level with on-farm demonstration and training	Production of 250 quintals of Certified Seeds Infrastructure Development of Seed Production Farm- 1 Development of Fodder Demonstration Farm- 1	Promotion of fodder cultivation in farmer's field through production of planting materials for enhancement of fodder resources	Continuing	
19	Strengthening of Livestock Service Infrastructure & Modernization of Offices	186025	Creating basic infrastructure for providing referral veterinary diagnostic services and treatment facilities for providing better animal health service to livestock owners	Construction of CDVO Office- 10 nos. Furnishing of LAC- 200 nos. Equipments to LAC- 400 nos. Upgradation of Sub Divisional Veterinary Hospital- 5 nos. Infrastructure Improvement of VSDC (VD/LAC)- 80/170 nos.	Enhancement in livestock productivity through improved veterinary service delivery	Continuing	
20	Opening of New LAC	60480	To establish new Livestock Aid Centres in the Gram Panchayat, where no veterinary institution is available to provide veterinary services to the livestock owners	Establishment of 108 LACs	Adequate health coverage of livestock and poultry	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay 2013-14 (In TRs.)	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
21	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	5085	To encourage commercial poultry farming through reimbursement of VAT on poultry feed ingredients and entry tax on birds and hatching eggs. Further, the scheme envisages provision of funds required for recurring expenditure of the departmental poultry breeding farms	Recurring expenses for 10 poultry breeding farms Reimbursement of VAT on feed ingredients and entry tax on egg, chicks and poultry birds	i) Enhancement of egg production of the State ii) Boosting up employment opportunities in the poultry sector	Continuing	
22	Genetic Upgradation of Small Animals	2600	Upgradation of indigenous sheep, goat and pig to enhance the productivity	Recurring expenses 7 goat farms and one sheep breeding farm	Enhancement of meat production by making available breeding bucks produced from these farms	Continuing	
23	Organization of Exhibition for Buyer & Seller Meet	1500	Establishing direct contact between producer, buying agents, processor and users associated in livestock activities	i) Organization of exhibition at district level- 30 ii) Organization of exhibition at State level- 1 iii) Organization of Buyer Seller Meet- 1	Acquaint farmers with improved rearing practices for their economic benefit by establishing direct contact with buying agents, processor and users	Continuing	
24	Information, Education & Communication Programme	4664	To aware and improve the skills and competence of the primary stake holders involved under this sector	Calf rally in intensive Block- 48 Organization of Exhibition- 30 nos.	Enabling the livestock farmers for taking up animal husbandry with confidence	Continuing	
25	Conservation and Improvement of Threatened Indigenous Breeds	7200	Preservation and improvement of valuable native germ plasm through selective breeding so as to prevent from further dilution of their genetic potentiality	Conservation and selective breeding of one cattle breed and 2 buffalo breeds	Strategic planning for improvement of native germ plasm for the benefit of farmers	Continuing	
26	Strengthening of Disease Surveillance by Animal Disease Research Institute	3500	To control / eradicate the contagious diseases of livestock and poultry having economic and zoonotic importance through conduction of routine surveillance	E-connectivity to DDL & RDIL- 30 Functioning of Surveillance unit- 1 (ADRI) Publication of surveillance bulletin- 30 Mobility support to ADRI, DDLs & RDILs- 31	Creation of disease free zone through routine surveillance for improvement in longevity and productivity of animals	Continuing	
27	Assistance to "KALYANI" Project through BAIF Development Research Foundation	86826	Ensure sustainable livelihood opportunities in Animal Husbandry through integrated livestock development, fodder development, comprehensive goat development and technology knowledge & strategic partnership in collaboration with BAIF Development Research Foundation.	Strengthening of 100 nos. of cattle development centres. Infrastructure support for 25 nos. of Goat development centres. Fodder development programme in 20 fodder development centres	Enhancement of livestock productivity through adoption of systematic Animal Husbandry practices	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay 2013-14 (In TRs.)	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
28	Strengthening of Dairy Organisation	49505	The scheme has the objective of streamlining livestock breeding operations in the state that includes management of livestock of breeding dairy, cross bull production etc.	Operational cost for Management of Livestock Breeding Dairy Farms- 8 Running Cost for FSB- 1 Semen Straw Production-18 Lakh High Pedigree Semen Procurement- 3.00 Lakh Sheath procurement- 20 lakh Liquid Nitrogen Cost and Intra District Transportation- 30 Districts Information Management in Animal Breeding- 1 Computerization of Field Organization- 30 Crossbred Bull Production Programme: (i) Selection of Elite Mothers-1200 & (ii)Procurement & Rearing of Bull Calves- 60	Augmentation of milk production through production of female calves of improved variety	Continuing	
29	Rural Infrastructure Development Fund (RIDF) for ARD	55504	To strengthen infrastructures such as construction of Veterinary Dispensary (VD), Livestock Aid Centre (LAC), Modernization of Odisha Biological Product Institute for growth of the livestock & poultry sector	Strengthening and modernization of OBPI- 1	Improvement of infrastructure relating to breeding, disease diagnosis and fodder development activities	Continuing	
30	Livestock Insurance	25800	Ensuing Safety net to farmers for getting away with unprecedented eventualities	Insurance Coverage of 50,000 animals	Augmentation of milk production by adoption of dairy farming with confidence	New	
31	Mobile Veterinary Unit	36400	Extending the Veterinary service delivery mechanism to the interior and remote areas of the State	Establishment of 53 nos. of Mobile Veterinary Units in tribal dominated Block of the State	Ensuing accessibility of Veterinary Services provided by the Government machineries	New	
32	Promotion of Dairy Entrepreneurship	154595	To develop Dairy Entrepreneurship amongst the educated unemployed youth	Release of subsidies to 1000 nos. of Dairy Entrepreneurs under SC/ST category Release of subsidies to 2892 nos. of Dairy Entrepreneurs under General category	Sustainable promotion of Entrepreneurship in dairy sector leading to enhancement of milk production	New	
33	Interest Subvention on Short-Term Credit Support to Dairy Farmers	35000	To extend maximum benefit for dairy farmers	Assistance to 8750 nos. of Dairy Farmers	Boosting up productivity and production of milk	New	
34	Interest subvention on Long Term Credit Support to Dairy Farmers	30000	To ensure substantial additional income to the Dairy farmers	Interest subvention for 2000 nos. of Dairy Entrepreneurs	Assuring gainful employment to dairy farmers	New	

Sl. No.	Name of Scheme / Programme	Outlay 2013-14 (In TRs.)	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
CENTRALLY SPONSORED PLAN							
FISHERIES SECTOR							
35	Development of Fresh Water Aquaculture through FFDA (SS: 17500 & CS: 52500)	70000	The Scheme FFDA & BFDA is functioning in one component from 2004-05 onwards under Micro-management approach for development of Inland Fisheries & Brackish Water Fisheries in the State	Excavation and renovation of Pisciculture Tanks covering an area of 1000 ha.	Enhancement of fish production, self employment to educated youths, economic upliftment of small & marginal fish farmers	Continuing	
36	Development of Brackish Water Aquaculture through FFDA (SS: 7500 & CS: 22500)	30000	The Scheme FFDA & BFDA is functioning in one component from 2004-05 onwards under Micro-management approach for development of Inland Fisheries & Brackish water Fisheries in the State	It has been targeted to develop 500 ha. of water area	Enhancement of prawn seed & fry production for large scale brackish water fish culture in Odisha and to boost export of fish	Continuing	
37	Inland Capture Fisheries (Reservoirs / Rivers) (SS: 400 & CS: 1200)	1600	To increase fish production in the Reservoirs; Fish Seed Rearing Unit, Cage and Pen Culture as well as training to be given for sustainable management and operation of Reservoir	Creation of 16 nos. of Fish Landing Shed in Reservoir site	Socio-economic development of the fishermen of Primary Fishermen Co-operative Societies	Continuing	
38	Development of Water Logged Areas (SS: 150 & CS: 450)	600	Utilisation of Water Logged Areas for Pisciculture	10 ha. development	Bringing wetland resources into the fold of scientific culture for improvement in fish production	Continuing	
39	Innovative Initiative (Capacity Building & Training) (SS: 375 & CS: 1125)	1500	With the advent of new technology, new species are inoculated to the culture system with the IMC. So it is proposed to train beneficiaries to cope up with the new technology	It is proposed to train 1000 nos. of beneficiaries	Imparting training to fishermen to cope up with the new technology	Continuing	
40	Welfare Programme for Fishermen (Accident Insurance) (SS: 14500 & CS: 14500)	29000	The objective of the scheme is to insure the life of Fishermen against death and disabilities	To cover 1000000 fishermen under the Accidental Insurance Scheme	Social security for fishermen	Continuing	
41	Savings-cum-Relief (SS: 4200 & CS: 4200)	8400	To give benefit to fishermen during the lean fishing months and also to inculcate the habit of savings among fisherman	To cover 7000 nos. of beneficiaries	Livelihood support to 7000 nos. of fishermen during the ban period of fishing	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay 2013-14 (In TRs.)	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
42	Low Cost House (NWFF) (SS: 25000 & CS: 25000)	50000	To provide basic civic amenities like houses drinking water and community hall to eligible fishermen in Inland and Marine Sector	Construction of 1000 nos. of new Low Cost Houses	Shelter & security to fishermen	Continuing	
43	Fisheries Training & Extension (SS: 1038 & CS: 4152)	5190	The scheme aims to establishment of Fish Farmers Training Center, organization of workshop, production of documentary films, payment of stipend to the trainees and establishment of awareness center for popularization of fisheries activities in the State	3 nos. of Training Centers will be constructed at Berhampur and Balasore district and also Seminars will be organized	Development of human resource to popularization the fishery activities in the State	Continuing	
44	Motorization of Traditional Crafts (SS: 15000 & CS: 15000)	30000	To provide subsidy benefit to traditional fishermen of coastal area for mechanization of their Country Crafts with 8-10 HP OBM	Motorization of 1000 Country Crafts	In order to enable the fishermen to go deeper water for fishing and returning to shore with minimum time	Continuing	
45	Safety of Fishermen at Sea (SS: 1294 & CS: 3882)	5176	To provide Search Rescue Beacon (SRB) / DAT to the fishermen as welfare measure	Supply of 500 nos. of SRB / DAT to the fishermen	Life security to marine fishermen	Continuing	
46	Establishment of Fishing Harbour & Fish Landing Center (SS: 12000 & CS: 17552)	29552	The scheme aims for providing infrastructure facilities for safe landing, berthing and unloading of fish catches of mechanized fishing vessels, traditional fishing craft and deep sea fishing vessels, Repair and renovation of this existing Fishing Harbour & Fish Landing Center	To complete the ongoing project at Balugaon and Hatabaradi & new project at Chandipur & Chudamani	Infrastructure development for fishing	Continuing	
47	Upgradation & Modernisation of Fisheries Harbour & Fish Landing Centres (SS: 25000 & CS: 45000)	4	Under this scheme, it has been proposed for upgradation of Dhamara Fishing Harbour under TCP of FAO and to provide shore based facility, two nos. of FLCs manly Chandrabhaga & Sana Aaryapali	Upgradation of Dhamara Fishing Harbour under TCP of FAO	In order to make the Dhamara Fishing Harbour of international standard	Continuing	
48	Development of Shore Based Facilities (SS: 12500 & CS: 37500)	50000	To establish shore based facility at Chandrabhaga for better processing & transportation etc.	Development of shore based facilities for marine fishing	Infrastructure development for fishing	Continuing	
49	Fishermen Development Rebate on HSD Oil	3	Rebate on HSD Oil used by Trawler Owners of BPL Category			Continuing	

Sl. No.	Name of Scheme / Programme	Outlay 2013-14 (In TRs.)	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
ANIMAL RESOURCES DEVELOPMENT SECTOR							
50	Assistance to State for Control of Livestock Disease (ASCAD) (CS: 103585 & SS: 33595)	137180	This is an important programme with the financial support of Govt. of India in order to control Livestock Diseases through conducting mass vaccination and diagnosis of diseases in the newly established DDLS for ensuring dispensation of casualties and loss to the farmers	Vaccine and vaccination cost- 290 lakh doses Strengthening / modernization of Biological production unit- 1 Strengthening DDL & RDIL-26 & 4 Training Programme to Vets & Para-Vets- 400 each Workshop / Seminar- 1 Organization of Awareness-cum-Animal Health Camp- 628 nos. (Block level) and 60 nos. (District level)	Reduction of mortality due to contagious diseases Health coverage through organization of animal health camps. Enhancement of Milk, meat and egg production	Continuing	
51	Integrated Sample Survey (CS: 10344 & SS: 10344)	20688	Estimation of Livestock products such as milk, meat, egg & wool	Sample Survey in 900 villages	Strategic planning for achieving growth under the sector	Continuing	
52	Grants to OVC for Professional Efficiency Development (CS: 2600 & SS: 2600)	5200	To develop the professional efficiency of the Veterinary Doctors	Conduct of Workshop- 1 Infrastructure Development- 1 Refresher Training of Vets- 2 (batches of 20)	Usage of advanced technology in the sector for production vis-à-vis productivity promotion	Continuing	
53	Establishment of Poultry Estate (SS: 3300 & CS: 9900)	13200	One Poultry Estate is established in the district of Mayurbhanj to promote small scale poultry farming in State	Completion of the establishment of poultry estate	i) Ensuring the entrepreneurs involved in the project full time employment ii) Motivation of entrepreneurs for taking up commercial poultry farming	Continuing	
54	Establishment and Strengthening of Veterinary Hospital & Dispensary (CS: 25983 & SS: 8661)	34644	To strengthen infrastructure of the veterinary hospital and dispensaries for bringing parity among all these institution	Renovation of hospital / dispensary- 2/27 Construction of dispensary- 14 Machinery & Equipments- 76	Enhancement in livestock productivity through improved veterinary service delivery	Continuing	
55	Fodder Seed Distribution in the State (CS: 4500 & SS: 1500)	6000	The scheme has the objective of providing planting material to the beneficiaries for fodder cultivation towards enhancement of fodder resources of the District	Fodder Seed Production covering 150 acres Distribution of Mininkits- 750 qtl.	Ensuring availability of planting materials for fodder production towards minimizing the cost of livestock products	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay 2013-14 (In TRs.)	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
CENTRAL PLAN							
FISHERIES SECTOR							
56	Strengthening of Database & Geographical Information System of Fisheries	20000	The scheme envisages for collection of data estimation of Inland Fisheries resources & fish catch in the State, information networking development of geographical information system, census on important attributes of Inland & Marine Fisheries and survey on Marine Fish production & strengthening of Headquarters at centre	For engagement of 57 nos. of contractual Enumerator for survey and assessment of fish production through service and installation of GIS software system provider. It cannot be quantified as collection of data involves a large scale of information	Providing information to general people by strengthening the fishery database	Continuing	
ANIMAL RESOURCES DEVELOPMENT SECTOR							
57	National Project for Rinderpest Eradication	2000	To carry out surveillance measures for eradication of Rinderpest disease	Sero-surveillance and communication campaign- 30 Districts.	Reduction of mortality due to the disease	Continuing	
58	Development of Grass Land including Grass Reserve	10000	Development of potential areas for grass land and grass reserve leading to state fodder resources development	Developing the fodder plot in 10 sites covering an area of 10-25 acres	Ensuring availability of adequate fodder for livestock	Continuing	
59	Rural Backyard Poultry Development	38395	To promote backyard poultry farming through establishment of backyard poultry units for sustainable income generation	Fixed cost for 15000 backyard poultry units Birds for beneficiaries- 675000 Subsidy for 104 mother unit	Enhancement of egg production of the State towards self sufficiency Employment generation	Continuing	
60	Livestock Census	25000	Conduct of Quinquennial Livestock Census of the State	Enumeration of available Livestock resources of the State	Facilitating the process of Strategic Planning in the Sector	Continuing	
61	Grants to OMFED for Strengthening of Infrastructure for Quality and Clean Milk Production	4767	Strengthening of infrastructure for quality and clean milk production	Training of farmers	Ensuring availability of sterilized milk and milk products to the consumer	Continuing	
62	Integrated Development of Small Ruminants & Rabbits	20544	To increase the small ruminant resources of the State	Seminar/Workshop- 11 Revival of sheep farm- 1 Creation of ONBF- 4 Innovative projects- 5	Enhancement of meat production of the State. Creation of employment avenues for the small ruminant owners. Conservation & Improvement- 4	New	

OUTCOME BUDGET 2013-14

Statement of Outlays & Outcome / Targets : Annual Plan 2013-14

Sl. No.	Name of Scheme / Programme	Outlay (In TRs.) Non-Salary Deliverable Physical Outputs	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
NON - PLAN							
FISHERIES SECTOR							
01	Directorate	47206	The scheme is operated for providing salaries to the staffs and to meet day to day office expenses and maintenance of the Directorate	Salary, Telephone charge, Electricity charges, Office contingency	Motivation of Employees for better performance	Continuing	
02	Administration at Headquarters Special Projects	5514	The scheme operated for providing salaries to the staffs and to meet day-to-day office expenses and maintenances of the Directorate and District Fishery Office, Kendrapara	Salary, Telephone charge, Electricity charges, Office contingency	Motivation of Employees for better performance	Continuing	
03	Zonal Administration	14292	The scheme operated for providing salaries to the staffs and to meet day to day office expenses and maintenances of Zonal Offices	Salary, Telephone charge, Electricity charges, Office contingency	Supervision of Fisheries activities by the Zonal Administration	Continuing	
04	District Establishment	102830	The scheme operated for providing salaries to the staffs and to meet day to day office expenses and maintenances of the District Level Officers as well as also fund allotted 8 nos. of Marine Offices for maintenance of Boat	Salary, Telephone charge, Electricity charges, Office contingency	Motivation of Employees for better performance at District level	Continuing	
05	District Establishment- Strengthening of Technical Wings	164	The scheme is operated for providing salaries to the Technical staffs	Salary, Telephone charge, Electricity charges, Office contingency	Motivation of Employees for better performance at district level	Continuing	
06	Fisheries Engineering Division	10839	There are 2 nos. of Engineering Division functioning in this scheme (FED, Bhubaneswar and Asst. Executive Engineer, Cuttack).The provision has been made in this scheme for providing salaries to the staffs and to meet day-to-day office expenses and all types of construction / maintenance of FH & FLC, Hatcheries and Departmental Buildings of Reservoirs by the engineering personal	Salary, Telephone charge, Electricity charges, Office contingency, Computer with connectivity	Infrastructure development of the Department	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay (In TRs.) Non-Salary Deliverable Physical Outputs	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
07	Demonstration and Development of Inland Fisheries	75273	This scheme is both salary & programme oriented IT provides salaries to the Drivers / technical staffs posted in different farms / Hatcheries. The cost of inputs for Fish Seed / Spawn, Fry and Fingerlings production are met out of the allocation under the scheme	This is a programme oriented scheme under which it is proposed for Brood Stock Development in 5 Departmental Hatcheries for production of Quality Spawn. Infrastructure development of the Department	Brood Stock Development in 5 Departmental Hatcheries	Continuing	
08	Intensive Pisciculture in Irrigation Reservoir	11454	The scheme is operated for providing salaries to the Technical Staffs posted different offices and farms to meet day to day office expenses	Salary, Telephone charge, Electricity charges, Office contingency, Computer with connectivity	Enhancement of fish production in reservoir	Continuing	
09	Fisheries Extension Programme	42052	The scheme is operated for providing salaries to the AFOs posted different Blocks and District offices and to meet day to day office expenses	Spawn and fry production in departmental hatcheries and farm	Extension of fisheries activities, construction of new pond, subsidy assistance to fish farmers	Continuing	
10	Establishment of Macro Brachium Hatchery	579	The scheme is operated for providing salaries to the staff of Principal BWTC, Paradeep and DDF (SBW) Cuttack	Salary, Telephone and Electricity charges, Extension of fisheries activities in Block and Districts	Production of scampy seed	Continuing	
11	Production of Quality Spawn	1141	The scheme is meant for providing funds for Fish seed production/ Spawn, Fry and Fingerlings and the cost of inputs are met out of the allocation under this scheme and to provide salaries.	Production of quality spawn in Departmental hatcheries	Production of quality spawn in departmental hatcheries	Continuing	
12	Grants & Assistance (FFDA)	44000	The scheme has come under Non-Plan sector from the year 2012-13 to provide salaries to the staffs working under FFDA	Salary, Office contingency, Extension of Fisheries activities	Extension of fisheries activities	Continuing	
13	Brackish Water Aquaculture	6299	The scheme is operated for providing salaries to the staffs and to meet day to day office expenses and maintenance of the office of Project Director, Chandrabhaga , Prawn Hatchery, Konark, Puri	Salary, Office contingency, Shrimp production, Subsidy to Brackish water fish farmers	Production of shrimp and fin fish, Construction of new pond, subsidy to brackish water aquaculturist	Continuing	
14	Offshore Fisheries	20808	The scheme is operated for providing salaries to the staffs and to meet day-to-day office expenses and maintenance of 5 nos. of Marine Offices and Deputy Director of Fisheries (M), Cuttack	Salary, Office contingency, Telephone Electricity charges, Marine Fisheries Development	Marine fisheries development	Continuing	
15	Grants & Assistance (OMFRA)	4000	The scheme has come under Non-Plan Sector from the year 2012-13 for proper implementation of the Odisha Marine Fisheries Regulating Act	Registration of fishing vessels, revenue oriented,	Patrolling of territorial water	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay (In TRs.) Non-Salary Deliverable Physical Outputs	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
16	Training	10364	The scheme is operated for providing salaries to the staffs and to meet day-to-day office expenses and maintenance of the Principal Fishery Training Institute, Balugaon and Assistant Director of Fisheries (BT), Balugaon. These training centres also imparted training for development of Fisheries in the State	Training to farmers for development of fisheries in the State.	For capacity building, New technology dissemination	Continuing	
17	Fishery Propaganda & Fair	3316	The scheme is operated for Organizing various exhibitions at District, State and National level i.e. State level Baliyatra Exhibition, State Agriculture Fair, Paradeep Boiita Bandana, Adibasi Exhibition and Khurda Krusi Mohashtav etc.	Proposed to organise 25 nos. of Fairs & Exhibitions at National, State and District level Exhibitions	Exhibition, fair, leaf let, workshop	Continuing	
18	Extension of Fisheries Cooperatives	16840	The Scheme is operated for providing salaries to the Cooperative staffs like Deputy Registrar, Cooperative Society, Sub-Assistant Registrar Cooperative Societies & Inspector of Cooperative Societies to meet day-to-day office expenses and maintenance of the work of Society matter etc.	This is a salary oriented scheme. Hence, it cannot be quantified	---	Continuing	
19	Survey & Investigation of Fisheries Resources	1751	The scheme is operated for providing salaries to the staff and to meet day-to-day office expenses and maintenance of the sub-ordinate offices	Salary, Office contingency, Survey and investigation of fishery resources	Survey of fishery resources	Continuing	
20	Applied Research on Intensive Fish Production and Processing	18612	Under the scheme, one senior Officer is continuing for supervision and monitoring fisheries Plan programme. Besides 15 Nos. of Laboratories existing in the scheme for analysis of soil and water quality in terms of various parameters is darelly needed for the success in the fish culture programme. The funds so sanctioned in the scheme are meant for staff salaries and maintenance of Laboratories	Soil and water quality analysis in 15 nos of Laboratory, Maintenance of Laboratory and Staff salary	Research on intensive fish production and processing	Continuing	
21	Fishery Information & Statistic	1006	The scheme is operated for providing salaries to the staffs and to meet day-to-day office expenses and maintenance of this Directorate	Statistical analysis of resources, fish production, database of fish production and resources	Database of fisheries resources, fish production statistics	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay (In TRs.) Non-Salary Deliverable Physical Outputs	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
ANIMAL RESOURCES DEVELOPMENT SECTOR							
22	Direction & Administration	20344	To facilitate good governance for day-to-day transactions.	Computer with connectivity, electricity charge for the institution	Motivation of employee for better performance	Continuing	
23	Veterinary Services & Animal Health	65334	To provide curative treatment and other support services for quality health care services.	Medicine and equipments at 540 VDs and 2939 LACs with an average of 300 animals per LAC and 1000 animals per VD	Increase in Egg, Milk & Meat production, control of disease outbreak and reduction in mortality	Continuing	
24	Cattle & Buffalo Development	19097	Operationalisation of Dairy Breeding Farms and Bull maintenance at Frozen Semen Bank for genetic Upgradation of local cattle & buffalo.	To provide medicine, equipments and feeding of dairy animals at 8 dairy farms. Feeding and maintenance of bulls for production of quality semen	Genetic Upgradation of local cattle and Buffalo for increase productivity	Continuing	
25	Poultry Development	316	To maintain parent stock and Govt. poultry farms for production of hatching eggs and day old chicks.	To provide medicine, equipments and feed for 10 Government poultry farms with 2000 layer each	Income generation enhancing egg production providing nutrition to families	Continuing	
26	Sheep & Wool Development	324	To maintain the parent stock at Chipilima for production of Breeding Ram	To provide medicine, equipments and feed for Government Sheep farm at Chipilima	Genetic Upgradation of local Sheep for increase productivity	Continuing	
27	Piggery Development	227	To function the Piggery Farm at Chipilima for production of Breeding Boar/ Piglet at farm level.	To provide medicine, equipments and feed for Government Pig farm at Chipilima	Genetic Upgradation of local Pig for increase productivity, income generation activity through rearing of improved Pig	Continuing	
28	Other Livestock Development	428	To operationalise Government Goat Breeding Farms for production breeding buck.	To provide medicine, equipments and feed for 6 Government Goat farms at Chipilima	Genetic Upgradation of local Goat for increase productivity	Continuing	

Sl. No.	Name of Scheme / Programme	Outlay (In TRs.) Non-Salary Deliverable Physical Outputs	Objective of the Scheme	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
29	Fodder & Feed Development	1712	To enhance seed and planting material production at Government fodder farms.	Supply of fertilizers, Pesticides and other inputs at 8 Seed Farms	Dairy would become a viable option for livelihood by reducing the cost of production through intensive fodder cultivation	Continuing	
30	Extension & Training	308	To educate the farmer regarding modern animal husbandry practices.	Publicity Campaign, Exhibition, extension aids	More people will be attracted towards animal husbandry activities	Continuing	
31	Administrative Investigation and Statistics	79	To estimate livestock (Egg, Meat & Milk) through field investigation.	To support office expenses during survey work	Proper planning for animal husbandry activities at field level	Continuing	
32	Other Expenditure	6571	To facilitate the employees for delivery of services	Liquid Nitrogen procurement & supply to field A.I. Centres	Uninterrupted service delivery at field level	Continuing	
33	Dairy Development	267	To support the Dairy Development activities	Provision of mobility and communication facility	Employees will get regular compensation and encouragement	Continuing	

**ABSTRACT SHOWING SCHEMES, OUTLAY AND QUANTIFIABLE
DELIVERABLES / PHYSICAL OUTPUTS - 2013-14**

Sl. No.	Name of Scheme	Financial Outlay (In TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	5
STATE PLAN			
FISHERIES SECTOR			
01	Improvement of Infrastructure in Fisheries Sector Buildings	80000	3 nos. of Office Buildings/ Staff Quarters/ Compound Wall at 6 nos. of District/ 1no. Aquarium-cum-Fish Food Centre
02	Matsyajibi Unnayan Yojana	20000	Scholarship to 2000 children & 1000 Fisherwomen SHG
03	Organisation of Skill Upgradation Training & Awareness Meet in Fisheries Sector	6500	800 nos. youth be given training & 60 meets in 2013-14
04	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	5000	This is a demand driven scheme. Therefore, it cannot be quantified
05	Contribution towards NFDB Assistance	15000	Construction of Captive Hatcheries, 60 ha. of Captive Nurseries/ Ornamental Hatchery and awareness through Fish Festival
06	Reactivation of Fisheries Cooperatives Societies	10000	Reactivation of 121 nos. of PFCS & FISHFED
07	RIDF - Development of Approach Road to Fishing Harbour/ Fish Landing Centre/ Jetties/ Reservoirs	50000	a) Survey & Investigation of Fishing Harbour & Fish Landing Center Projects b) Construction of FLC at Markandi and Gopalpur in Ganjam District
08	Interest Subvention on Credit to Fish Farmers	125000	Interest subvention to 7000 Fish farmers
09	Assistance to Fishermen for Dwelling Houses through HUDCO loan	20000	10,000 houses each year through HUDCO loan
10	Empowering Fishermen through mobile advisory services & establishment of toll free centers for fisheries extension service	46000	Provide one lakh fishermen with "IKSL Green SIM Card"
11	Infrastructure for Cage Culture	25000	To construct 28 individual cages includes 4 Fingerling rearing cages
12	Promotion of Intensive Aquaculture	124999	Provide subsidy to around 5000 Fish farmers
ANIMAL RESOURCES DEVELOPMENT SECTOR			
13	Strengthening of Odisha Biological Product Institute (OBPI)	4896	250 lakh doses of vaccine production
14	Upgradation of Skill in Self Employment under ARD Sector	6280	Training of 6280 farmers
15	Upgradation of Livestock Health Care Services	45260	Upgradation of veterinary services for curative treatment at 314 VDs and 2000 LACs Organization of Animal Health Camp- 149 Deworming of Small Animal- 12 lakhs
16	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	9120	Infrastructure development of training centres- 6 Induction training for Vet- 2 batches Construction of New Hostel at VOTI Exposure visit for AHD staff- 60 Strengthening of SMILE- 1
17	Utilization of Crop Residues	3000	Enrichment / ensiling of 6000 MT of crop residues
18	Training & Demonstration in Fodder Cultivation and Pasture Development	17800	Production of 250 quintals of Certified Seeds Infrastructure Development of Seed Production Farm- 1 Development of Fodder Demonstration Farm- 1

Sl. No.	Name of Scheme	Financial Outlay (In TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	5
19	Strengthening of Livestock Service Infrastructure & Modernization of Offices	186025	Construction of CDVO Office- 10 nos. Furnishing of LAC- 200 nos. Equipments to LAC- 400 nos. Upgradation of Sub Divisional Veterinary Hospital- 5 nos. Infrastructure Improvement of VSDC (VD/LAC)- 80/170 nos.
20	Opening of New LAC	60480	Establishment of 108 LACs
21	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	5085	Recurring expenses for 10 poultry breeding farms Reimbursement of VAT on feed ingredients and entry tax on egg, chicks and poultry birds
22	Genetic Upgradation of Small Animals	2600	Recurring expenses 7 goat farms and one sheep breeding farm
23	Organization of Exhibition for Buyer & Seller Meet	1500	i) Organization of exhibition at district level- 30 ii) Organization of exhibition at State level- 1 iii) Organization of Buyer Seller Meet- 1
24	Information, Education & Communication Programme	4664	Calf rally in intensive Block- 48 Organization of Exhibition- 30 nos.
25	Conservation and Improvement of Threatened Indigenous Breeds	7200	Conservation and selective breeding of one cattle breed and 2 buffalo breeds
26	Strengthening of Disease Surveillance by Animal Disease Research Institute	3500	E-connectivity to DDL & RDIL- 30 Functioning of Surveillance unit- 1 (ADRI) Publication of surveillance bulletin- 30 Mobility support to ADRI, DDLs & RDILs- 31
27	Assistance to "KALYANI" Project through BAIFF Development Research Foundation	86826	Strengthening of 100 nos. of cattle development centres. Infrastructure support for 25 nos. of Goat development centres. Fodder development programme in 20 fodder development centres
28	Strengthening of Dairy Organisation	49505	Operational cost for Management of Livestock Breeding Dairy Farms- 8 Running Cost for FSB- 1 Semen Straw Production-18 Lakh High Pedigree Semen Procurement- 3.00 Lakh Sheath procurement- 20 lakh Liquid Nitrogen Cost and Intra District Transportation- 30 Districts Information Management in Animal Breeding- 1 Computerization of Field Organization- 30 Crossbred Bull Production Programme: (i) Selection of Elite Mothers-1200 & (ii)Procurement & Rearing of Bull Calves- 60
29	Rural Infrastructure Development Fund (RIDF) for ARD	55504	Strengthening and modernization of OBPI- 1
30	Livestock Insurance	25800	Insurance Coverage of 50,000 animals
31	Mobile Veterinary Unit	36400	Establishment of 53 nos. of Mobile Veterinary Units in tribal dominated Block of the State
32	Promotion of Dairy Entrepreneurship	154595	Release of subsidies to 1000 nos. of Dairy Entrepreneurs under SC/ST category Release of subsidies to 2892 nos. of Dairy Entrepreneurs under General category
33	Interest Subvention on Short-Term Credit Support to Dairy Farmers	35000	Assistance to 8750 nos. of Dairy Farmers
34	Interest subvention on Long Term Credit Support to Dairy Farmers	30000	Interest subvention for 2000 nos. of Dairy Entrepreneurs

Sl. No.	Name of Scheme	Financial Outlay (In TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	5
CENTRALLY SPONSORED PLAN			
FISHERIES SECTOR			
35	Development of Fresh Water Aquaculture through FFDA (SS: 17500 & CS: 52500)	70000	Excavation and renovation of Pisciculture Tanks covering an area of 1000 ha.
36	Development of Brackish Water Aquaculture through FFDA (SS: 7500 & CS: 22500)	30000	It has been targeted to develop 500 ha. of water area
37	Inland Capture Fisheries (Reservoirs / Rivers) (SS: 400 & CS: 1200)	1600	Creation of 16 nos. of Fish Landing Shed in Reservoir site
38	Development of Water Logged Areas (SS: 150 & CS: 450)	600	10 ha. development
39	Innovative Initiative (Capacity Building & Training) (SS: 375 & CS: 1125)	1500	It is proposed to train 1000 nos. of beneficiaries
40	Welfare Programme for Fishermen (Accident Insurance) (SS: 14500 & CS: 14500)	29000	To cover 1000000 fishermen under the Accidental Insurance Scheme
41	Savings-cum-Relief (SS: 4200 & CS: 4200)	8400	To cover 7000 nos. of beneficiaries
42	Low Cost House (NWFF) (SS: 25000 & CS: 25000)	50000	Construction of 1000 nos. of new Low Cost Houses
43	Fisheries Training & Extension (SS: 1038 & CS: 4152)	5190	3 nos. of Training Centers will be constructed at Berhampur and Balasore district and also Seminars will be organized
44	Motorization of Traditional Crafts (SS: 15000 & CS: 15000)	30000	Motorization of 1000 Country Crafts
45	Safety of Fishermen at Sea (SS: 1294 & CS: 3882)	5176	Supply of 500 nos. of SRB / DAT to the fishermen
46	Establishment of Fishing Harbour & Fish Landing Center (SS: 12000 & CS: 17552)	29552	To complete the ongoing project at Balugaon and Hatabaradi& new project at Chandipur & Chudamani.
47	Upgradation & Modernisation of Fisheries Harbour & Fish Landing Centres (SS: 25000 & CS: 45000)	4	Upgradation of Dhamara Fishing Harbour under TCP of FAO
48	Development of Shore Based Facilities (SS: 12500 & CS: 37500)	50000	Development of shore based facilities for marine fishing
49	Fishermen Development Rebate on HSD Oil	3	
ANIMAL RESOURCES DEVELOPMENT SECTOR			
50	Assistance to State for Control of Livestock Disease (ASCAD) (CS: 103585 & SS: 33595)	137180	Vaccine and vaccination cost- 290 lakh doses Strengthening / modernization of Biological production unit- 1 Strengthening DDL & RDIL-26 & 4 Training Programme to Vets & Para-Vets- 400 each Workshop / Seminar- 1 Organization of Awareness-cum-Animal Health Camp- 628 nos. (Block level) and 60 nos. (District level)

Sl. No.	Name of Scheme	Financial Outlay (In TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	5
51	Integrated Sample Survey (CS: 10344 & SS: 10344)	20688	Sample Survey in 900 villages
52	Grants to OVC for Professional Efficiency Development (CS: 2600 & SS: 2600)	5200	Conduct of Workshop- 1 Infrastructure Development- 1 Refresher Training of Vets- 2 (batches of 20)
53	Establishment of Poultry Estate (SS: 3300 & CS: 9900)	13200	Completion of the establishment of poultry estate
54	Establishment and Strengthening of Veterinary Hospital & Dispensary (CS: 25983 & SS: 8661)	34644	Renovation of hospital / dispensary- 2/27 Construction of dispensary- 14 Machinery & Equipments- 76
55	Fodder Seed Distribution in the State (CS: 4500 & SS: 1500)	6000	Fodder Seed Production covering 150 acres Distribution of Mininkits- 750 qtl.
CENTRAL PLAN			
FISHERIES SECTOR			
56	Strengthening of Database & Geographical Information System of Fisheries	20000	For engagement of 57 nos. of contractual Enumerator for survey and assessment of fish production through service and installation of GIS software system provider. It cannot be quantified as collection of data involves a large scale of information
ANIMAL RESOURCES DEVELOPMENT SECTOR			
57	National Project for Rinderpest Eradication	2000	Sero-surveillance and communication campaign- 30 Districts.
58	Development of Grass Land including Grass Reserve	10000	Developing the fodder plot in 10 sites covering an area of 10-25 acres
59	Rural Backyard Poultry Development	38395	Fixed cost for 15000 backyard poultry units Birds for beneficiaries- 675000 Subsidy for 104 mother unit
60	Livestock Census	25000	Enumeration of available Livestock resources of the State
61	Grants to OMFED for Strengthening of Infrastructure for Quality and Clean Milk Production	4767	Training of farmers
62	Integrated Development of Small Ruminants & Rabbits	20544	Seminar/Workshop- 11 Revival of sheep farm- 1 Creation of ONBF- 4 Innovative projects- 5

**ABSTRACT SHOWING SCHEMES, OUTLAY AND QUANTIFIABLE
DELIVERABLES / PHYSICAL OUTPUTS - 2013-14**

Sl. No.	Name of Scheme	Outlay (In TRs.) Non-Salary Deliverable Physical Outputs	Quantifiable Deliverables / Physical Outputs
1	2	3	5
NON – PLAN			
FISHERIES SECTOR			
01	Directorate	47206	Salary, Telephone charge, Electricity charges, Office contingency
02	Administration at Headquarters Special Projects	5514	Salary, Telephone charge, Electricity charges, Office contingency
03	Zonal Administration	14292	Salary, Telephone charge, Electricity charges, Office contingency
04	District Establishment	102830	Salary, Telephone charge, Electricity charges, Office contingency
05	District Establishment– Strengthening of Technical Wings	164	Salary, Telephone charge, Electricity charges, Office contingency
06	Fisheries Engineering Division	10839	Salary, Telephone charge, Electricity charges, Office contingency, Computer with connectivity
07	Demonstration and Development of Inland Fisheries	75273	This is a programme oriented scheme under which it is proposed for Brood Stock Development in 5 Departmental Hatcheries for production of Quality Spawn. Infrastructure development of the Department
08	Intensive Pisciculture in Irrigation Reservoir	11454	Salary, Telephone charge, Electricity charges, Office contingency, Computer with connectivity
09	Fisheries Extension Programme	42052	Spawn and fry production in departmental hatcheries and farm
10	Establishment of Macro Brachium Hatchery	579	Salary, Telephone and Electricity charges, Extension of fisheries activities in Block and Districts
11	Production of Quality Spawn	1141	Production of quality spawn in Departmental hatcheries
12	Grants & Assistance (FFDA)	44000	Salary, Office contingency, Extension of Fisheries activities
13	Brackish Water Aquaculture	6299	Salary, Office contingency, Shrimp production, Subsidy to Brackish water fish farmers
14	Offshore Fisheries	20808	Salary, Office contingency, Telephone Electricity charges, Marine Fisheries Development
15	Grants & Assistance (OMFRA)	4000	Registration of fishing vessels, revenue oriented,
16	Training	10364	Training to farmers for development of fisheries in the State.
17	Fishery Propaganda & Fair	3316	Proposed to organise 25 nos. of Fairs & Exhibitions at National, State and District level Exhibitions
18	Extension of Fisheries Cooperatives	16840	This is a salary oriented scheme. Hence, it cannot be quantified
19	Survey & Investigation of Fisheries Resources	1751	Salary, Office contingency, Survey and investigation of fishery resources
20	Applied Research on Intensive Fish Production and Processing	18612	Soil and water quality analysis in 15 nos of Laboratory, Maintenance of Laboratory and Staff salary
21	Fishery Information & Statistic	1006	Statistical analysis of resources, fish production, database of fish production and resources

Sl. No.	Name of Scheme	Outlay (In TRs.) Non-Salary Deliverable Physical Outputs	Quantifiable Deliverables / Physical Outputs
1	2	3	5
ANIMAL RESOURCES DEVELOPMENT SECTOR			
22	Direction & Administration	20344	Computer with connectivity, electricity charge for the institution
23	Veterinary Services & Animal Health	65334	Medicine and equipments at 540 VDs and 2939 LACs with an average of 300 animals per LAC and 1000 animals per VD
24	Cattle & Buffalo Development	19097	To provide medicine, equipments and feeding of dairy animals at 8 dairy farms. Feeding and maintenance of bulls for production of quality semen
25	Poultry Development	316	To provide medicine, equipments and feed for 10 Government poultry farms with 2000 layer each
26	Sheep & Wool Development	324	To provide medicine, equipments and feed for Government Sheep farm at Chipilima
27	Piggery Development	227	To provide medicine, equipments and feed for Government Pig farm at Chipilima
28	Other Livestock Development	428	To provide medicine, equipments and feed for 6 Government Goat farms at Chipilima
29	Fodder & Feed Development	1712	Supply of fertilizers, Pesticides and other inputs at 8 Seed Farms
30	Extension & Training	308	Publicity Campaign, Exhibition, extension aids
31	Administrative Investigation and Statistics	79	To support office expenses during survey work
32	Other Expenditure	6571	Liquid Nitrogen procurement & supply to field A.I. Centres
33	Dairy Development	267	Provision of mobility and communication facility

INFORMATION RELATING TO VARIOUS SCHEMES TAKEN UP BY OMFED UNDER CENTRAL PLAN & CENTRAL SPONSORED SCHEMES THROUGH CSS DIVISION SINCE 1996 TO MARCH' 2013

Sl. No.	Name of the Scheme	GoI Department	Area of Operation / Districts Covered	Year of Sanction	Duration (Years)	Approved Project Cost, GoI Share (₹ in Lakhs)	Fund Received From Govt. by OMFED (₹ in Lakhs)	Status
1	2	3	4	5	6	7	8	9
1	(Step)- Dairy Project Odisha Women's Dairy Project (OWDP) - Sambalpur- Phase-I	M.H.R.D, DW&CD, GoI	Sambalpur, Baragarh, Jharsuguda &Deogarh	1995-2005	3	343.81	314.913	Closed (Mar' 05)
2	(Step)- Dairy Project Odisha Women's Dairy Project (OWDP) - Cuttack	M.H.R.D, DW&CD, GoI	Cuttack, Jagatsinghpur, Kendrapara	1996-2005	3	726.99	540.169	Closed (Mar' 05)
3	(Step)- Dairy Project Odisha Women's Dairy Project (OWDP) – Puri	M.H.R.D, DW&CD, GoI	Puri, Nayagarh & Khordha	1996-2005	3	419.87	374.749	Closed (Mar' 05)
4	(Step)- Dairy Project Odisha Women's Dairy Project (OWDP) – Dhenkanal	M.H.R.D, DW&CD, GoI	Dhenkanal & Angul	1996-2005	3	388.03	349.503	Closed (Mar' 05)
5	(Step)- Dairy Project Odisha Women's Dairy Project (OWDP) - Keonjhar	M.H.R.D, DW&CD, GoI	Keonjhar	1998 to 2005	3	180.01	159.818	Closed (Mar' 05)
6	(Step)- Dairy Project Odisha Women's Dairy Project (OWDP) – Ganjam	M.H.R.D, DW&CD, GoI	Ganjam	2000 to 2005	3	216.01	84.108	Closed (Mar' 05)
7	Step-Dairy Project, OWDP- Balasore & Bhadrak	M.H.R.D, DW&CD, GoI	Balasore & Bhadrak	2002 to 2008	3	311.51	255.945	Closed (Mar' 08)
8	Step-Dairy Project, OWDP- Sambalpur Phase-II	M.H.R.D, DW&CD, GoI	Un Divided Sambalpur	2002 to 2008	3	239.86	180.988	Closed (Mar' 08)
9	Rehab Cyclone & Flood Grant (Step)	M.H.R.D, DW&CD, GoI	Cuttack, Puri, Dhenkanal, Keonjhar, Sambalpur	2000 to 2004	3	350.00	350.000	Closed (Sep' 04)
10	Step-Turmeric, Women's Organic Turmeric Project (WOTP)-Kandhamal	M.H.R.D, DW&CD, GoI	Kandhamal	2002 to 2009	3	482.74	293.075	Contd. (Mar' 10)
11	Milk Powder Plant	Rural Dev., GoI	BBSR Dairy For All Districts Of Odisha	2003-2007	5	900.00	675.000	Balance Fund From OMFED

Sl. No.	Name of the Scheme	GoI Department	Area of Operation / Districts Covered	Year of Sanction	Duration (Years)	Approved Project Cost, GoI Share (₹ in Lakhs)	Fund Received From Govt. by OMFED (₹ in Lakhs)	Status
1	2	3	4	5	6	7	8	9
12	State Laboratory	DAHD, MoA, GoI	BBSR Dairy	2003		65.00	35.000	
13	Integrated Dairy Development Project IDDP - Phase-III	Ministry of AH & Dairying, GoI	Balasore, Bhadrak, Mayurbhanj, Sonapur Bolangir, Kalahandi, Nuapada, Koraput, Malkanagiri, Nawarangpur, Rayagada, Boudh, Kandhamal, Sundargarh	2004-05 to 2006	3	128.01	128.010	Closed (Sept' 06)
14	Integrated Dairy Development Project IDDP - Phase-IV	Ministry of AH & Dairying, GoI	Angul, Jajpur & Ganjam	2002 to dec-07	5	784.53	784.530	Closed (Dec' 07)
15	Intensive Dairy Development Programme IDDP - Phase-V	Ministry of AH & Dairying, GoI	Balasore, Bhadrak & Mayurbhanj	2005 to 2010	5	556.16	556.16	Closed
16	Intensive Dairy Development Programme IDDP - Phase-VI	Ministry of AH & Dairying, GoI	Bolangir, Kalahandi & Nuapada	2005 to 2011	5	563.97	563.970	To Be Closed By Sept' 13
17	Intensive Dairy Development Programme -2008-09, IDDP - Phase-VII	Ministry of AH & Dairying, GoI	Jagatsinghpur, Kendrapara & Nayagarh	2008 to 2013	5	702.13	364.330	Contd.
18	Intensive Dairy Development Programme -2008-09, IDDP - Phase-VIII	Ministry of AH & Dairying, GoI	Koraput, Malkanagiri, Nawarangpur & Rayagada	2009-10 to 2013-14	5	730.00	380.58	Approved During Feb' 10
19	Intensive Dairy Development Programme -2008-09, IDDP - Phase-IX	Ministry of AH & Dairying, GoI	Koraput, Malkanagiri, Nawarangpur & Rayagada	2010-11 to 2014-15	5	599.71	120.000	Approved During Sept' 10
20	Intensive Dairy Development Programme -2011-12, IDDP - Phase-X	Ministry of AH & Dairying, GoI	Koraput, Malkanagiri, Nawarangpur & Rayagada	2011-12 to 2015-16	5	1056.24	332.74	Approved During 2011
20	Clean Milk Production (CMP)	Ministry of AH & Dairying, GoI	Cuttack, Puri & Sambalpur, Balasore, Keonjhar & Ganjam	2005-06 to 2008	1	574.51	564.580	Closed
21	Clean Milk Production (CMP)	Ministry of AH & Dairying, GoI	KMNRR, BKN & Ganjam, 108.75,40.03, 67.25	2009-10 to 2011-12	3	216.03	153.49	Started From Feb' 2010
22	National Project For Cattle & Buffalo Breeding (NPCBB)	CSP (State)	All Districts					

Sl. No.	Name of the Scheme	GoI Department	Area of Operation / Districts Covered	Year of Sanction	Duration (Years)	Approved Project Cost, GoI Share (₹ in Lakhs)	Fund Received From Govt. by OMFED (₹ in Lakhs)	Status
1	2	3	4	5	6	7	8	9
23	NPCBB-Phase-I (375 AIC)	CSP (State)		2006	1	150.00	150.000	Closed
24	NPCBB-Phase-II (100 AIC)	CSP (State)		2007	1	40.00	40.000	Closed
25	NPCBB-Phase-III (400 AIC)	CSP (State)		2007	1	179.40	179.400	Closed
26	NPCBB-Phase-IV (2008-09)	CSP (State)	All Districts	2008-09	1	300.00	300.000	Completed Mar' 10
27	ASCAD	CSP (State)	All Districts					
28	ASCAD-Phase-I	CSP (State)	All Districts	2005-06	1	36.00	36.000	Closed
29	ASCAD-Phase-II	CSP (State)	All Districts	2007-08	1	50.00	50.000	Closed
30	ASCAD-Phase-III	CSP (State)	All Districts	2007-08	1	22.00	22.000	Closed
31	SGSY (Swarna Jayanti Gram Sworojgar Yojana)-2008-09	CSP (State) P.R. Department	All Districts	2007-08	1	1033.00	987.500	Contd.
32	RLTAP (Revised Long Term Action Plan)	State Plan	Koraput, Malkangiri, Nawarangpur, Rayagada	2006-07	1	300.00	300.000	Closed
33	RLTAP (Revised Long Term Action Plan)	State Plan	Koraput, Nawarangpur, Rayagada	2008-09	1	250.00	250.000	Closed
34	Dairy Development Under RKVY Puri-2007-08	CSP (State)	Puri, Nayagarh, Khordha & Boudh	2007-08 to 2008-09	3	468.73	468.730	Completed
35	Dairy Development Under RKVY Balasore	CSP (State)	Balasore & Bhadrak	2008-09 to 2010-11	3	748.83	748.83	Contd.
36	Dairy Development Under RKVY Keonjhar	CSP (State)	Keonjhar	do	3	611.86	611.86	Contd.
37	Dairy Development Under RKVY Sambalpur	CSP (State)	Sambalpur, Baragarh, Jharsuguda & Sonapur	do	3	545.05	545.05	Contd.
38	Expansion Of Bhawanipatana Dairy Under RKVY	CSP (State)	Kalahandi	do	3	411.89	255.95	Completed

Sl. No.	Name of the Scheme	GoI Department	Area of Operation / Districts Covered	Year of Sanction	Duration (Years)	Approved Project Cost, GoI Share (₹ in Lakhs)	Fund Received From Govt. by OMFED (₹ in Lakhs)	Status
1	2	3	4	5	6	7	8	9
39	Expansion Of Cattle Feed Plant From 100mt/ Day To 200mt/Day	CSP (State)	Cuttack	do	3	582.81	582.81	Completed
40	Ice Cream Plant, BBSR Dairy	CSP (State)	Khordha	2009-10	2	198.77	198.77	Completed
41	Value Addition Of Horticulture Produce Of Odisha At OMFED Agri Processing Centre (OMPAC)	CSP (State)	Khordha	2009-10	2	175.770	175.77	Contd.
42	Strengthening Of Dairy Infrastructure (BBSR, Bmp, KJR- Silisuan, Anandpur), DKL & Establishment Of Bye pass Protein Plant, Mineral Mixture Plant, Ration Balancing Programme	F&ARD Department	Khordha, Ganjam, Keonjhar, Dhenkanal, Cuttack, Puri & Sambalpur	2009-10		1000.000	1000.00	Contd.
43	Dairy Development In Kalahandi District Under RKVY	CSP (State)	KALAHANDI	2010-11 to 2012-13	1	379.100	290.00	Sanctioned During June' 2010
44	Expansion Of OMFED Training & Demonstration Centre At Jagannathpur, Khordha District	CSP (State)	KHURDA	2010-11 to 2012-13	1	232.100	232.10	Sanctioned During June' 2010
45	Establishment Of A New Dairy Plant At Angul District Of 30TLPD	CSP (State)	ANGUL	2010-11 to 2012-13	1	601.280	495.00	Sanctioned During June' 2010
46	Umerkote 10,000 LPD Chilling Unit	CSP (State)	KORAPUT	2012-13	1	59.00	59.00	
47	RKVY-NMPS (2011-12)	CSP (State)	All Districts	2011-12	27	618.00	618.00	
48	RKVY-NMPS (2012-13)	CSP (State)	All Districts	2012-13	27	650.00	224.00	

CHAPTER – III

REFORM MEASURES & POLICY INITIATIVES

FISHERIES SECTOR

- Increasing Freshwater area of 8,000 ha. per year under FFDA, NFDB and MGNREGS Programme.
- Doubling of productivity from freshwater system from the present level of 1.76 tones per ha. to 3.00 tones per ha. in extensive farming system and from 2.06 ha. to 5 tones per ha. for semi intensive culture system.
- Augmenting fish production from the reservoir from the present level of 9.3 kg. per ha. to 80.0 kg. per ha.
- Demonstration of technology for diversifying other fish species like Pangasius Suchi, Rupa Chandi, P.Serena, Magur etc.
- Promotion of scampi culture in 1000 ha.
- Development of 1000 ha. of new water area for brackish water aquaculture.
- Technology transfer for culture of brackish water species like seabas Lates Calrifer, Milk Fish, Chanos Chanos and Mugils Cefalus, on demonstration basis.
- Promotion of white shrimp culture L.Venamyaii.
- Demonstration and promotion of culture of mud crab.
- Excavation of 1500 ac. of multi-purpose fish farm pond in 314 blocks of the State initiating integrated farming so as to provide livelihood and nutritional security to small, marginal, SC & ST farmers.
- Special package subsidy assistance towards input costs to the farmers benefited under MGNREGS through RKVY scheme.
- Provision of Boat & Net to the fisherman operating the reservoirs for increasing catch for unit effort under RKVY.
- Alternative livelihood to marine fisherman deprived of fishing during ban period under Integrated Coastal Zone Management Programme.
- Under NFDB assistance 10 nos. of captive hatcheries and 100 nos. of captive nursery and rearing area will be taken up during the year 2013–14.

- 90 % of the funds required for the purpose will be provided by NFDB and rest 10% will be met from the State Budget.
- Establishment of two nos. of Magur hatchery with RKVY assistance for promotion of Magur culture in the State.
- Modernisation of Chandrabhaga Prawn Hatchery as a multi-purpose hatchery unit for production of shrimp, scampi and other brackish water species seed.

OTHER INITIATIVES

ODISHA COMMUNITY TANK MANAGEMENT PROJECT (OCTMP)

Background:

The OCTMP is a project initiated by the Government of Odisha and the Government of India with funding from World Bank to repair and renovate 320 Minor Irrigation Tanks (40 ha. to 2000 ha.) that are in derelict condition, across 12 districts of the state and covering 0.65 lakh hectares. The pilot phase project have been initiated in five districts (Rayagada, Gajapati, Ganjam, Jajpur & Mayurbhanj) to field test the appraised strategies, gain experience and learning before full scale implementation. In these five pilot districts 62 MI tanks have been selected for intervention based on hydrological assessments and the community's willingness to participate and contribute. The Project was declared effective from 17.03.2009 and will continue upto 31.08.2014.

Objectives of the Project:

The overarching objective of the project is for selected tank based producers to improve agricultural productivity and water users associations to manage tank systems effectively. In order to achieve the project objectives, the project would encompass four main project components as described below In order to do so the underlying objectives of the project include; Institution strengthening, Tank System Improvements, Agriculture Livelihoods support services and Project Management.

Agriculture Livelihoods Support Services (ALSS):

The objectives of ALSS component of OCTMP is to usher in sustainable improvement in tank-based livelihood system by increasing production, productivity and profitability of agriculture, horticulture, livestock and fisheries production system. The livelihood improvement will be inclusive of the required impetus needed for initiating and sustaining agri-business ventures both in tank command and adjacent areas. It will strengthen the livelihoods of the tank users by maximizing returns and bridging the gaps through partnerships and collaborations. OCTMP will intervene to improve the production and productivity of selected agricultural commodities in tank command area and enhance livelihood options for both land owners and landless.

The livelihoods activities broadly include improvement in agriculture, horticulture, livestock, fisheries, foreshore treatment and agri-marketing sub-components.

Fisheries activities deal with technological interventions on Pisciculture in short, long and perennial water bodies with improvement in productivity of water bodies and ensuring availability of quality fish seed.

- Separate strategies adopted for different categories of water bodies based on the water retention to generate substantial income from fish production.
- Construction of Community Captive nursery.
- Barricading the spill way and sluice.
- Promotion of pen culture.
- Stocking of quality fish seed (Advanced fingerling / yearling).
- Feed Supplements.
- Ensure scientific management practice through the field machinery of Fisheries Department.
- Provision of fishing crafts and gears for harvesting in relatively large water bodies.
- Capacity building and skill upgradation of fisher folk through training, exposure visits and awareness creation and organizing refresher training and exposure visits for departmental officers as well as Support Organisation (NGO).

During the year 2009–10, project interventions were initiated in selected command villages. Awareness creation among community through film show on best practices, training on culture management at tank level, exposure visit of farmers inside state, five days master farmer's training on commercial fish farming at IMAGE, Bhubaneswar were conducted under capacity building programme. Fish yearling rising at Belamabandha MIP of Patrapur Block of Ganjam, Fish Culture at Chakunda MIP of Rayagada and Dalki MIP in Jajpur District were initiated under pilot demonstration programme with project support. Basing on the success of the demonstration programmes the fisheries activities has been extended to all the five districts during 2013–14.



(Stocking Of Quality Fish Seed, MIP)



(Sample Netting At Village Nursery Tank, Belamabandha)



(Master Farmer's Field Day At CIFA)



(Application Of Fish Feed In Nursery Tank)

MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME (MGNREGS)

Excavation of "Multi-purpose farm pond in the land of small and marginal farmers with fulfilment of the basic objective of employment generation and other benefits in form of Pisciculture, Water conservation, Protective irrigation, horticulture etc for improvement of their livelihood status

The aim of the scheme is to

- Create 3000 hectares of water spread area through excavation by 100% assistance.
- Bring the weaker section of the society like SC /ST, Small Marginal BPL Groups to take up Pisciculture for enhancing their socio economic condition in a 0.50 ha pond.
- Provide animal protein as food and take up horticulture in the embankment.
- Increase the fish production of the State.
- Provide wages to the job card holders.
- Type of farm pond & cost.



ANIMAL RESOURCES DEVELOPMENT SECTOR

INITIATIVES:

Livestock plays a formidable part in upliftment of the rural economy throughout the country. Most of the rural household of the State of Odisha own livestock of one species or the other or a combination of some of the them amounting to the rich livestock resources of the State of which the cattle being graded as the most dominant species. The Animal Husbandry and Dairy Development Planned Scheme aims at addressing the six sub sectors as classified in the Perspective Plan 2010–20 on ARD Sector with the following initiatives.

1. MOBILE VETERINARY UNIT:

As of now, 105 numbers of Mobile Veterinary Units are operating in the State Odisha. Inaccessible and remote areas are covered mainly in tribal dominated districts to provide door step veterinary services to livestock owners like Breeding, Feeding & Husbandry, Health Care Management, Advisory Services etc.

The MVU runs for 20 days in a month and moves on the fixed date to a village as per the monthly route chart. The information relating to major schemes of the Department are displayed in the vehicle for wider publication among the farmers.

2. CALF REARING SCHEME:

Calf Rearing Scheme has been introduced to cover crossbred female calves born out of frozen semen artificial insemination. One Lakh female calves will be supported under this scheme within 5 years. The Scheme aims at creating asset in the form of crossbred female cows at the farmers' level and enabling them to practice proper care and management. Assistance in the form of balanced calf feed (4 to 28 months), Insurance and Deworming & Vaccination made available to the beneficiaries.

3. "KALYANI" PROJECT THROUGH BAIF:

An Integrated Livestock Development Programme named 'KALYANI' is being implemented in collaboration with BAIF Research Development Foundation, Pune in 14 districts of our State. Under Cattle Development programme, 100 numbers of Cattle Development Centres have been established in 10 districts. Artificial Insemination for cattle and buffaloes is provided at door step of the farmers. Demonstration on fodder cultivation, feeding management, enrichment of feed and advisory services on dairy management is carried out at village level.

Goat development programme in twenty five identified Goat Development Centres in five districts is implemented. Genetic upgradation of local goats, health control measures along with demonstration programme on pricing based on live weight has been taken up to facilitate more profitability at village level. Under goat development programme, Farmers' awareness on ideal housing of goat (Bhadi Shed) and other scientific care and management practices are demonstrated.

4. INTEGRATED FODDER PRODUCTION & FEEDING MANAGEMENT:

Under RKVY, this scheme is operational in the entire State in cluster approach in dairy intensive pockets around Dairy Cooperative Societies for promoting fodder development activities. One lead farmer from each cluster is trained to organize farmer field school at the village level on various farming and feeding practices. Farmers are supplied with the inputs for demonstration and other components under feeding management to reduce the cost of production.

5. ANIMAL HEALTH CAMPS AT GRAM PANCHAYAT LEVEL:

Infertility Treatment Camps are being conducted in selected dairy intensive areas. Two health camps are organized in each dairy intensive Gram Panchayat in a year. Reproductive healthcare, treatment of repeaters and controlled breeding is focused in the camp. Awareness and dissemination of information on balanced feeding, breeding, preventive healthcare for dairy animals are made. Advise on care and management practices for reducing infertility problems in dairy cows are given by experts through interaction with farmer.

6. DEWORMING CAMP FOR SMALL ANIMAL:

Deworming Camps for small animal are conducted in camp mode at six months interval with broad spectrum anthelmintic along with supportive therapy like supplementation of vitamin and minerals as a measure of effective preventive vaccination against contagious diseases. The camp has resulted in significant growth of body weight thereby benefited numbers of poor farmers of the State.

7. CAPACITY BUILDING OF AH SERVICE PROVIDERS:

Under Training for All: Intensive Training with DoPT assistance 274 Veterinary Doctors and 800 Para-Vets from 17 selected districts are trained on Small Animal Management and Social Mobilization. The training manual along with Flip Chart and reference booklet were developed for training of Veterinary Doctors and Para-Veterinarians in a standard and uniform manner.

8. ENTREPRENEURSHIP DEVELOPMENT THROUGH STATE AGRICULTURE POLICY

Under Agriculture Policy 2008, 41 Dairy Units, 191 Broiler Units, 6 Layer Units, 13 Goatery Units and 10 composite farms are established during last three years and availed total capital investment subsidy of ₹931.32 lakh. Agriculture Promotion and Investment Corporation of Odisha (APICOL) Ltd. acts as Single Window Clearance Agency for the incentives provided by State Government under Agriculture Policy. APICOL is the Nodal Agency responsible for promotion of commercial agriculture in the state by way of rendering various services such as technical guidance, training of entrepreneurs, dissemination of information regarding the scope of commercial and export oriented agriculture in the State and preparing bankable project report for agri-entrepreneurs.

9. ANIMAL BIRTH CONTROL PROGRAMME IN DOGS:

Government of Odisha has formed a State Level Co-ordination Committee for control and prevention of Rabies in the State under the Chairmanship of Commissioner-cum-Secretary, Housing & Urban Development Department. The stray dogs are caught everyday by trained personnel in selected cities in order to control stray dog population into an ecological balance through surgical intervention. Facilities for operation (Spaying & Neutering) & immunization against rabies for 480 dogs per month are available at Sahid Nagar, Bhubaneswar. During the last three year, efforts have been taken to sterilize 4530 numbers of dogs (1157 male dogs, 3373 bitches) in scientific manner.

10. RURAL BACKYARD POULTRY THROUGH OCTMP:

Odisha Community Tank Management Project (OCTMP) has trained 373 numbers of women vaccinators for six days at Central Poultry Development Organization, Government of India and supplied equipments for vaccinating village poultry birds. Demonstration units on ideal housing & management of coloured birds (Vanaraj) are also set up with a support of ₹3000/- per unit under the project.

11. LIVELIHOOD SUPPORT UNDER ICZMP:

Integrated Coastal Zone Management Project (ICZMP) is a continuous and interactive process designed to promote sustainable management of coastal zones. Project provides a means to accept and bring together different objectives for coastal areas in such an order that multiple social, economic, cultural and environmental goals can be achieved. Odisha Livestock Resources Development Society is the Nodal Agency to support livestock based livelihood component. Project activity initiated in the coastal districts of Odisha. Orientation training along with dairy and duck farming have started in Puri and Kendrapara districts.

12. IMPROVEMENT OF INDIGENOUS GERM PLASM:

Odisha is having rich domestic animal and bird bio-diversity. Four breeds of cattle and two breeds of buffalo are recognized at national level. Binjharipuri cattle have drawn attention for milk production as well as draft ability. Steps have been taken to organize a breeder society. The Society has identified six clusters for conservation and breed improvement with farmers' participation. The State has also taken steps for survey and characterization of different germ plasm in cattle, buffalo, sheep & goat. Physical characterization of Goat breeds like Ganjam, Ghumusuri, Dalua etc. and sheep breeds like Bolangir, Edka and Kendrapara has been made.

13. INTERVENTION / ACTIVITIES PROPOSED FOR ANNUAL PLAN 2013–14:

In accordance to the plan ceiling communicated by the Government in Planning & Coordination Department, Government of Odisha four new State Plan Schemes two each in Animal Husbandry & Dairy Development Sector have been proposed for implementation during the year 2013-14. The two new Schemes namely “Mobile Veterinary Units” & “Livestock Insurance” under Animal Husbandry sector aim at bringing the areas deprived of such veterinary services into the fold of Veterinary service delivery mechanism of the State. Similarly in respect of Dairy Development Sector two new Schemes namely “Interest subvention on credit support for Livestock farming “and “Promotion of Dairy Entrepreneurship” carrying the ultimate outcome of enhancement of milk production in the State have been suggested for introduction during the 2013-14.

OMFED

Change in Design & Delivery Mechanism of Existing Schemes:

Majority of the schemes presently under implementation for development of Dairy Development are funded by State Government & Government of India. This Department has formulated guidelines for smooth Implementation of the concerned schemes. They have also modified their guidelines from time to time on review of the performance of the schemes. The Department on its own cannot change the design and delivery mechanism of these schemes. However, Suggestions regarding change in design and delivery mechanism of the schemes are given in different forums such as Workshops, Seminars and Meetings etc.

New Schemes Introduced:

1. Calf Rearing Scheme
2. Dairy Entrepreneur Development Scheme
3. Ration Balancing Programme
4. Fodder Development through RKVY
5. Fodder development through Centrally Sponsored Feed & Fodder Development, Government of India.

CHAPTER – IV

PAST PERFORMANCE OF PROGRAMMES & SCHEMES DURING THE YEAR 2012–13 (UPTO JANUARY, 2013)

Past Performance During the Year 2012–13 (Upto January, 2013)							(In TRs.)
Sl. No.	Name of Scheme / Programme	Financial Progress			Physical Progress		Remarks
		Budget Provision	Amount Sanctioned	Expenditure Incurred	Target	Achievement	
1	2	3	4	5	6	7	8
STATE PLAN							
FISHERIES SECTOR							
01	Infrastructure Development	18000	18000	18000	---	---	The work under progress
02	Mastyajibi Unnayan Yojana	10024	10024	10024	Scholarship to 100 Children & Revolving Fund to 1000 SHGs	Scholarship to 100 Children & Revolving Fund to 1000 SHGs	
03	Contribution towards NFDB Assistance	17300	2225	125	---	---	It is 10% Share Money
04	Survey & Investigation of Fishing Harbour & Fish Landing Center Project	2000	2000	2000	---	---	
05	Organisation of Skill Upgradation Training & Awareness Meet	6500	6500	5750	Training to 1075 nos. of fish farmers	480 nos. of fish farmers trained	
06	Reactivation of Fisheries Cooperative Societies	10000	6000	6000	Revolving fund to 121 PFCSs		
07	Development of Approach Road to Reservoir under RIDF	10500	---	---	---	---	Fund not sanctioned
ANIMAL RESOURCES DEVELOPMENT SECTOR							
08	Strengthening of Odisha Biological Product Institute (OBPI)	3500	3500	3500	Production of vaccine – 285.65 lakh doses	Production of vaccine – 192.63 lakh doses	This State Plan Scheme and CSP Scheme "ASCAD" are complementary to each other in terms of production of vaccines. Due to non release of Central Assistance meant for production of vaccine in this institute under the CSP Scheme ASCAD as per the approved action plan for the year 2011–12

Past Performance During the Year 2012-13 (Upto January, 2013)

(In TRs.)

Sl. No.	Name of Scheme / Programme	Financial Progress			Physical Progress		Remarks
		Budget Provision	Amount Sanctioned	Expenditure Incurred	Target	Achievement	
1	2	3	4	5	6	7	8
09	Upgradation of Skill in Self Employment under ARD Sector	2320	2320	2320	Training to 2320 nos. of farmers	2320 nos. of farmers were trained on improved Animal Husbandry practices	
10	Utilization of Crop Residues	1000	1000	1000	Utilization of 200 MT of Crop Residues	Enrichment of 200 MT of Crop residues which was utilized as alternative sources of Livestock Feeding	
11	Training & Demonstration in Fodder Cultivation and Pasture Development	4500	4500	4500	Strengthening of 5 nos. of Fodder Firms towards production of planting material as given below Sorghun seeds -1750 qntl. Oatseed - 50 qntl. Root slips - 10 lakh Training to farmers -1400	5 nos. of Fodder Firms were strengthened where the following planting materials produced Sorghun seeds -1750 qntl. Oatseed - 50 qntl. Root slips - 10 lakh 1400 nos. of farmers were trained on advanced fodder cultivation	
12	Strengthening the Livestock Service Infrastructure & Modernisation of Offices	94500	94500	89500	Construction of CDVO Office - 6 nos. Furnishing of VD - 100 nos. Furnishing of LAC - 200 nos. Equipment to VD-60 nos. Equipment to LAC-100 nos. Repair of VD - 50 nos. Repair of LACs- 200 nos. Provision of water facility for VD- 18 nos. Provision of water facility of LAC- 149 nos. Refrigerator with stabilizer to VD-50 nos.	Construction of CDVO Office - 6 nos. Furnishing of VD - 100 nos. Furnishing of LAC - 200 nos. Equipment to VD-60 nos. Equipment to LAC-100 nos. Repair of VD - 50 nos. Repair of LACs- 200 nos. Provision of water facility for VD- 18 nos. Provision of water facility of LAC-149 nos.	The procurement of refrigerator meant for Veterinary Dispensaries could not be effected due to non availability of successful bidder for the purpose in the Annual Tender.
13	Opening of New LAC	136000	136000	136000	Establishment of new LAC - 300 nos.	Establishment of new LAC - 171 nos.	The fund as provided under the Scheme is inadequate for achieving the target
14	Organization of Exhibition for Buyer & Seller Meet	1300	1300	1281	Organization of Exhibition - 30 nos.	Organization of Exhibition - 30 nos.	
15	Rural Infrastructure Development Fund (RIDF) for ARD	173500	---	---	Strengthening of Fodder Seed Production Farm-1 Establishment of new Sperm Station - 1 no. Establishment of Embryo Transfer Technology Laboratory - 1 no. Establishment of State Referral Laboratory-1 no. Strengthening & Modernization of OBPI - 1 no.	---	NABARD had not released funds against project mentioned at Sl. 1 to 4. The tender for execution of the project mentioned at Sl. No.5 could not be finalized.

Past Performance During the Year 2012-13 (Upto January, 2013)

(In TRs.)

Sl. No.	Name of Scheme / Programme	Financial Progress			Physical Progress		Remarks
		Budget Provision	Amount Sanctioned	Expenditure Incurred	Target	Achievement	
1	2	3	4	5	6	7	8
16	Strengthening of Dairy Organisation	50000	50000	499.96	Operational cost for management of livestock breeding & dairy farms- 8 nos. Running cost of FSB - 1 no. Semen straw production - 12 lakh.	Operational cost for management of livestock breeding & dairy farms- 8 nos. Running cost of FSB - 1 no. Semen straw production-11.29 lakh.	
17	Conservation and Improvement of Threatened Indigenous Breeds	4800	4800	4800	Conservation and improvement of cattle breed - 1 no. and Buffalo Breeds 2 nos.	Selective breeding in one cattle and two buffalo breeds were carried out for preservation of native germ plasm	
18	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	10000	10000	2929	Recurring expenses for 10 Poultry Breeding Farms	Infrastructure improvement of 8 Poultry Breeding Farms and 2 Duck Breeding Farms were taken up	The reimbursement claim on VAT and Entry Tax could not be materialized
19	Genetic Upgradation of Small Animals	1200	1200	1200	Recurring expenses for small animal farms - 8 nos.	Infrastructure development of 6 Goat Breeding Farms and 1 Sheep Breeding Farm and Pig Breeding Farm were taken up	
20	Strengthening of Disease Surveillance by Animal Disease Research Institute	3200	3200	2866	E-connectivity and expandable items to DDL and RDIL - 30 nos. Functioning of ADRI - 1	E-connectivity and expandable items to DDL and RDIL - 30 nos. Functioning of ADRI-1	
21	Upgradation of Livestock Health Care Services	29180	29180	29180	Upgradation of veterinary services for curative treatment at VD/Livestock Aid Centre - 300/1500 Organisation of general health camp - 149 Deworming of small animals - 10 lakh	Provision of essential inputs for 540 VDs and 1500 LACs of the State. 149 nos. of Animal Health Camps organized in as many intensive GP of the State. Deworming of 10.00 lakh small animal were conducted in camp mode	
22	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	5000	5000	4869	Infrastructure development of Departmental Training Centre - 6 nos. Exposure Visit for AHD Staff - 60 Strengthening of SMILE - 1	Infrastructure development of Departmental Training Centre - 6 nos. Exposure Visit for AHD Staff - 60 Strengthening of SMILE - 1	
23	Information, Education & Communication Programme	3000	3000	2910	Organisation of Calf Rally - 100 nos.	Organisation of Calf Rally - 100 nos.	
24	Grant in Aid to State Animal Welfare Board	500	500	474	Renovation of Gosadan - 1 Sensitization of Farmers on Animal Welfare activities - 4020 nos.	Infrastructure improvement of Gosadan-1 Sensitization of Farmers on Animal Welfare activities - 3750 nos.	
25	Assistance to "KALYANI" Project through BAIF Development Research Foundation	100000	100000	93866	Establishment of Cattle Development Centres - 100 nos. Establishment of Goat Development Centres - 25 nos. Establishment of Fodder Development Centres - 20 nos.	100 Cattle Development Centres, 25 Goat Development Centres & 20 Fodder Development Centres were established in identified cluster	As per the MOU signed with BAIF research foundation, the plan of expenditure has been phased out

Past Performance During the Year 2012-13 (Upto January, 2013)

(In TRs.)

Sl. No.	Name of Scheme / Programme	Financial Progress			Physical Progress		Remarks
		Budget Provision	Amount Sanctioned	Expenditure Incurred	Target	Achievement	
1	2	3	4	5	6	7	8
CENTRALLY SPONSORED PLAN							
FISHERIES SECTOR							
26	Fishermen Development Rebate on HSD Oil (2:1)	120000	---	---	---	---	Fund not sanctioned
27	Development of Model Fishermen Villages – Low Cost House (50:50)	76500	---	---	To construct 1500 houses	---	Fund not sanctioned
28	Group Accident Insurance for Active Fishermen (50:50)	29000	14500	14500	Insurance to 1000000 fishermen	1000000 fishermen Insured	
29	Saving-cum-Relief Fund (50:50)	21602	13090	---	Beneficiaries – 17000 nos.	Beneficiaries – 9275 nos.	Entire fund not released
30	Fisheries Training & Extension (20:80)	5190	1550	1550	Training to 600 farmers	600 farmers trained	
31	Development of Fresh Water Aquaculture through FFDA (TASP) 75%	73164	26667	26667	Water Area – 700 ha. Beneficiaries – 2500 nos. Fish Production – 220000 MT	Water Area – 326 ha. Beneficiaries – 835 nos. Fish Production – 163000 MT	Entire fund not released
32	Development of Brackish Water Aquaculture through FFDA	64200	15067	15067	Water Area – 500 ha. Beneficiaries – 1100 nos. Shrimp Production – 14000 MT	Water Area – 290 ha. Beneficiaries – 308 nos. Shrimp Production – 9354 MT	Entire fund not released
33	Development of Water Logged Areas	2754	1427	---	Water Area Development – 50 ha.	Water Area Development – 9 ha.	Entire fund not released
34	Integrated Development of Inland Capture Resources	4602	840	---	Crafts & Nets Supplied – 1000 Units FLS Constructed – 16 nos.	Crafts & Nets Supplied – 88 Units FLS Constructed – 04 nos.	Entire fund not released
35	Innovative initiative Capacity Building & Training	1500	---	---	Training to 500 nos. of Farmers	---	Fund not sanctioned
36	Motorisation of Traditional Crafts	39000	18000	18000	---	---	
37	Safety of Fishermen at Sea	5176	---	---	---	---	Fund not sanctioned
38	Establishment of Fishing Harbour & Fish Landing Center	60000	---	---	---	---	Fund not sanctioned
39	Upgradation & Modernisation of Fisheries Harbour and Fish Landing Centres	100000	---	---	---	---	Fund not sanctioned
40	Development of Shore Based Facilities	81920	---	---	---	---	Fund not sanctioned

Past Performance During the Year 2012-13 (Upto January, 2013)

(In TRs.)

Sl. No.	Name of Scheme / Programme	Financial Progress			Physical Progress		Remarks
		Budget Provision	Amount Sanctioned	Expenditure Incurred	Target	Achievement	
1	2	3	4	5	6	7	8
ANIMAL RESOURCES DEVELOPMENT SECTOR							
41	Assistance to State for Control of Livestock Disease (SS: 50% & CS: 50%)	122082	79016	76272	Procurement of vaccine / support for vaccine production – 223.50 lakh doses Conduct of Block level Awareness cum-Animal Health Camps -628 Conduct of Dist. Level Awareness and Animal Health Camp – 60	Procurement of vaccine / support for vaccine production – 218 lakh doses 628 nos. of Block level and 60 nos. of Dist. Level awareness and Animal Health camps were organized	
42	Integrated Sample Survey (SS: 50% & CS: 50%)	11974	11087	9658	It is a salary oriented scheme	---	
43	Grants to OVC for Professional Efficiency Development (SS: 50% & CS: 50%)	800	---	---	---	No Central Assistance was released	
44	Establishment of Poultry Estate (SS: 25% & CS: 75%)	5200	---	---	---	No Central Assistance was released	
45	Establishment and Strengthening of Veterinary Hospital & Dispensary (SS: 25% & CS: 75%)	20417	20000	20000	Construction VD – 5 Construction Vety. Hospital – 1 Repair of Vety. Dispensary – 2 Furnishing of Vety. Hospital – 20 Furnishing of Vety. Dispensary – 230	Construction VD – 5 Construction Vety. Hospital – 1 Repair of Vety. Dispensary – 2 Furnishing of Vety. Hospital – 20 Furnishing of Vety. Dispensary–230	
46	Fodder Seed Distribution in the State (SS:500 & CS:1500)	60.00	20.00	20.00	Fodder Seed Production covering 150 acres Distribution of Minikits – 750 qntls.	An area of 50 acres has been utilized for seed production. Distribution of Minikits – 250 qntls.	
CENTRAL PLAN							
FISHERIES SECTOR							
47	Strengthening of Database & Geographical Information System for Fisheries	6424	---	---	---	---	Fund not sanctioned
48	Enforcement of Odisha Marine Fishing Regulation Act	5600	---	---	---	---	Fund not sanctioned

Past Performance During the Year 2012-13 (Upto January, 2013)

(In TRs.)

Sl. No.	Name of Scheme / Programme	Financial Progress			Physical Progress		Remarks
		Budget Provision	Amount Sanctioned	Expenditure Incurred	Target	Achievement	
1	2	3	4	5	6	7	8
ANIMAL RESOURCES DEVELOPMENT SECTOR							
49	Grants to OMFED for Strengthening of infrastructure for quality and clean milk production	49169	---	---	---	No Central Assistance was released	
50	National Project for Rinderpest Eradication Scheme	4000	---	---	---	No Central Assistance was released	
51	Development of Grass Land including Grass Reserve	10000	---	---	---	No Central Assistance was released	
52	Rural Backyard Poultry Development	75580	---	---	---	No Central Assistance was released	
53	National Animal Disease Reporting System (NADRS)	500	500	500	Establishment of State Nodal Unit – 1	Establishment of State Nodal Unit– 1	
54	Integrated Development of Small Ruminants & Rabbits	20544	---	---	---	No Central Assistance was released	

CHAPTER – V
FINANCIAL REVIEW

Actuals of the year preceding the previous year, Budget Estimate & Revised Estimate of the Previous Year, Budget Estimate of the Current Financial Year in respect of Financial Outlay provided under Non-Plan, State Plan, Centrally Sponsored Plan & Central Plan in respect of both Revenue & Capital Account are provided below.

(Rupees in TRs.)													
Sl. No.	Name of the Scheme / Programme	2011-2012 (Actuals)			2012-2013 (Budget Estimate)			2012-2013 (Revised Estimate)			2013-2014 (Budget Estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
STATE PLAN													
FISHERIES SECTOR													
01	Improvement of Infrastructure in Fisheries Sector Buildings	--	--	--	18000	--	18000	18000	--	18000	80000	--	80000
02	Matsyajibi Unnayan Yojana	--	--	--	10024	--	10024	10024	--	10024	20000	---	20000
03	Organisation of Skill Upgradation Training & Awareness Meet in Fisheries Sector	--	--	--	6500	--	6500	6500	--	6500	6500	--	6500
04	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	1000	--	1000	2000	--	2000	2000	--	2000	5000	--	5000
05	Contribution towards NFDB Assistance	5000	--	5000	17300	--	17300	17300	--	17300	15000	--	15000
06	Reactivation of Fisheries Cooperatives Societies	--	--	--	10000	--	10000	10000	--	10000	10000	--	10000
07	Investment of Share Capital in Fisheries Cooperatives	--	--	--	1	--	1	1	--	1	1	--	1
08	RIDF – Development of Approach Road to Fishing Harbour/Fish Landing Centre/Jetties/Reservoirs	--	60300	60300	--	10500	10500	--	10500	10500	--	50000	50000
09	Interest Subvention on Credit to Fish Farmers	--	--	--	--	--	--	--	--	--	125000	--	125000
10	Empowering Fishermen through Mobile Advisory Services – Establishment of Toll	--	--	--	--	--	--	--	--	--	45000	--	45000
11	Assistance to Fishermen for Dwelling Houses through HUDCO Loan	--	--	--	--	--	--	--	--	--	20000	--	20000

(Rupees in TRs.)													
Sl. No.	Name of the Scheme / Programme	2011-2012 (Actuals)			2012-2013 (Budget Estimate)			2012-2013 (Revised Estimate)			2013-2014 (Budget Estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
12	Infrastructure for Cage Culture	--	--	--	--	--	--	--	--	--	25000	--	25000
13	Promotion of Intensive Aquaculture	--	--	--	--	--	--	--	--	--	124999	--	124999
14	Development of Fresh Water Aquaculture through FFDA (Grant-in-Aid) (Salary)	40000	--	40000	--	--	--	--	--	--	--	--	--
15	Upgradation of Skill in Self Employment in Fisheries	5000	--	5000	--	--	--	--	--	--	--	--	--
16	Implementation of Marine Fishing Regulation Act	5000	--	5000	--	--	--	--	--	--	--	--	--
17	Construction / Repairing of Office Buildings	16000	--	16000	--	--	--	--	--	--	--	--	--
18	Construction / Repairing of Staff Quarters	2000	--	2000	--	--	--	--	--	--	--	--	--
19	Exhibition & Organisation of Buyers/Sellers Meet	12500	--	12500	--	--	--	--	--	--	--	--	--
ANIMAL RESOURCES DEVELOPMENT SECTOR													
20	Strengthening of Odisha Biological Product Institute (OBPI)	3500	--	3500	3500	--	3500	3500	--	3500	4896	--	4896
21	Upgradation of Skill in Self Employment under ARD Sector	2320	--	2320	2320	--	2320	2320	--	2320	6280	--	6280
22	Utilization of Crop Residues	1000	--	1000	2000	--	2000	2000	--	2000	3000	--	3000
23	Training & Demonstration in Fodder Cultivation and Pasture Development	4500	--	4500	7770	--	7770	7770	--	7770	17800	--	17800
24	Grant-in-Aid to State Animal Welfare Board	500	--	500	--	--	--	--	--	--	--	--	--
25	Strengthening the Livestock Service Infrastructure & Modernisation of Offices	94500	--	94500	99900	--	99900	99900	--	99900	186025	--	186025
26	Opening of New LAC	136000	--	136000	158358	--	158358	158358	--	158358	60480	--	60480
27	Organization of Exhibition for Buyer/Seller Meet	1300	--	1300	1500	--	1500	1500	--	1500	1500	--	1500
28	Rural Infrastructure Development Fund (RIDF) for ARD	--	173800	173800	--	173500	173500	--	173500	173500	--	55504	55504
29	Strengthening of Dairy Organisation	50000	--	50000	50000	--	50000	50000	--	50000	49505	--	49505
30	Conservation and Improvement of Threatened Indigenous Breeds	4800	--	4800	2400	--	2400	2400	--	2400	7200	--	7200

(Rupees in TRs.)													
Sl. No.	Name of the Scheme / Programme	2011-2012 (Actuals)			2012-2013 (Budget Estimate)			2012-2013 (Revised Estimate)			2013-2014 (Budget Estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
31	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	10000	--	10000	5400	--	5400	5400	--	5400	5085	--	5085
32	Genetic Upgradation of Small Animals	1200	--	1200	4600	--	4600	4600	--	4600	2600	--	2600
33	Strengthening of Disease Surveillance by Animal Disease Research Institute	3200	--	3200	3500	--	3500	3500	--	3500	3500	--	3500
34	Upgradation of Livestock Health Care Services	29180	--	29180	29180	--	29180	29180	--	29180	45260	--	45260
35	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	5000	--	5000	5720	--	5720	5720	--	5720	9120	--	9120
36	Information, Education & Communication Programme	3000	--	3000	4664	--	4664	4664	--	4664	4664	--	4664
37	Assistance to "KALYANI" Project through BAIF Development Research Foundation	--	100000	100000	--	69188	69188	--	69188	69188	86826	--	86826
38	Livestock Insurance	--	--	--	--	--	--	--	--	--	25800	---	25800
39	Mobile Veterinary Unit	--	--	--	--	--	--	--	--	--	36400	---	36400
40	Promotion of Dairy Entrepreneurship	--	--	--	--	--	--	--	--	--	154595	---	154595
41	Interest Subvention on Short-Term Credit Support to Dairy Farmers	--	--	--	--	--	--	--	--	--	35000	---	35000
42	Interest subvention on Long Term Credit Support to Dairy Farmers	--	--	--	--	--	--	--	--	--	30000	---	30000
CENTRALLY SPONSORED PLAN													
FISHERIES SECTOR													
43	Development of Fresh Water Aquaculture through FFDA (SS:25% & CS:75%)	53600	--	53600	73164	--	73164	73164	--	73164	70000	--	70000
44	Development of Brackish Water Aquaculture through FFDA (SS:25% & CS:75%)	64200	--	64200	30000	--	30000	30000	--	30000	30000	--	30000
45	Inland Capture Fisheries (Reservoirs / Rivers) (SS:25% & CS:75%)	4600	--	4600	1600	--	1600	1600	--	1600	1600	--	1600
46	Development of Water Logged Areas (SS:25% & CS:75%)	2752	--	2752	600	--	600	600	--	600	600	--	600

(Rupees in TRs.)													
Sl. No.	Name of the Scheme / Programme	2011-2012 (Actuals)			2012-2013 (Budget Estimate)			2012-2013 (Revised Estimate)			2013-2014 (Budget Estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
47	Innovative Initiative (Capacity Building & Training) (SS:25% & CS:75%)	1500	--	1500	1500	--	1500	1500	--	1500	1500	--	1500
48	Welfare Programme for Fishermen (Accident Insurance) (SS:50% & CS:50%)	29000	--	29000	29000	--	29000	29000	--	29000	29000	--	29000
49	Savings-cum-Relief (SS:50% & CS:50%)	21600	--	21600	8400	--	8400	8400	--	8400	8400	--	8400
50	Low Cost House (NWFF) (SS:50% & CS:50%)	76500	--	76500	50000	--	50000	50000	--	50000	50000	--	50000
51	Fisheries Training & Extension (SS:20% & CS:80%)	5190	--	5190	5190	--	5190	5190	--	5190	5190	--	5190
52	Motorization of Traditional Crafts (SS:50% & CS:50%)	24000	--	24000	30000	--	30000	30000	--	30000	30000	--	30000
53	Safety of Fishermen at Sea (SS:25% & CS:75%)	5176	--	5176	5176	--	5176	5176	--	5176	5176	--	5176
54	Establishment of Fishing Harbour & Fish Landing Center (SS:50% & CS:50%)	--	60000	60000	--	29552	29552	--	29552	29552	--	29552	29552
55	Upgradation & Modernisation of Fisheries Harbour & Fish Landing Centres (SS:25% & CS:75%)	--	100000	100000	--	4	4	--	4	4	--	4	4
56	Development of Shore Based Facilities (SS:50% & CS:50%)	--	81920	81920	--	50000	50000	--	50000	50000	--	50000	50000
57	Fishermen Development Rebate on HSD Oil (SS:50% & CS:50%)	80000	--	80000	3	--	3	3	--	3	3	--	3
ANIMAL RESOURCES DEVELOPMENT SECTOR													
58	Assistance to State for Control of Animal Diseases (SS:25% & CS:75%)	120096	--	120096	123800	--	123800	123800	--	123800	137180	--	137180
59	Integrated Sample Survey (SS:50% & CS:50%)	8000	--	8000	8000	--	8000	8000	--	8000	20688	--	20688
60	Grants to OVC for Professional Efficiency Development (SS:50% & CS:50%)	800	--	800	2700	--	2700	2700	--	2700	5200	--	5200
61	Establishment of Poultry Estate(SS:25% & CS:75%)	5200	--	5200	13200	--	13200	13200	--	13200	13200	--	13200
62	Establishment and Strengthening of Veterinary Hospital & Dispensary (SS:25% & CS:75%)	20000	--	20000	27400	--	27400	27400	--	27400	34644	--	34644
63	Fodder Seed Distribution in the State (SS:25% & CS:75%)	--	--	--	2000	--	2000	2000	--	2000	6000	--	6000

(Rupees in TRs.)													
Sl. No.	Name of the Scheme / Programme	2011-2012 (Actuals)			2012-2013 (Budget Estimate)			2012-2013 (Revised Estimate)			2013-2014 (Budget Estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
CENTRAL PLAN													
FISHERIES SECTOR													
64	Strengthening of Database & Geographical Information System of Fisheries	4887	--	4887	6424	--	6424	6424	--	6424	20000	--	20000
65	Introduction of Intermediary Crafts Improved Design	1	--	1	1	--	1	1	--	1	1	--	1
66	Safety of Fishermen at Sea	1	--	1	1	--	1	1	--	1	1	--	1
67	Development of Post Harvest Infrastructure	55400	--	55400	1	--	1	1	--	1	1	--	1
68	Enforcement of Marine Fishing Regulation Act	1	--	1	5600	--	5600	5600	--	5600	1	--	1
69	Promotion of CNG/LPG Driven Engine	1	--	1	1	--	1	1	--	1	1	--	1
ANIMAL RESOURCES DEVELOPMENT SECTOR													
70	Grants to OMFED for Strengthening of Infrastructure for Quality & Clean Milk Production	49169	--	49169	49169	--	49169	49169	--	49169	4767	--	4767
71	Rinderpest Eradication Scheme	4000	--	4000	4000	--	4000	4000	--	4000	2000	--	2000
72	Development of Grass Land including Grass Reserve	50000	--	50000	10000	--	10000	10000	--	10000	10000	--	10000
73	Rural Backyard Poultry Development	75580	--	75580	75580	--	75580	75580	--	75580	38395	--	38395
74	Integrated Development of Small Ruminants & Rabbits	--	--	--	20544	--	20544	20544	--	20544	20544	--	20544
75	Livestock Census	26800	--	26800	--	--	--	--	--	--	25000	--	25000
76	National Animal Disease Reporting System (NADRS)										300	--	300

(Rupees in TRs.)													
Sl. No.	Name of the Scheme / Programme	2011-2012 (Actuals)			2012-2013 (Budget Estimate)			2012-2013 (Revised Estimate)			2013-2014 (Budget Estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
NON PLAN													
FISHERIES SECTOR													
01	Directorate	38807	--	38807	45322	--	45322	44465	--	44465	47206	--	47206
02	Administration at Headquarters Special Projects	4866	--	4866	6417	--	6417	6137	--	6137	5514	--	5514
03	Zonal Administration	10342	--	10342	11793	--	11793	12762	--	12762	14292	--	14292
04	District Establishment	81823	--	81823	93543	--	93543	93612	--	93612	102830	--	102830
05	District Establishment- Strengthening of Technical Wing	0	--	0	1650	--	1650	1651	--	1651	164	--	164
06	Fisheries Engineering Division	8628	--	8628	10695	--	10695	10795	--	10795	10839	--	10839
07	Demonstration and Development of Inland Fisheries	68336	--	68336	75411	--	75411	75367	--	75367	75273	--	75273
08	Intensive Pisciculture in Irrigation Reservoir	10055	--	10055	11756	--	11756	11756	--	11756	11454	--	11454
09	Fisheries Extension Programme	58203	--	58203	66627	--	66627	66652	--	66652	42052	--	42052
10	Establishment of Macro Brachium Hatchery	506	--	506	539	--	539	551	--	551	579	--	579
11	Production of Quality Spawn	2185	--	2185	1110	--	1110	1118	--	1118	1141	--	1141
12	Grants & Assistance (FFDA)	0	--	0	44000	--	44000	44000	--	44000	44000	--	44000
13	Brackish Water Aquaculture	6997	--	6997	7852	--	7852	7852	--	7852	6299	--	6299
14	Offshore Fisheries	28210	--	28210	31281	--	31281	31341	--	31341	20808	--	20808
15	Grants & Assistance (OMFRA)	0	--	0	5500	--	5500	5500	--	5500	4000	--	4000
16	Training	8466	--	8466	11143	--	11143	11147	--	11147	10364	--	10364
17	Fishery Propaganda & Fair	2274	--	2274	3142	--	3142	3146	--	3146	3316	--	3316
18	Extension of Fisheries Cooperatives	15381	--	15381	18446	--	18446	18648	--	18648	18383	--	18383
19	Survey & Investigation of Fisheries Resources	1495	--	1495	1821	--	1821	1821	--	1821	1751	--	1751
20	Applied Research on Intensive Fish Production and Processing	15847	--	15847	18500	--	18500	18245	--	18245	18612	--	18612
21	Fishery Information & Statistic	817	--	817	926	--	926	915	--	915	1006	--	1006

(Rupees in TRs.)													
Sl. No.	Name of the Scheme / Programme	2011-2012 (Actuals)			2012-2013 (Budget Estimate)			2012-2013 (Revised Estimate)			2013-2014 (Budget Estimate)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
ANIMAL RESOURCES DEVELOPMENT SECTOR													
22	Direction & Administration	134562	--	134562	149338	--	149338	148640	--	148640	163846	--	163846
23	Veterinary Services & Animal Health	1118448	--	1118448	1186891	--	1186891	1177105	--	1177105	1291381	--	1291381
24	Cattle & Buffalo Development	417646	--	417646	444178	--	444178	453689	--	453689	500674	--	500674
25	Poultry Development	32803	--	32803	35221	--	35221	366650	--	366650	42006	--	42006
26	Sheep & Wool Development	3068	--	3068	3547	--	3547	3470	--	3470	3795	--	3795
27	Piggery Development	571	--	571	674	--	674	684	--	684	805	--	805
28	Other Livestock Development	1312	--	1312	1730	--	1730	1420	--	1420	1757	--	1757
29	Fodder & Feed Development	18580	--	18580	19949	--	19949	20088	--	20088	22040	--	22040
30	Extension & Training	4689	--	4689	5184	--	5184	4999	--	4999	5263	--	5263
31	Administrative Investigation and Statistics	5759	--	5759	6028	--	6028	6735	--	6735	6799	--	6799
32	Other Expenditure	7700	--	7700	6571	--	6571	7571	--	7571	23235	--	23235
33	Dairy Development	7364	--	7364	8481	--	8481	7321	--	7321	8822	--	8822

OMFED

Sl. No.	Name of the Scheme	Non Plan		State Plan		Centrally Sponsored Plan		Total	
		Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
1	2	3	4	5	6	7	8	9 (3+5+7)	10 (4+6+8)
01	RKVY	---	---	---	---	4409.66	99.77	4409.66	99.77
02	IDDP	---	---	---	---	969.72	480.76	969.72	480.76
03	CMP	---	---	---	---	74.38	93.99	74.38	93.99
04	SGSY	---	---	952.03	---	---	---	952.03	---
TOTAL		---	---	952.03	---	5453.76	674.52	5453.76	674.52

NATIONAL PROJECT ON CATTLE & BUFFALO BREEDING:

The Government of Odisha have constituted Odisha Livestock Resources Development Society, a nodal State Implementing agency to implement the scheme of National Project for Cattle & Buffalo Breeding (NPCBB), since 2001–02. The achievement made under this Scheme is given as under.

Statement Showing Expenditure on NPCBB Programme 2012–13 Upto December' 2012					
(Rupees in Lakhs)					
Sl. No.	Project Components	Target		Achievement	
		Phy.	Fin.	Phy.	Fin.
01.	Strengthening of LN ₂ Transport & Distribution System				
a)	Semen Stations	--	--	--	--
b)	Strengthening existing Semen Banks / Storage Depot	--	--	1	0.29
c)	New Semen Banks	--	--	--	--
d)	LN ₂ Storage & Transport System	--	--	--	1.10
02.	Bull Production Programme				
a)	Indigenous / Crossbred Cattle Bull Production Programme	--	--	--	--
03.	Support to SIAs, Breeders' Associations, Gaushalas, Cooperatives, NGOs for field performance recording, Progeny Testing, ONBS, etc.				
a)	Progeny Testing Programme	--	--	--	--
b)	Strengthening of Bull Mother Farms / Calf Rearing Centres	--	--	--	--
04.	Procurement of Bulls for Natural Service				
a)	Procurement of Male Calves from Chiplima, Sunabeda, Avadi and other Agencies	--	--	--	--
b)	Insurance of Male Calves	--	--	--	--
c)	Testing of Bulls against STD's (Including Karyo Typing)	--	--	--	--
d)	Feeding of Male Calves	--	--	--	--

Statement Showing Expenditure on NPCBB Programme 2012-13 Upto December' 2012

(Rupees in Lakhs)

Sl. No.	Project Components	Target		Achievement	
		Phy.	Fin.	Phy.	Fin.
05.	Strengthening AI Network				
a)	Strengthening Semen Stations	--	--	--	--
b)	Establishment of New Semen Stations	--	--	--	--
c)	Procurement of AI Bulls	--	--	--	--
d)	Procurement of Semen Straws	--	--	40000	4.75
06.	Strengthening Field AI Network				
a)	Establishment of Private AI Workers	--	--	--	--
b)	Conversion of AI Centres into Mobile A.I. Centres	--	--	--	--
c)	Strengthening NGO / Voluntary Organization A.I. Centres	--	--	1	0.05
07.	Man Power Development				
a)	Training of Private A.I. Workers	--	--	--	--
b)	Training of existing A.I. Workers including Gomitra	--	--	--	--
c)	Training of Professionals	--	--	20	0.30
d)	Training of Professionals Abroad	--	--	--	--
08.	Strengthening / Establishment of Training Centres				
a)	A.I. Workers	--	--	--	--
09.	Assistance to Private A.I. Workers @ ₹6000/- per A.I. Worker	--	--	--	--
10.	Assistance to SIA				
a)	Managerial Grants to SIA	--	--	1	20.85
b)	Computerisation and MIS	--	--	--	--
c)	Concurrent Evaluation	--	--	--	--
11.	Sexual Health Control Programme				
a)	Organisation of Fertility Camps	--	--	157	15.70
TOTAL		--	--	40180	43.04

Statement Showing Expenditure On Ongoing Plan Scheme Upto January, 2013 Of ARD Sector				
(Rupees in Lakhs)				
Sl. No.	Name of the Scheme / Plan Type	Budget Provision	Sanctioned Amount	Progressive Expenditure
1	2	3	4	7
01	Strengthening of Odisha Biological Products Institute (SP)	35.00	35.00	19.77
02	Upgradation of Skill in Self Employment under ARD (SP)	23.20	23.20	21.80
03	Utilisation of Crop Residue (SP)	20.00	20.00	20.00
04	Opening of New LACs (SP)	1583.58	1582.10	1582.10
05	Strengthening of the Livestock Service Infrastructure and Modernisation of Offices (SP)	999.00	999.00	578.00
06	Training & Demonstration in Fodder Cultivation and Pasture Development (SP)	77.70	77.70	77.70
07	Organisation of Exhibition for Buyer-Seller Meet (SP)	15.00	15.00	7.74
08	Upgradation of Livestock Healthcare Services (SP)	291.80	---	---
09	Capacity Building & Strengthening of Training Infrastructure (SP)	57.20	57.20	48.58
10	Encouragement of Commercial Poultry Entrepreneur & Promotional of Backyard Poultry Production (SP)	54.00	54.00	18.65
11	Genetic Upgradation of Small Animal (SP)	46.00	46.00	46.00
12	Information, Education & Communication Programme (SP)	46.64	46.64	19.02
13	Conservation & Improvement of Threatened Indigenous Breeds (SP)	24.00	24.00	24.00
14	Strengthening of Disease Surveillance by ADRI (SP)	35.00	35.00	10.98
15	Rural Infrastructure Development Fund for ARD (SP)	1735.00	---	---
16	Assistance to KALYANI Project through BAIF Research & Foundation (SP)	691.88	691.88	691.88
17	Strengthening of Dairy Organisation (SP)	500.00	500.00	201.88
18	Control of Animal Disease (ASCAD) (CSP)	1238.00	420.38	---
19	Establishment & Strengthening of Existing Veterinary Hospitals & Dispensaries (CSP)	274.00	---	---
20	Sample Survey for Estimation of Production of Milk, Meat, Egg & Wool (CSP)	160.00	128.58	96.54
21	Grants to Odisha Veterinary Council for Professional Efficiency Development (CSP)	27.00	---	---
22	Establishment of Poultry Estate (CSP)	132.00	---	---
23	Fodder Seed Distribution in the State (CSP)	60.00	20.00	20.00
24	Rinderpest Eradication Scheme (CP)	20.00	---	---
25	Development of Grass Land including Grass Reserve (CP)	0.01	---	---
26	Livestock Census (CP)	1028.69	828.48	269.99

Statement Showing Expenditure On Ongoing Plan Scheme Upto January, 2013 Of ARD Sector				
(Rupees in Lakhs)				
Sl. No.	Name of the Scheme / Plan Type	Budget Provision	Sanctioned Amount	Progressive Expenditure
1	2	3	4	7
27	National Animal Disease Reporting System (CP)	3.00	---	---
28	Integrated Development of Small Ruminants & Rabbits (CP)	154.08	---	---
29	Rural Backyard Poultry Development (CP)	355.92	---	---
30	Grants to OMFED for Strengthening of Infrastructure for Quality & Clean Milk Production (CP)	86.49	77.00	77.00
TOTAL		9774.19	5681.16	3831.63

Statement Showing Non Plan Expenditure (Non Salary) For The Year 2012-13 (Upto December' 2012)			
(Rupees in Lakhs)			
Sl. No.	Name of the Scheme	Budget Provision	Expenditure Upto 31.12.12
1	2	3	4
01	Direction & Administration	1499.42	1099.43
02	Veterinary Services & Animal Health	11939.54	9060.45
03	Cattle & Buffalo Development	4536.89	3629.42
04	Poultry Development	366.55	291.28
05	Sheep & Wool Development	35.47	24.21
06	Piggery Development	6.84	5.78
07	Other Livestock Development	17.30	8.96
08	Fodder & Feed Development	201.34	154.85
09	Extension & Training	53.39	38.01
10	Administrative Investigation and Statistics	67.31	49.91
11	Other Expenditure	75.71	60.00
	2403 - Animal Husbandry	18799.76	14422.30
01	2404 - Dairy Development	84.84	62.23
	TOTAL (2403 + 2404)	18884.60	14484.53

CHAPTER – VI

GENDER & SC/ST BUDGETING

FISHERIES SECTOR

During the year 2011–12, the budgetary flow of funds under Fisheries Sector for Schedule Caste Sub Plan (SCSP) is ₹2123.39 lakhs, for TSP ₹368.00 lakhs. Similarly, for the year 2012–13, budgetary flow of funds for ₹2662.20 lakhs and ₹561.64 lakhs have been made for SCSP and TSP respectively.

Statement Showing Plan Budget Flow Under TSP & SCSP For The Year 2012–13				
(Rupees in TRs.)				
Sl. No.	Name of the Plan Scheme / Sector	Flow for TSP	Flow for SCSP	Outlay for 2012-13
1	2	3	4	5
STATE PLAN				
01.	Accident Insurance (State Sector)	--	14500	14500
02.	Saving–cum–Relief Fund (State Sector)	--	10800	10800
03.	National Welfare Fund of Low Cost Houses (State Sector)	--	38250	38250
04.	Development of Fresh Water Aquaculture through FFDA (District Sector)	8291	2000	18291
05.	Development of Brackish Water Aquaculture through FFDA (District Sector)	--	1300	16050
06.	Motorization of Traditional Crafts	--	12000	12000
07.	Establishment of Fishing Harbours and Fish Landing Centers	--	5000	15000
08.	Rural Infrastructure Development Fund (RIDF)	5000	--	10500
09.	Infrastructure Improvement of Fisheries Sector Buildings	10000	--	18000
10.	Contribution towards NFDB	8000	--	17300
TOTAL STATE PLAN		31291	83850	170691
CENTRALLY SPONSORED PLAN				
11.	Accident Insurance (State Sector)	--	14500	14500
12.	Saving–cum–Relief Fund (State Sector)	--	10800	10800
13.	National Welfare Fund of Low Cost Houses (State Sector)	--	38250	38250
14.	Development of Fresh Water Aquaculture through FFDA (District Sector)	24873	6000	54873
15.	Development of Brackish Water Aquaculture through FFDA (District Sector)	--	3900	48150
16.	Motorization of Traditional Crafts	--	12000	12000
17.	Establishment of Fishing Harbours and Fish Landing Centers	--	15000	45000
TOTAL CENTRALLY SPONSORED PLAN		24873	100450	223573

PHYSICAL TARGET FOR THE YEAR 2012-13				
Name of the Scheme	SC Beneficiaries		ST Beneficiaries	
	Target	Achiev.	Target	Achiev.
(1)	(2)	(3)	(4)	(5)
Development of Fresh Water Aquaculture FFDA	50	--	500	--
Development of Brackish Water Aquaculture FFDA	350	--	--	--
Motorisation of Tradition Craft	800	--	--	--
Saving-cum-Relief	17,000	--	--	--
Accident Insurance	10,00,000	--	--	--
MGNREGS	--	--	--	--

For women category, budgetary flow of funds is ₹20,00,000/- for the year 2012-13 with target of benefiting 100 nos. of women beneficiaries under the FFDA programme.

During the year 2011-12, the budgetary flow of funds under Fisheries Sector for Schedule Caste Sub Plan (SCSP) is ₹2123.39 lakhs, for TSP ₹368.00 lakhs. Similarly, for the year 2012-13, budgetary flow of funds for ₹2662.20 lakhs and ₹561.64 lakhs and for the year 2013-14, ₹1561.82 lakh and ₹844.50 lakh have been made for SCSP and TSP respectively.

Statement Showing Plan Budget Flow Under TSP & SCSP For The Year 2013-14				
(Rupees in TRs.)				
Sl. No.	Name of the Plan Scheme / Sector	Flow for TSP	Flow for SCSP	Outlay for 2013-14
1	2	3	4	5
STATE PLAN				
01.	Interest Subvention on Credit to Fish Farmers	8000	24800	125000
02.	Empowering Fishermen through Mobile Advisory Services - Establishment of Toll Free Centers for Fisheries Extension Service	5360	8782	46000
03.	Assistance to Fishermen for Dwelling Houses through HUDCO Loan	2500	4600	20000
04.	Infrastructure for Cage Culture	1500	4500	25000
05.	Promotion of Intensive Aquaculture	8000	24700	124999
06.	Accident Insurance (State Sector)	2500	3000	14500
07.	Saving-cum-Relief Fund (State Sector)	--	1000	4200
08.	National Welfare Fund of Low Cost Houses (State Sector)	4500	6000	25000
09.	Development of Fresh Water Aquaculture through FFDA (District Sector)	5000	4000	17500
10.	Development of Brackish Water Aquaculture through FFDA (District Sector)	--	2500	7500
11.	Motorization of Traditional Crafts	--	5000	15000
12.	Establishment of Fishing Harbours and Fish Landing Centers	--	4000	12000
13.	Rural Infrastructure Development Fund (RIDF)	23810	--	50000

Statement Showing Plan Budget Flow Under TSP & SCSP For The Year 2013-14				
(Rupees in TRs.)				
Sl. No.	Name of the Plan Scheme / Sector	Flow for TSP	Flow for SCSP	Outlay for 2013-14
1	2	3	4	5
14.	Matsyajibi Unnayan Yojana	--	5000	20000
15.	Fisheries Training & Extension	170	430	1038
16.	Safety of Fishermen at Sea	--	300	1294
17.	Development of Shore-Based Facilities	--	3000	12500
18.	Inland Capture Fisheries (Reservoirs / Rivers)	70	100	400
19.	Development of Water Logged Areas	20	30	150
20.	Innovative Initiative (Capacity Building & Training)	60	90	375
21.	Reactivation of Fisheries Cooperatives Societies	--	3000	10000
TOTAL STATE PLAN		61490	104832	532456
CENTRALLY SPONSORED PLAN				
22	Accident Insurance (State Sector)	2500	3000	14500
23	Saving-cum-Relief Fund (State Sector)	--	1000	4200
24	National Welfare Fund of Low Cost Houses (State Sector)	4500	6000	25000
25	Development of Fresh Water Aquaculture through FFDA (District Sector)	15000	12000	52500
26	Development of Brackish Water Aquaculture through FFDA (District Sector)	--	7500	22500
27	Motorization of Traditional Crafts	--	5000	15000
28	Fisheries Training & Extension	510	1290	4152
29	Inland Capture Fisheries (Reservoirs / Rivers)	210	300	1200
30	Development of Water Logged Areas.	60	90	450
31	Development of Shore Based Facilities	--	9000	37500
32	Innovative Initiative (Capacity Building & Training)	180	270	1125
33	Safety of Fishermen at Sea	--	900	3882
34	Establishment of Fishing Harbours and Fish Landing Centers	--	5000	17552
TOTAL CENTRALLY SPONSORED PLAN		22960	51350	199561

PHYSICAL TARGET FOR THE YEAR 2013-14				
Name of the Scheme	SC Beneficiaries		ST Beneficiaries	
	Target	Achiev.	Target	Achiev.
(1)	(2)	(3)	(4)	(5)
Development of Fresh Water Aquaculture FFDA	50	--	500	--
Development of Brackish Water Aquaculture FFDA	350	--	--	--
Motorisation of Tradition Craft	800	--	--	--
Saving-cum-Relief	17,000	--	--	--
Accident Insurance	10,68,500	--	--	--
MGNREGS	--	--	--	--

ANIMAL RESOURCES DEVELOPMENT SECTOR

GENDER BUDGETING

Though women play a major role in care and management of livestock and milk marketing, but traditionally the field staff used to target only men as their clients. Department is taking conscious attempt to address the women and focus their extension activities through women Self-Help Groups (SHGs).

Women employees working in the department prove to be great utility to strengthen the extension activities particularly for educating women farmers. It can be concluded that the department has a growing strength and opportunity to address gender issues. Most of the schemes implemented in ARD sector benefit the community as a whole. The BPL women farmers are prioritized to set up backyard poultry unit under the Central Plan Scheme "Rural Backyard Poultry Development". However, Gender component is not captured separately.

SC / ST BUDGETING

Tribal Sub-Plan:

As per 2001 Census, the tribal population constitute 22.13% of the total population of the state. About 95% reside in rural areas and majority of workers are agricultural labourers. They are generally in a state of social, educational and economic backwardness. The objective of TSP is to uplift the socio-economic status of the tribal community. The Plan Budget Flow under TSP & SCSP during 2012-13 under different schemes implemented through Directorate of Animal Husbandry & Veterinary Services is given in the table below.

Statement Showing Plan Budget Flow Under TSP & SCSP For The Year 2012-13					
(Rupees in TRs.)					
Sl. No.	Name of the Major Head	Name of the Plan Scheme / Sector	Flow for TSP	Flow for SCSP	Outlay for 2012-13
1	2	3	4	5	6
STATE PLAN					
01.	2403-AH	Strengthening of OBPI (State Sector)	1145	893	4896
02.	2403-AH	Upgradation of Livestock Health Care Services (State Sector)	10586	8255	45260
03.	2403-AH	Upgradation of Skill in Self-Employment under ARD Sector (State Sector)	1469	1145	6280
04.	2403-AH	Strengthening the Livestock Service Infrastructure and Modernisation of Offices (District Sector)	43511	33931	186025

Statement Showing Plan Budget Flow Under TSP & SCSP For The Year 2012-13					
(Rupees in TRs.)					
Sl. No.	Name of the Major Head	Name of the Plan Scheme / Sector	Flow for TSP	Flow for SCSP	Outlay for 2012-13
1	2	3	4	5	6
05.	2403-AH	Opening of New LAC (District Sector)	14146	11032	60480
06.	2403-AH	Strengthening of Disease Surveillance by Animal Disease Research Institute (ADRI) (District Sector)	819	638	3500
07.	2403-AH	Encouragement of Commercial Poultry Entrepreneurs and Backyard Poultry Production (District Sector)	1189	928	5085
08.	2403-AH	Genetic Upgradation of Small Animals (District Sector)	608	474	2600
09.	2403-AH	Conservation & Improvement of Threatened Indigenous Breeds (District Sector)	1684	1313	7200
10.	2403-AH	Utilization of Crop Residues (District Sector)	702	547	3000
11.	2403-AH	Training & Demonstration in Fodder Cultivation and Pasture Development and Strengthening of Departmental Fodder Farms (District Sector)	4163	3247	17800
12.	2403-AH	Capacity Building and Strengthening of Training Infrastructure under ARD Sector (District Sector)	2133	1663	9120
13.	2403-AH	Information, Education and Communication Programme (District Sector)	1091	851	4664
14.	2403-AH	Organisation of Exhibition for Buyer Seller Meet and Transfer of Technical Know-How to the Farmers (District Sector)	351	274	1500
15.	2403-AH	Livestock Insurance (New) (District Sector)	6035	4706	25800
16.	2403-AH	Mobile Veterinary Unit (MVU) (New) (District Sector)	8514	6639	36400
Total – 2403 AH			98146	76536	419610
17.	2404-DD	Strengthening of Dairy Organisation (State Sector)	14771	11113	49505
18.	2404-DD	Promotion of Dairy Entrepreneurship (New) (State Sector)	28748	21247	154595
19.	2404-DD	Interest Subvention on Short-Term Credit Support to Dairy Farmers (New) (District Sector)	10493	7203	35000
20.	2404-DD	Interest subvention on Long Term Credit Support to Dairy Farmers (New) (District Sector)	8994	6174	30000
Total – 2404 DD			63006	45737	269100

Statement Showing Plan Budget Flow Under TSP & SCSP For The Year 2012-13					
(Rupees in TRs.)					
Sl. No.	Name of the Major Head	Name of the Plan Scheme / Sector	Flow for TSP	Flow for SCSP	Outlay for 2012-13
1	2	3	4	5	6
21.	4403-Cap. Outlay on AH	Rural Infrastructure Development Fund for ARD (District Sector)			
	→	Strengthening & Modernisation of OBPI	13289	12630	55500
Total RIDF			13289	12630	55500
22.	4403-Cap. Outlay on AH	Assistance to "KALYANI" Project through BAIF Research & Foundation (District Sector)	20353	15863	86826
Total - 4403 - Cap. Outlay on AH			33642	28493	142326
TOTAL (2403 AH + 2404 DD + 4403 CAP. OUTLAY ON AH)			194794	150766	831036
CENTRALLY SPONSORED PLAN					
23.	2403-AH	Assistance to States for Control of Animal Diseases (State Sector)	31552	23320	137180
24.	2403-AH	Fodder Seed Distribution in the State (State Sector)	1380	1020	6000
25.	2403-AH	Sample Survey on Estimation of Production of Milk, Egg, Wool & Meat (State Sector)	4758	3516	20688
26.	2403-AH	Grants to OVC for Professional Efficiency Development (State Sector)	1196	884	5200
27.	2403-AH	Establishment of Poultry Estate (State Sector)	3036	2244	13200
28.	2403-AH	Establishment and Strengthening of existing Veterinary Hospital & Dispensaries (New) (State Sector)	7968	5889	34644
Total - 2403 AH (CSP)			49890	36873	216912
GRAND TOTAL (STATE PLAN + CSP)			244684	187639	1047948

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