

OUTCOME BUDGET

(OUTLAYS FOR OUTCOMES)

2018-19



**FISHERIES AND ANIMAL
RESOURCES DEVELOPMENT
DEPARTMENT
GOVERNMENT OF ODISHA**

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EXECUTIVE SUMMARY

The OUTCOME BUDGET-2018-19 of Fisheries and Animal Resources Development (F&ARD) Department envisages physical dimensions against financial budget vis-a-vis actual physical performances in preceding years and targets of physical performance of 2018-19. This has been properly projected and planned for serving as a strategy tool for setting up an effective linkage with allocation and disbursement of public funds, on the basis of measurable performance. It also dwells upon the mandate goals and objectives, the policy framework for the Fisheries and Animal Resources Development Sector as well as the various Policy initiatives and reform measures taken up by the Department. The Outcome Budget-2018-19 of Fisheries and Animal Resources Development (F&ARD) Department is therefore aims at converting the “outlays” into “outcomes” through implementation of planned activities. The document while highlighting the status of ongoing and new schemes implemented through the Department so also reflects the physical and financial targets set for the financial year, 2018-19.

The highlights of the Outcome Budget-2018-19 of F&ARD Department narrates the following chapters-

- Chapter-I:** Over a brief introductory note on organizational setup with functions alongwith the broad programme/ schemes classification and agencies engaged in their implementation vis-a-vis its objectives, mandate, goals and policy framework of the F&ARD Department.
- Chapter-II:** Gives the break-up in tabular format(s) / statements(s) the outlays and outcomes in respect of major schemes implemented by the Department, its agencies and 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 Rs.1.00 Crore and above have been highlighted for 2018-19 under Programme Expenditure and EOM Expenditure.
- Chapter-III:** Envisages reform measures and major policy initiatives of Fisheries and Animal Resources Development to augment fish, meat, milk & egg production and well being of farmers associated with livestock and fishery activities. This chapter also provides the details of such reform 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 courses of the year.

Chapter-IV: Reviews the past performances during the year, 2017-18 in terms of target already set.

Chapter-V: Financial Review on the Past Performance during the year 2017-18 covering overall trends in expenditure vis-a-vis budget estimates and revised estimate in the current financial year (Actual of the year preceding the previous year, budget estimate and revised estimates of the previous year, budget estimate 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 alongwith the corresponding physical output.

IMPLEMENTATION, MONITORING & EVALUATION MECHANISM:

Fisheries and Animal Resources alongwith Dairy Development Sectors play an important role in the socio-economic development of the country and in turn in the national economic. These sectors also play a significant role in supplementing family incomes through livelihood opportunities and generating gainful employments in rural sector, particularly among the landless labourers, small and marginal farmers and women, besides providing cheap nutritional food to millions of people. Therefore, the Development of Fisheries and Animal Resources Development by 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 diary farmers which represent around 70% of Odisha population.

The Department is under the overall charge of Dr. Shashi Bhusan Behera, Hon'ble Minister of Agriculture & Farmers Empowerment, Fisheries & Animal Resources Development, P.E. The administrative head of the Department is the Commissioner-cum-Secretary, F&ARD, who is assisted by one Additional Secretary, four Joint Secretaries and one Financial Adviser-cum-Additional 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 & 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 meetings 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 achievement of the objectives of the schemes and programmes as per the public mandate. Periodical Zonal review, District level meetings, Directorate level evaluations along with Secretary level reviews has strengthened the evaluation mechanism. Regular monitoring of expenditure and periodical review of utilization of budgetary allocations etc. have added value to the Department service in pursuance of the public mandate.

Thus, the Department has an elaborate and separate field network for both the Fisheries Sector & Animal Resources Development Sector. The District Fishery Officer heads at respective Districts to ensure implementation of programmes with the assistance of Addl. Fisheries Officers and different field functionaries like Asst. Fisheries Officer, SFTA and JFTA at Block level. At the level of Block and District, the Officers as above visit regularly to the field and ensure that the programmes are being implemented satisfactorily.

Under the Fisheries Sector one Public Sector Undertaking (PSU) named “Odisha pisciculture Development Corporation Ltd” (OPDC) is functioning for providing adequate quality fish seed to fish farmers of the state. The PSU has 5 fish seed hatcheries and many fish seed rearing tanks through the state to meet the demand of the fish farmers/ entrepreneurs of the state. Aiming at providing fishing nets to the marine as well as inland fishers of the state at a cheaper rate and desired quality, a fish net manufacturing unit is functioning under the OPDC Ltd at Bhubaneswar. It also operates eight diesel outlets in the vicinity of major fish landing centres to cater the needs of local fishers.

Apart from the PSU, one Apex fisheries Co-operative Federation named ‘Odisha State Fishermen’s Co-operative Federation ltd.(FISHFED) is operating in the state to fore the wellbeing of primary Fishermen Co-operatives (PFCSs) functioning in the Chilika lake and other areas . This federation is also providing fish marketing facilities through its outlet named ‘Chilika Fresh” and mobile fish outlets i.e. Fish on Wheel” under PPP mode at Bhubaneswar.

ESTABLISHMENT OF CHILIKA FRESH KIOSKS

The Chilika Fresh Kiosks are the modern hygienic prefabricated fish selling retail Outlets to sell fish and fisheries products to urban consumers & to make available of varieties of Fresh Water, Brackish Water, Marine Fish & Shrimp in Fresh and hygienic condition to the fish loving people. The objective is

to market the catch of Fishermen/PFCS directly to consumer omitting the involvement of middleman and generation of employment.

FISHFED has established its own 03 nos. of Chilika Fresh Retail Outlets at Siripur Square, CRP Square and Sahid Nagar. In addition to these, an initiative has been taken to set up 26 nos. of more “Chilika Fresh” in BMC area through PPP mode. Out of proposed 26 nos. of Kiosks, 12 nos. of such outlets have been established by M/S FALCON MARINE EXPORTS (P) LTD through FISHFED at Keshari Talkies, Rasulgarh, VSS Nagar, Jharpada, K9 Kalinga Nagar, Naka Gate, Gandamunda, Dumuduma, SUM Hospital Shyampur, Sailashree Vihar, Patia Raghunathpur and Mancheswar Industrial Area. The balance 14 nos. outlets will be established very soon. Another Kiosk namely “Hirakud Fresh” has already been constructed in Sambalpur Town with the financial support from Western Odisha Development Council (WODC) and it is ready for inauguration. Further EOI for 4 nos Kiosks through PPP mode in Nayagarh, Puri, Bhadrak and Subarnapur has been finalised.

Similarly, Directorate of Animal Husbandry and Veterinary Services has Chief District Veterinary Officer (CDVO), who heads the District for planning, implementation, monitoring and evaluation of various Schemes at their respective Districts. Recently, the Department has been restructured, where one Sub- Divisional Veterinary Officer (SDVO) for each sub- divisional will look after monitoring of various schemes. The Block Veterinary Officer (BVO), Veterinary Assistant Surgeon (VAS), Additional Veterinary Assistant Surgeons monitor the activities at their jurisdiction. The Livestock Inspectors are the field functionaries working at the cutting edge of community at Gram Panchyat level .For effective implementation monitoring and evaluation; Department Monitoring Units have been formed at suitable level for regular monitoring and concurrent evaluation.

The Odisha State Cooperative Milk Producers’ Federation Ltd. (OMFED) lays considerable emphasis on systematic and sustained monitoring of Dairy project executed under different schemes. One Monitoring units is functioning in OMFED and headed by an OSD (MIS, OMS& CSS) and is assisted by one Junior Manager (Finance), one Desk Officer, two Junior Assistants & one Peon.

At the project level, the monitoring works are being looked after by General Manager of respective District Cooperative Mil Producers Union Ltd. implementing the Diary Development activities is assisted by other sub-ordinate 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.

The following supervision & monitoring mechanism is in practice for smooth execution of Departmental activities.

1. **Date Compilation & Transmission:** The data/ information from field level are being sent to the Directorate on monthly/ half-yearly & annual basis.
2. **Review Meetings:** The Zonal Review Meeting are being held regularly. Various critical issues/ problems/ bottlenecks of the projects are discussed and important decisions are taken in the Plan Review meeting taken up monthly by the Commissioner-cum-secretary.
3. **Field Visits:** Supervising Officers of both the Directorate makes field visit to monitor various Schemes. 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 and ARD Department, Rastriya Krishi Vikas Yojana (RKVY) Monitoring Cell, Planning and Coordination Department, Consultants of different projects /Out of State Milk Federation/ out of State District Milk Unions / NABARD / World Bank 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, Odisha Livestock Resources Development Society, Veterinary Officers Training Institute, Odisha Biological Product Institute are nominated as Nodal Officer for a District to guide and monitor the planned programmes.
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 Agriculture production Commissioner- cum- Additional Chief Secretary, Government of Odisha. These Committees monitor the livestock sector growth.
6. **Inbuilt Monitoring Mechanism:** As per the activity schedule of each scheme target is communicated to field functionaries so as to achieve the intended objective in time. The Branch Officers at both the Directorate monitor the schemes pertaining to their branch.
7. **Odisha State Cooperative Milk producers Federation Ltd:** The Federation is going to implement ERP in Federation, Milk Union and 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 it's website (www.omfed.com) for dissemination of various information which is useful for the Department officials and the public.

8. **Evaluation:** The Department hired the services of NABARD Consultancy Services, Odisha University of Agriculture and Technology, IBS Management

School, Bhubaneswar and Department of MBA (Agriculture) Utkal University, Vanivihar, Bhubaneswar for concurrent Evaluation studies in Animal Resources Development Sector.

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 and Communication (IEC) plays a vital role in creating awareness, mobilizing people and making the development participatory through advocacy and by transfer ring 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 compendium of Guidelines, Manuals Booklets, pamphlets, Brochures are regularly made. 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 vernacular languages.

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. A part from this “Matsya Darpan” a bimonthly report on fisheries Activities is published by the Department.

OMFED Samachar is being published monthly basis for wide publicity of 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 every year.

The farmers of OMFED are being awarded every year from Hon’ble Chief Minister of Odisha in the State Level Agriculture Fair “Krishi Mahostav”.

The Department have following seven websites to disseminate the useful information in public domain:-

http://fardodisha.gov.in	http://www.statespcaorissa.com
http://www.Orissaahvs.com	http:// www.Odisha fisheries.com
http://www.omfed.com	http://www.opolfed.com
http:// www.olrds.com	

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 Mela, Trade Fares, Seminars/ Workshops, Buyer-Seller Meets 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. Dairy Cooperative Societies are organized to empower the dairy farmers and to dispose their surplus milk at a remunerative price.

4. Promoting the Concept of Social Audit & Accountability:

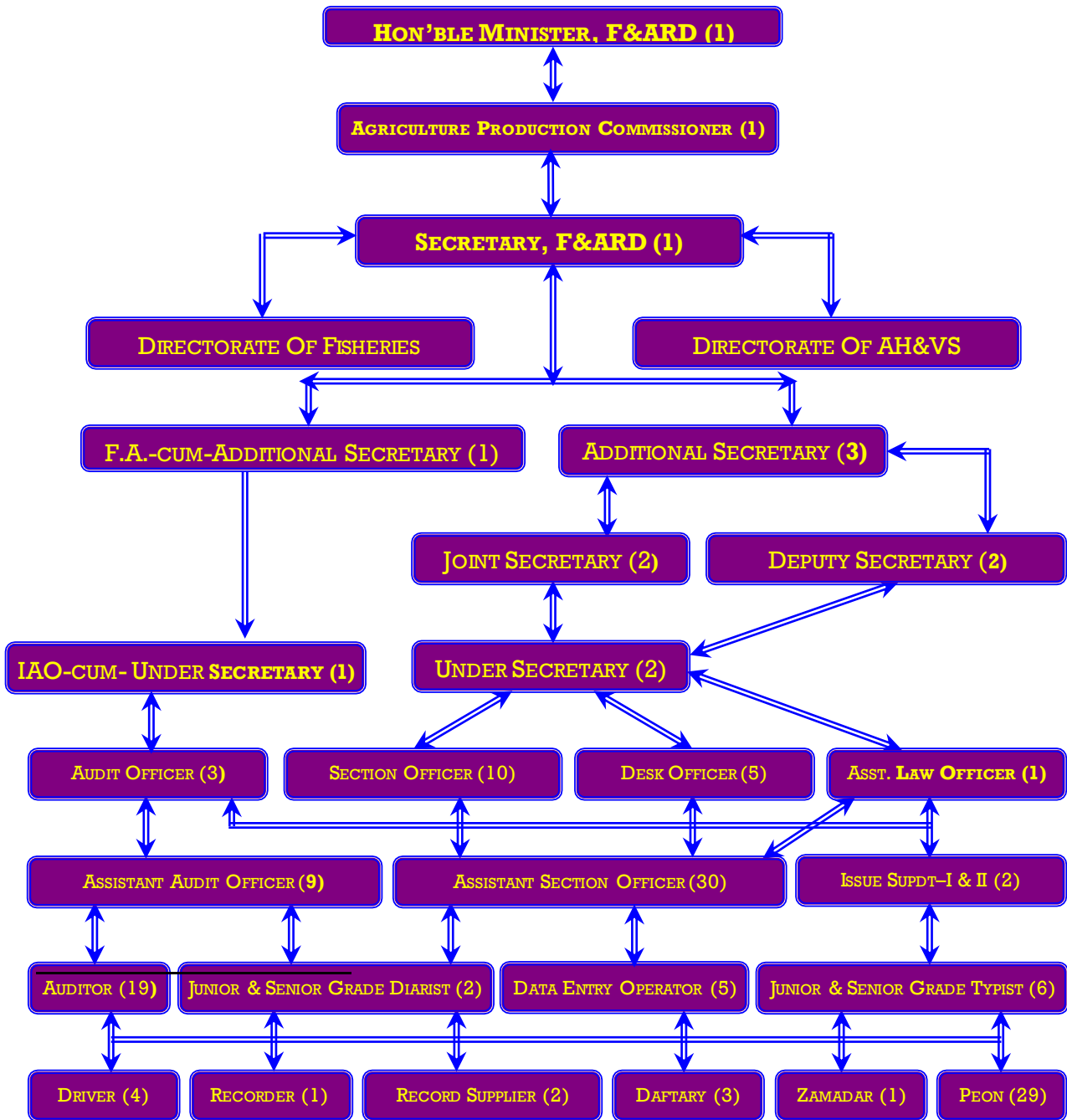
For the first time, healthcare facilities at doorstep of the farmers and others for small and big animals has been started in every Block as per fixed route chart in the name of " Mobile Health Camps", where veterinary services such as preventive, curative, breeding and advisory services are rendered. The various stake holders like livestock owners, Panchayat Raj Institution (PRI) representatives & progressive farmers participate in the programme at community level.

Under National Mission for Protein Supplement (NMPS), the beneficiaries are selected through a transparent process by involving PRI members.

In some schemes guidelines, internal audit is mandatory. Steps are being taken to promote internal audit for ongoing schemes in phased manner. Apart from that, all the project activities are being also audited by CAG Audit.

ORGANOGRAM

Fisheries & ARD Department



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 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:-

1. Enlarging Fresh Water Resources for Pisciculture.
2. Maximizing utilisation of Brackish Water Resources in an eco-friendly manner.
3. Harnessing Marine Resources in greater proportion to reach MSY (Maximum Sustainable Yield).
4. Adopting modern technology for Pisciculture.
5. Improving professionalism through exposure visit/ training/ counselling.
6. Forming Cooperatives for community participation and expanding market potential.
7. Encouraging private sector to take up Scientific Farming adopting latest technology.
8. Encouraging creation/ development of infrastructure through PPP mode.

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:

FISHERIES SECTOR

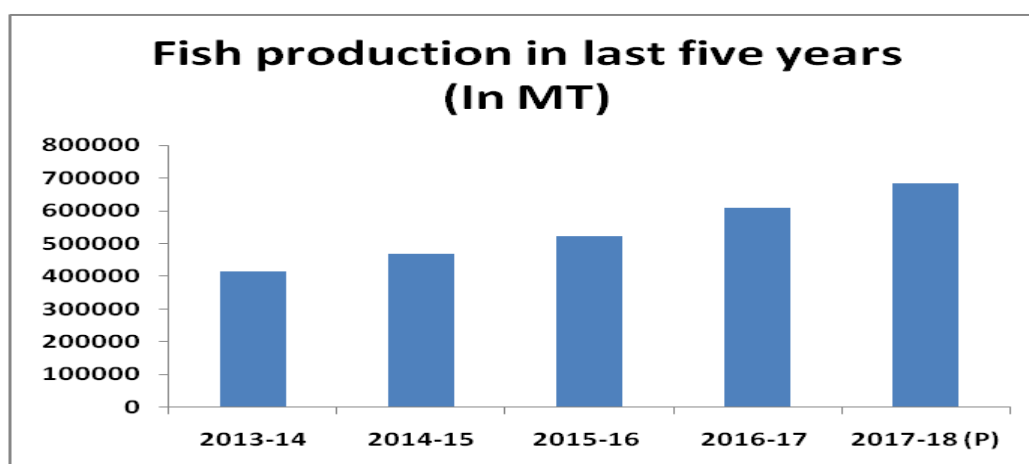
Odisha, being a maritime State, offers tremendous opportunities for development of Fresh Water, Brackish Water and Marine Fisheries with ample scope of fish production together with employment and income generation for overall socio-economic prosperity. Fresh Water resources of the State include 1.33 lakh 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 20270 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 13.49 kg. by end of 2016-17. The fish production in Freshwater, Brackish water and Marine sector is 3,93,730 MT, 61,268 MT and 1,53,102 MT respectively totalling to 6,08,100 MT during the year 2016-17. During the year 2017-18, 4,54,189 MT (P) in freshwater sector, 79,936 MT (P) in brackish water sector and 1,50,839 M.T (P) in marine sector totalling to 6,84,963 MT (P) has been produced against the target of 4,65,970 MT in freshwater, 87,450 MT in brackishwater and 1,45,000 MT in Marine sector totalling to 6,98,420 M.T. The Fish Production for last five years and from 2000-2001 to 2017-18 in Graphics are given below.

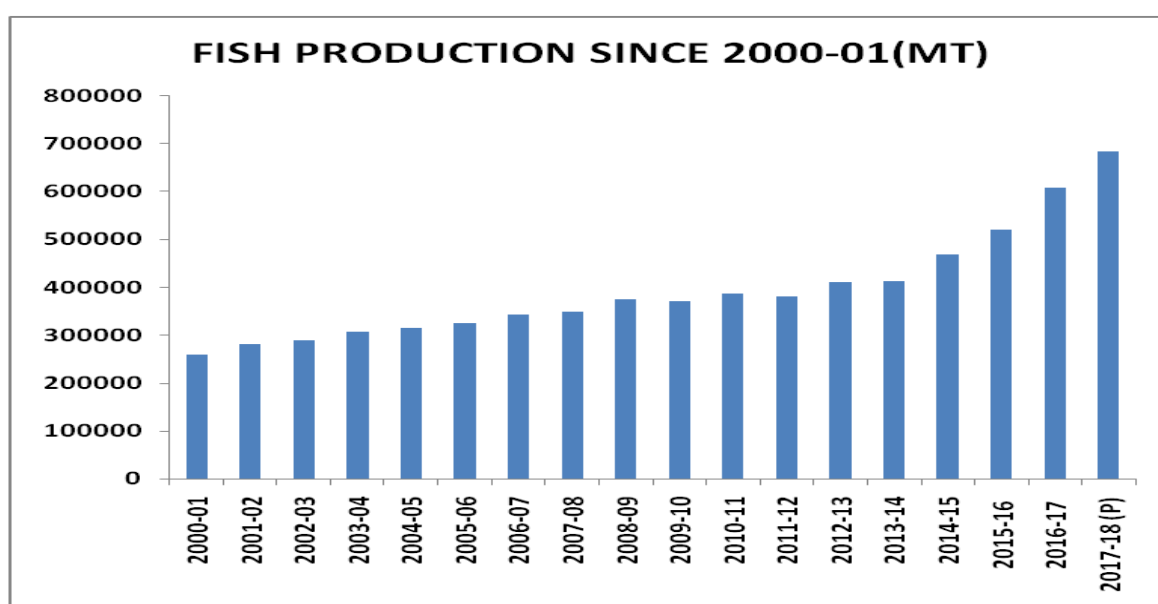
**YEAR-WISE FISH PRODUCTION IN ODISHA
DURING LAST FIVE YEAR (In MT)**

Year	Fish Production
2013-14	413889
2014-15	469548
2015-16	521278
2016-17	608100
2017-18 (P)	684963



**YEAR-WISE FISH PRODUCTION IN ODISHA
SINCE 2001-02 (In MT)**

Year	Fish Production
2001-02	281953
2002-03	289210
2003-04	306951
2004-05	315796
2005-06	325449
2006-07	342724
2007-08	349483
2008-09	374822
2009-10	370643
2010-11	386185
2011-12	381828
2012-13	410144
2013-14	413889
2014-15	469548
2015-16	521278
2016-17	608100
2017-18 (P)	684963



The State has collected user charges from farmers and entrepreneurs through FFDA's to the tune of 66.38 lakhs during 2017-18. Fresh Water Prawn Culture, Ornamental Fish Culture, Magur culture and medium carp culture are being taken up in the State for entrepreneurs and the unemployed youth under crop diversification programme. Efforts have been made to increase inland fish production through other line Departments under schemes like RKVY & MGNREGS & through Central Sector Scheme. The State has produced 382.27 crores and 80.76 crores Spawn & Fry respectively during 2017-18. 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 BR & RKVY etc. Additional water areas, to the extent of 791.13 Ha. under Matsya Pokhari Yajana and 56.00 Ha under MGNREGS Schemes totalling to 847.13 ha, has been developed during 2017-18.

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 69 Jetties and Fish Landing Centres. 1,53,402 M.T. Marine Fish has been produced against the target of 1,45,000 M.T. during 2016-17 and 1,50,839 M.T Marine Fish has been produced during the year 2017-18 .

Brackishwater areas of 774.00 ha have been developed during 2017-18, against target of 800 ha with a Shrimp production target of 56000.00 MT. The production achieved was 58,110.00 MT. During the current year the L.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 14,000 ha of area will be under vannamei culture.

Department has introduced a scheme namely Organisation of Skill up gradation Training and Awareness Meet (State plan) to enhance the skills, technological knowledge and managerial efficiencies of fish farmers covered under FFDA, Blue Revolution and RKVY programme as well as educated youth associated or identified in various fisheries programme. The training is imparted in both Fresh water and Brackish water sector to acquaint the fish farmers in activities like fish farming, seed rearing, diversification of species, reservoir stocking, integrated farming for enhancing productivity. The duration of training is 15 days and out of which 12 days theory class and 3 days field visit. Total nos. of trainees is 770(600 nos. from Fresh water and 170 nos. from Brackish Water). Similarly the aim of awareness meet is for wide publicity about the implementation of different schemes among the stake holders. During the year of 2017-18, 935 nos. of Fish Farmers have been imparted skill upgradation training .It has been planned to train 1035 nos. fish farmers during 2018-19.

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 up-gradation, 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.

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. Different plan and program is being taken up in line with Odisha Fishery Policy for holistic development of Fisheries Sector of the State.

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,
- Health care to the fishermen implementation of the welfare schemes of Government of India and the State.

The following activities and programmes are proposed to be given priority in the Annual Plan – 2018-19.

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 unlighted human resources by capacity building, through Training & Awareness Programme.

Sister Concerns

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

Important schemes in Fisheries sector during 2018-19

A. CENTRAL SECTOR SCHEMES

1. Blue Revolution-Integrated Development and Management of Fisheries.
2. Blue Revolution-Integrated Development and Management of Fisheries (Capital Outlay).

B. STATE PLAN SCHEMES (100% State assistance)

1. Infrastructure Development
2. Matshya Sampada Vikash Utsav
3. Matsyajibi Unnayan Yojana
4. Contribution towards NFDB assistance
5. Motorization of Traditional Craft

6. Organization of skill up-gradation training & awareness meet
7. Survey & Investigation of Fishing Harbour & Fish Landing Center
8. Reactivation of Fisheries Co-operatives
9. Preparation of DPRs for Comprehensive and Development Plan
10. Livelihood Support to Marine Fishermen during Fishing ban period
11. Interest Subvention on Short term credit Support to Fish farmers
12. Promotion of Aquaculture & Shrimp export cell.
13. Promotion of L.vannamei Aquaculture & Export in Brackishwater Areas.
14. Popularization of Fisheries Machineries/Equipments
15. Machha Chasa Pai Nua Pokhari Khola Yojana
16. Development of Fisheries in collaboration with International Institution
17. Empowering Fishermen through Mobile Advisory Services & Establishment of Toll Free Call Centre for Fisheries Extension Service
18. Development of Marine Fisheries
19. Development of Brackishwater Fisheries
20. Welfare of Fishermen.
21. Development of Inland Fisheries

C. Assistance from outside Budget

1. Excavation of Multi-purpose Farm pond for pisciculture under MGNREGS

D. RKVY (Central Share-60 % and State Share-40 %).

1. Enhancing Inland Fish Production through Matsya Credit Card in MGNREGS tank under RKVY
2. Assistance for Fish Marketing Infrastructure for Inland, Marine and Chilika Fishermen under RKVY
3. Promotion of shrimp farming in coastal Districts of Odisha.
4. Development of Tanks and Ponds for intensive aquaculture in Brackish Water Sector
5. Demonstration and Development of Aquaculture-crop based integrated farming system in water logged waste land areas of Puri District, Odisha under NMPS
6. Aquaculture development through integrated approach in Gop block of Puri District, Odisha under NMPS in four clusters of 168.00 ha.
7. Demonstration of Feed Based Aquaculture for Enhancing Inland Fish Production under RKVY
8. Demonstration for raising of advanced fingerling under RKVY
9. Pilot Project for Demonstration of Intensive Pisciculture in Potential Blocks of Odisha under RKVY
10. Assistance to the Fishermen for Livelihood Development (50:50)
11. Improvement to Existing Approach from Main Road to Fish Market at Bahabalpur in the District of Balasore under RKVY

12. Comprehensive Plan For Development of Fisheries Sector in Nabarangpur District” under RKVY.
13. Development of tanks/Ponds for Intensive Aquaculture under RKVY

E. RIDF (20% State share and 80% NABARD)

1. Construction of fish landing center at Markandi in Kanisi Block in Ganjam District
2. Establishment of Fishing Jetties with landing auction platform & other associated facilities at Gopalpur in Ganjam District
3. Construction of CC road for Gudupai Shrimp cluster from Nuanai Ghat bridge Chhak to Bhimpurpahi Chhak in Balasore District(Reach-I,II &III).
4. Development of Approach road to Sunei Reservoir (1.80Km)
5. Construction of approach road to FLP of Salia reservoir (0.15 Km)
6. Approach road to OPDC Chipilima Fish Farm (3 Km)
7. Construction of Fish Landing Centre with storage facility at Sorada reservoir
8. Construction of Fish Landing Centre with storage facility at Salia reservoir
9. Development of Approach road to Panaskhal Reservoir(2.45Km)
10. Improvement of approach road to Mallad fish farm (1.59 Km)

F. MUJ (Matsyajibi Unnayan Yojana)

1. Assistance for net & Boat for inland fishermen under RKVY
2. Assistance for fish marketing infrastructure for fishermen (Ice box with Cycle, Ice box with Motor Cycle and Ice box with Auto Rickshaw) under RKVY
3. Award to meritorious children of fishermen community (100% State Plan)
4. Financial assistance to fisher women SHGs (100% State Plan)
5. Special PDS for marine fishermen affected during fishing ban (State scheme)

New Schemes & Initiatives of Fisheries Sector-

Development of Marine fisheries

1. **Assistance to Fishermen for development of livelihood (BOAT & NET):** The new scheme envisages for provision of 25% subsidy for Boat and Net units procured by Marine fishermen of the state under institutional finance.
2. **Livelihood Support to Marine Fishermen during fishing ban period:** The scheme envisages for financial assistance to 5,000 marine fishermen families during fishing ban periods.

Intensive Aquaculture & Inland Fisheries Development

3. Popularization of Fisheries Machineries/ Equipments:

To popularize and generating interest among progressive farmers, 50% subsidy is provided for procurement of Fisheries Machinery/ Implements/ Equipment etc. for enhancing production and productivity. It is planned to supply 2000 Aerators, 200 units of net,500 ice boxes and other equipments to fish farmers/ fishermen for their sustainable endeavors.

4. **Machha Chasa Pain Nua Pokhari Khola Yojana-2017-18 & 2018-19:**

Government of Odisha implemented a new State Plan Scheme “Machha Chasa Pain Nua Pokhari Khola Yojana” renamed as “Matsyapokhari Yojana” during the year 2017-18 with budget provision of Rs.4799.96 lakh for excavation of new ponds of 1059.00 Ha and 200 Ha of advanced fingerling production .During the year 2018-19,it has been targeted for development of 1070.58 ha in freshwater within Budget Provision Rs.4599.94lakh in order to provide supports to fish farmers for horizontal expansion towards vertical rise in Fish production, exports & livelihood supports under Inland Sector. During 2017-18,new pond of 643.35 Ha has been developed by 931 nos of beneficiaries and 364.90 ha water areas have created during 2018—19 till date by 491 nos of beneficiaries. The district wise target and achievement, funds allotted and beneficiaries benefitted for the year 2017-18 & 2018-19 are given in the Annexure.

PHYSICAL AND FINANCIAL PROGRESS UNDER MASTYAPOKHARI YOJANA DURING THE YEAR 2017-18 & 2018-19

Sl. No	District	Target (Ha.)			Achievement (Ha.)			Allotment made in lakh			No of Beneficiaries Benefitted		
		2017-18	2018-19	Total	2017-18	2018-19	Total	2017-18	2018-19	TOTAL	2017-18	2018-19	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Cuttack	40.00	52.00	92.00	10.13	30.05	40.18	182.205	222.27	404.475	18	29	47
2	Jajpur	24.00	24.00	48.00	10.18	5.84	16.02	112.350	104.92	217.270	20	3	23
3	Jagatsinghpur	40.00	54.00	94.00	12.45	27.43	39.88	241.281	232.26	473.541	29	40	69
4	Kendrapara	54.00	54.00	108.00	29.72	12.96	42.68	243.815	232.34	476.155	47	0	47
5	Puri	70.00	70.00	140.00	35.12	22.26	57.38	314.383	298.56	612.943	77	13	90
6	Khurdha	40.00	40.00	80.00	17.47	15.19	32.66	181.849	170.92	352.769	24	10	34
7	Nayagarh	30.00	30.00	60.00	10.30	6.30	16.60	137.782	128.25	266.032	4	22	26
8	Balasore	132.00	107.58	239.58	111.75	59.41	171.16	456.813	458.18	914.993	206	105	311
9	Bhadrak	52.00	56.00	108.00	27.33	24.61	51.94	268.106	238.65	506.756	70	43	113
10	Mayurbhanj	100.00	70.00	170.00	62.76	10.56	73.32	351.133	299.84	650.973	117	7	124
11	Ganjam	40.00	56.00	96.00	30.07	7.42	37.49	250.257	239.97	490.227	15	7	22
12	Gajapati	20.00	20.00	40.00	8.82	25.82	34.64	93.997	87.65	181.647	1	17	18
13	Kandhamal	5.00	10.00	15.00	1.10	0.80	1.90	49.167	43.60	92.767	5	4	9
14	Boudh	10.00	15.00	25.00	6.22	4.40	10.62	50.111	66.72	116.826	9	17	26
15	Kalahandi	50.00	50.00	100.00	33.12	4.90	38.02	223.141	213.69	436.831	40	7	47

Sl. No	District	Target (Ha.)			Achievement (Ha.)			Allotment made in lakh			No of Beneficiaries Benefitted		
		2017-18	2018-19	Total	2017-18	2018-19	Total	2017-18	2018-19	TOTAL	2017-18	2018-19	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Nuapada	20.00	20.00	40.00	9.92	0.00	9.92	95.180	87.98	183.160	14	0	14
17	Koraput	20.00	20.00	40.00	18.00	0.00	18.00	92.991	86.27	179.261	16	0	16
18	Nawarangpur	30.00	30.00	60.00	14.50	6.50	21.00	134.149	129.49	263.639	18	0.00	18
19	Malkanagiri	25.00	30.00	55.00	20.93	24.13	45.06	134.247	128.89	263.137	25	32	57
20	Rayagada	50.00	50.00	100.00	26.86	0.00	26.86	223.078	213.55	436.628	25	0	25
21	Sambalpur	20.00	20.00	40.00	20.40	1.10	21.50	94.315	86.83	181.145	26	0	26
22	Jharsuguda	15.00	20.00	35.00	6.41	1.70	8.11	71.424	86.96	158.384	13	1	14
23	Deogarh	20.00	20.00	40.00	17.00	13.20	30.20	91.361	86.85	178.211	13	22	35
24	Bargarh	20.00	20.00	40.00	20.50	13.00	33.50	91.917	86.09	178.007	26	25	51
25	Sundargarh	24.00	24.00	48.00	22.16	7.46	29.62	111.327	103.53	214.857	0	27	27
26	Bolangir	22.00	22.00	44.00	19.24	14.00	33.24	102.935	94.78	197.715	24	0	24
27	Sonepur	20.00	20.00	40.00	7.30	6.45	13.75	91.463	86.58	178.043	8	8	16
28	Keonjhar	20.00	20.00	40.00	8.26	12.26	20.52	93.845	86.81	180.655	0	41	41
29	Dhenkanal	20.00	20.00	40.00	8.75	5.93	14.68	94.287	86.00	180.287	16	11	27
30	Angul	26.00	26.00	52.00	16.58	1.22	17.80	121.051	111.51	232.561	25	0	25
	Total	1059.00	1070.58	2129.58	643.35	364.90	1008.25	4799.960	4599.94	9399.895	931	491	1422

5. Development of Fisheries in collaboration with International Institution:-

The expenditure of Rs. 3.39 Crore (USD.521600) shall be incurred as per the approved action plan. As per MoA signed between Govt. of Odisha & WorldFish Malaysia on 28.06.2016, the amount shall be provided to WorldFish towards consultancy support. The planned activities are :-

With the consultancy support of Worldfish during 2017-18, total of 301.5 acres of backyards ponds & GP tanks and MIPs belonging to 1992 beneficiaries has been taken under the promotional strategies for Carp-Mola Production in ponds, tanks, reservoirs & floodplains. Under the state plan scheme "Development of Inland Fisheries Policy-2015" Carp intensification was carried out in 288 Acres of community ponds benefitting 842 households. Under RKVY scheme of "promotion of Carp Advanced Fingerlings and BMPs" 95 acre area was covered benefitting 95 farmers. Under the state plan scheme "Reservoir Fisheries Development under Odisha Fisheries Policy-2012" total of 13 reservoirs were stocked with seeds covering 900 beneficiaries. GIFT tilapia promotion was carried out in 36 ponds covering 33.3 acres of area. To uplift the socio-economic status of small and marginal farmers, several orientations, awareness & training programmes were held.

6. Matsya Sampad Vikas Utsav:-

The scheme aims at providing ample support to fishermen co-operatives Self Help Groups for ranching of fish seed in Dead Rivers, to increase fish population. The freshwater water bodies of the state will be stocked with advanced fingerlings for replenishment and conservation of fish genetic resources. During the year 2018-19 advance IMC fingerlings of 81-100 mm size will be stocked. Rs 96.00 lakhs will be utilized towards stocking of advanced size IMC fingerlings & generation of awareness amongst stake holders, organize meetings in state level, District level & Block level along with mobility expenses.

Reservoir Fisheries Development

- 7. Promotion of Reservoir Fishery Production:** The scheme envisages for Reservoir development programme like - fingerling stocking, pen culture and allied activities shall be taken up in selected reservoirs.
- 8. Infrastructure for Cage Culture:** The scheme envisages for installation of 2 batteries of cages in reservoirs with State Plan assistance of Rs.50.00 lakhs and taking up fish production in cages through PPP mode.

Implementation of Fisheries Policy

- 9. Development of Marine Fisheries:** The scheme envisages for development of Marine Fisheries as per Odisha Fisheries Policy, 2015 under Marine sector.
- 10. Development of Brackishwater Fisheries:** The new scheme envisages for development of Brackishwater Fisheries as per Fisheries Policy.
- 11. Welfare of Fishermen:** The scheme envisages for Welfare of Fishermen as per Fisheries Policy.
- 12. Development of Inland Fisheries:** The new Scheme advocates at Resource mapping, Development of waterlogged areas/ Dead Rivers/ Tampras, Development of Rivers/ open water bodies, Development of Swamps & Low lying Areas, Collaboration with other Organizations for fisheries development, Establishment of Captive Nurseries/ Cage/ Pen/ Fingerling stocking in Reservoirs, Demonstration of intensive aquaculture, Augmentation of small & indigenous fish production, Setting up of Diagnostic Laboratories, Establishment of Fish & Prawn Hatcheries, Promotion of Deep Sea Fishing, Development of Shore base facilities/ FH & FLCs, Post harvest Management & value addition along with ranching of fish seeds.
- 13. Fisheries Development:** The new scheme aims at promoting carp intensification, advance fingerling production, Establishment of GIFT Tilapia Hatchery & Multiplication Centre and Brood stock Development in Govt/ Govt owned farms & Hatcheries.

ANIMAL RESOURCES DEVELOPMENT (ARD) SECTOR

Structure & Function

Livestock have been an integral component of India's agricultural and rural economy since time immemorial. Livestock sector in Odisha is highly livelihood intensive and over 80 per cent of its rural households own livestock of one species or the other and earn supplementary incomes from them. Livestock holding is less iniquitous than land holding and income from livestock is more equitably distributed. The contribution of this sector is significant to the State's net domestic product and therefore, development of the livestock sector is the critical pathway to rural prosperity.

The Animal husbandry sector is harbouring a very good number of livestock wealth providing subsidiary income to the farming community of the State. In Odisha according to the Livestock Census - 2012 the total cattle and buffalo population is 123.47 lakh, small ruminants 80.94 lakh, pig 2.80 lakh & poultry birds 198.14 lakhs. There is an increase in cross bred population. The milk production is steadily rising mainly due to increase in per animal production.

As regard the service delivery is concerned various veterinary institutions as well as mobile veterinary service units spread over the State to provide veterinary health services and play a major role in increasing the production potentialities of the livestock and poultry.

As per Basic Animal Husbandry Statistics, 2017, it ranks 11th among Indian States in egg production, 13th in meat production and 16th in terms of milk production (2016-17). Next to Agriculture, Animal Husbandry has the most important economic activity in the rural areas. Development of Livestock Sector therefore, is critical to rural prosperity. The sector is providing subsidiary to major sources of income to the large numbers of cultivators, small farmers, marginal farmers, BPL families and agricultural labourers.

Keeping in view the objective of turning the State Animal Husbandry & Livestock Production activities to reach the targeted goal of higher per capita availability in terms of milk, meat & egg, Plan has been formulated. The Vision, Mission & Goal set for the Livestock Sector are as follows:

Vision:

To excel as a holistic support system by providing, securing and facilitating effective and efficient services to become self sufficient/ surplus in milk, egg and meat by enhancing Livestock productivity along with helping the poor to secure sustainable livelihood through livestock development and management while working in close coordination and partnership with allied institutions.

Mission:

- To make Animal Resources Development an engine of growth of the rural economy of Odisha, providing income and livelihood opportunities to the people.
- To make dairying a viable livelihood option for small, marginal farmers and landless persons by strengthening all forward and backward linkages.
- To enable poor farmers to improve the productivity of animals like sheep, goat and pig.
- To make backyard poultry a popular and viable subsidiary farming activity in rural area
- Achieve self sufficiency/ surplus in milk, meat and egg production
- Enhance per capita availability of milk, eggs, and meat including poultry meat.
- Enhance availability of feed and fodder for economic dairy farming.
- Provide efficient veterinary services at the door step of the farmers.

Goals:

- Increase milk production to 4.8 million MT per annum by 2020.
- Increase Meat production to 110 TMT per annum by 2020.
- Increase egg production to 100 lakhs eggs per day by 2020.
- Increase poultry meat production to 100 TMT per annum by 2020.

The activities of the Animal Husbandry Sector have been oriented towards health of livestock and increased production of milk, meat and eggs and to provide adequate draft power for agricultural operations. The schemes of the Animal Husbandry Sector 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.

The performance of the Livestock Sector during last year and projection for the current year is given below.

Sl. No.	Item	Unit	Annual Plan 2017-18		Annual Plan 2018-19 Target
			Target	Achievement	
1	2	3	7	8	9
1.	Production of Milk	In TMT	2100	2087.54	2408
2.	Production of Egg	In Million No.	2100	2062	2700
3.	Production of Meat (Animal Meat)	In TMT	90.00	98.83	103
4.	Conduction of FSAI	In Lakh No.	24.00	14.244	26.024
5.	Progenies to be born from AI	In Lakh No.	10.00	5.88	6.5
6.	Vaccination of live stock & Poultry	In Lakh No.	573.79	352.37	487.1
7.	Production of Vaccines	In Lakh No.	269.00	197.10	243.3

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 58 Sub-Divisional Veterinary Officers (SDVO) are functioning in 58 revenue Sub-Divisions. The Chief District Veterinary Officer is the Controlling Authority for all the Departmental activities implemented in the respective district.

There are 541 Veterinary Hospitals / Dispensaries, 3239 Livestock Aid Centres in the State to provide veterinary services. These institutions provide outdoor treatment and doorstep health and artificial insemination services. Besides this there are 314 Mobile Veterinary Units in each block of the State and one Veterinary Ambulance at Bhubaneswar Municipal Corporation Area are providing doorstep health care services at present.

The State has three Clinical Investigation Laboratories, one State Veterinary Laboratory, one Animal Disease Research Institute, one Frozen Semen Bank and two 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.

INSTITUTION	NUMBER
Veterinary Dispensary (VD)	541
Livestock Aid Centre (LAC)	3239
Frozen Semen A.I. Centres (VD & LAC + Other centers)	2985+ 2489 (*)
Clinical Investigation Laboratory, State Veterinary Laboratory	4
Animal Disease Research Institute	1
District Diagnostic Laboratory	26
Odisha Biological Products Institute	2
Department Training Centers	7
Livestock Breeding Farms	8
Poultry Breeding Farms + Duck Breeding Farms	8+2
Fodder Farms	20
Sheep breeding farm	1
Goat Breeding Farms	6
Pig Breeding Farms	1
(*): Artificial Insemination in Cattle & Buffalo is carried out through 2985 Departmental Institutions (VD & Livestock Aid Centers), 1002 OMFED A.I. Centers, 474 J.K. Trust Centers, 100 BAIF Centers and 913 Gomitras in the State.	

Important Schemes

The Annual Programme Expenditure Outlay for 2018-19 under ARD Sector has been estimated for **Rs.306.23 Crores**. There is an increase of **20.29 %** during 2018-19 in compares to 2017-18. The Annual Plan covers schemes for dairy development, poultry development, small animal development and fodder development in States own State Plan schemes with an outlay of Rs. **157.38 Crores**. Similarly, an outlay of, **Rs. 91.33 Crores** has been proposed under Central Sector Schemes “White Revolution – Rashstriya Pasudhan Vikas Yojana” which includes Livestock Health and Disease Control Programme, National Livestock Mission, National Mission for Bovine Productivity. Under RIDF an amount of **Rs.57.52 Crores** has been proposed.

Similarly, under Administrative expenditure **Rs 348.72 Crores** has been proposed. The outlay has increased by Rs 26.25 Crores in compares to last year, which is increased by 8.14 %. The administrative expenditure relates to establishment & operational cost of the administrative and field level organizations of ARD sector.

It is also proposed to ear mark at least 30% of total beneficiaries for women farmers under different livelihood programmes. The brief description of activities proposed to take up during 2018-19 in ARD Sector is as follows. The brief description of activities proposed to take up during 2018-19 in ARD Sector has been detailed below.

NEW SCHEMES PROPOSED

A. POULTRY DEVELOPMENT

1. Promotion of Backyard Poultry Rearing

Each farmer will be provided with 50 nos. of 4 wks old Low Input Technology chicks (Vanaraja, Chhabro, Kuroiler & Rainbow Rooster etc.) for scaling up of backyard poultry production. This will enhance the income of farmers in rural area and also provide nutritional security at household level. 29,000 Farmers will be supported for rearing 50 poultry birds worth Rs. 2500/- per beneficiary under scavenging system and another Rs 500 for night shelter. An amount of Rs **878.11** lakh has been proposed in the BE for the year 2018-19 under the scheme including administrative & monitoring expenses.

2. Support to farmers for Layer Farming in deep litter system

During 2018-19, it has been planned to support 360 nos of farmers for setting up of 200 bird capacity (Kalinga Brown) layer farm in deep litter system with 50% capital subsidy of unit cost of Rs. 1.40 lakh. Each farmer will be assisted with Rs 70,000/- under the scheme. An amount of **Rs. 254.00** lakh has been provisioned for the Year 2018-19 under the scheme including administrative & monitoring expenses.

B. DAIRY DEVELOPMENT

3. Incentive to Dairy Farmers

To eliminate the de-motivation among rural dairy farmers tempted to withdraw from dairy activity and to maintain the pace of growth in milk production, it has been proposed to provide incentive for supporting the dairy farmers through OMFED. Incentive of Rs. 1.00/Kg. of milk (for 1208.29 lakh kg of milk) will be provided. An amount of **Rs 1208.29** lakh has been proposed in the BE for the year 2018-19.

4. Integrated Livestock Development Programme for 285 Cattle Development Centers in Western & Coastal Districts of the State through BAIF

Cattle breeding program will be implemented through a network of Cattle Development Centres. 170 CDC will be established in Angul, Balangir, Bargarh, Boudh, Kalahandi, Koraput, Nabrangpur, Nuapada, Sambalpur and Sonepur & 115 CDC will be established in 6 districts of Coastal areas i.e Ganjam, Puri, Cuttack, Kendrapara, Jagatsinghpur & Jajpur. Project period is 3 years. Each CDC will cover at least 1200 to 1500 breedable cattle population for genetic improvement of Cattle through Artificial Insemination. It is targeted to achieve 113239 female progenies to be borne under this project. An amount of **Rs 994.66** lakh has been proposed in the BE for the year 2018-19.

5. Short Term Credit Support to Livestock Farmers

Farmers pursuing dairy/ goat/ sheep/ poultry/ duck/ pig farming as an income generating activity and availing short term loan, would get interest subvention of 3% from this scheme to those farmers who will make timely repayment. An amount of **Rs 400.00** lakh has been proposed in the BE for the year 2018-19. Approximately 16720 farmers will get benefit during 2018-19.

6. Long Term Credit Support to Livestock Farmers

3% Interest Subvention will be given to those beneficiaries who will avail finance for livestock farming (Dairy, Small Animals & Poultry Enterprise) under interest subvention on long Term Credit support. Additional 2% interest subvention will also be given to the beneficiaries who will make timely payment. The maximum limit of loan to be availed by the beneficiaries is Rs. 10.00 Lakhs. The maximum period for repayment of loan under the scheme is one year. An amount of **Rs 45.00 lakh** has been proposed in the BE for the year 2018-19. About 300 farmers will be benefitted.

7. Promotion of Dairy Entrepreneurship

The scheme is proposed to promote setting up small dairy units for production of clean milk and to generate self-employment. Support will be provided for establishment of 2 cow units. The capital subsidy will be back ended. 25% subsidy for General category and 33.33% subsidy for SC/ST

category will be provided. Subsidy will be released through Commercial / Cooperative Banks involving SLBC. About 570 nos. of beneficiaries will be benefited during the financial year 2018-19. During the financial year **Rs. 200.00** lakh has been provisioned towards subsidy.

C. SMALL ANIMAL DEVELOPMENT

8. Integrated Livestock Development Programme for 25 Goat Development Centers in Western & Northern Districts of the State through BAIF

Twenty Five Goat development centers were established in five districts namely Sundargarh, Deogarh, Keonjhor, Mayurbhanj and Balangir since 2010. The existing project will close on 31st March 2018. It is proposed to continue this program for another two years. 3400 breeding bucks will be supplied for genetic improvement of local goats. 750 Field Guides will be trained and awareness of farmers will be done. Regular vaccination, deworming of goats will be taken up in the project area. An amount of **Rs 179.00** lakh has been proposed in the BE for the year 2018-19.

D. DISEASE CONTROL PROGRAMME

9. Establishment of GMP Compatible Vaccine Production Unit for Anthrax & ETV

Establishment of GMP compatible Vaccine Production Unit at Berhampur for production of Anthrax & Enterotoxaemia vaccine has been proposed. An initial provision of an amount of **Rs 100.00** lakh has been proposed in the BE for the year 2018-19 under RIDF. This will help to control and contain Anthrax in animals in the State.

Highlights of Other Major Ongoing Schemes

A. POULTRY DEVELOPMENT:

1. Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production: To boost back yard poultry production 48 nos. of hatcheries are made operational. These hatcheries will be provided with recurring expenses along with the 8 poultry & 2 duck breeding farms. It is proposed to establish 50 nos. of brooding units adjacent to hatcheries in order to ensure availability of one month old chicks for better survivability at farmers' level. An amount of **Rs 200.40** lakh has been proposed.

2. Under National Livestock Mission: During 2018-19, 480 farmers will be covered under Innovative Poultry Productivity Project – broiler farming. Each farmer will be given assistance of Rs. 1.125 lakh (Capital Cost – Rs. 31,500, Recurring Cost – 81,000/-). Budgetary Provision of **Rs 540.00** lakh has been proposed. Similarly, 440 farmers will be covered in 2018-19 through Innovative Poultry Productivity Project – Low Input Technology (LIT) poultry farming in Sambalpur & Bouda District. Under the scheme each farmer will

be given assistance of Rs. 35,000/- (Shed, feed, other – Rs. 15,000, Chick Cost-20,000/-) in two years. Budgetary provision of **Rs 150.00** lakh has been proposed under NLM.

B. DAIRY DEVELOPMENT

1. **Establishment of 5 LLPD Dairy Plant:** This plant will be established by OMFED through operational of the plant an additional 5 lakh liters of milk will be processed daily. As a result the procurement, processing & marketing of hygienic milk will be increased in the State. An amount of Rs **5252.29** lakh has been provisioned under RIDF to facilitate the establishment of 5 lakh LLPD Dairy plant by OMFED.
2. **Strengthening of Dairy Organisation:** The scheme intends to infrastructure development at Bull Mother /LBD Farms, induction of bull mothers of different native breeds, production of semen straws etc. It is targeted to cover 30 lakh breedable bovine during 2018-19. Fund provision of **Rs. 1697.62** lakh has been made.

C. SMALL ANIMAL DEVELOPMENT:

1. **Genetic Up gradation of Small Animals:** Under the scheme Department has taken initiative to support farmers to establish goat units of (10+1). During 2018-19 budgetary provision of **Rs 768.50** lakh has been proposed to provide support to 4330 beneficiaries @ Rs 17,500/- (50% of Project cost Rs. 35,000/-).

D. Fodder Development Programme:

- **Feed & Fodder Production in Different Agro Climatic Zone:** This scheme was introduced during 2016-17. Nutritional management programme will be taken up for realizing the potential yield of dairy animals in the State. Fund amounting Rs 858.00 lakh has been proposed under the scheme during 2018-19. Under the scheme 60 fodder nurseries will be established. 65 fodder cooperative societies, 10,800 farmers will be supported for cultivation of fodder in their land coming about 1000 Ha.
- **Fodder Production in Farmers land:** Under National Livestock Mission it is proposed to cover perennial fodder cultivation in 334 Ha. of farmers own land in 30 districts. Assistance @ Rs. 30,000/- per Ha. of land will be transferred to the A/C of the Farmers in DBT method. An amount of Rs 100.20 lakh has been proposed during 2018-19.

E. Livestock Health Care Service

Optimum health management of the livestock resources of the State is one of the important programme being taken up by the Department. The following schemes are proposed during 2018-19.

1. **Mobile Veterinary Unit:** These units are operational in all 314 blocks of the State. The MVUs are operating for 20 days in a month and conduct village

level animal health camp covering at least two villages per day. Fund provision of **Rs. 1400.00** lakh has been proposed for all 314 MVUs under State Plan for 2018-19.

2. Support to Private Goshalas

There are about 11.39 lakh stray cattle in our State according to Livestock census 2012. These animals lead a miserable life due to lack of proper feeding, health care measures. Few private Gaushals provide shelter to these animals & provides feeding, health care measures etc. But these facilities are insufficient. It is needless to mention that Gohala is our cultural and religious heritage. There are 27 registered Gaushals functioning in our State. It is proposed to support the private Goushals to meet feeding cost so as to increase their activities towards rehabilitation of old, sick & abandoned animals. An amount of **Rs 200.00** lakh has been proposed during 2018-19.

3. GMP Compatible Vaccine Production Unit: The HPC has approved the establishment of GMP Compatible viral vaccine production units with a cost of Rs 6760.00 lakh. As per the advice of Indian Veterinary Research Institute (IVRI) the DPR is under revision. Notional amount of **Rs 200.00** lakh has been proposed during 2018-19 for establishment of a GMP compatible viral livestock vaccine production unit. Similarly, **Rs 100.00** lakh has been kept for establishment of GMP compatible Anthrax & Entero-toxemia vaccine production unit at Berhampur.

4. Livestock health care Services: The aim of the scheme is to strengthen the Infrastructure of Livestock Service Institutions. Essential medicines are being provided to Veterinary Hospitals/Dispensaries for curative livestock health care. An amount of **Rs 2911.00** lakh has been provisioned for 2018-19 under “Up-gradation of Livestock Health Care service”.

5. Strengthening of Livestock infrastructure and Modernisation of offices:

The aim of the scheme is to provide referral diagnosis and treatment facilities to provide better animal health services to the livestock owners. It is proposed to develop the infrastructure of the veterinary institutions (VD/LAC) through with supply of basic equipments. Therefore it is proposed to provide advanced equipments/ instruments to dispensaries / hospitals/ livestock aid centers for provision of quality livestock health care services through supply of Modular OT., Portable Ultrasound machine, Xray Machine, Vaccination Kit, Mastitis Detector, Medicine Cabinet, Metal Detector, Surgical pack, Postmortem Kit etc. An amount of **Rs 2508.89** lakh has been proposed for 2018-19.

6. FMD Control Programme- An amount of Rs 1235.00 lakh has been proposed for FMD-CP under CSS for vaccination of all eligible bovines (around 80 lakh) twice a year during 2018-19.

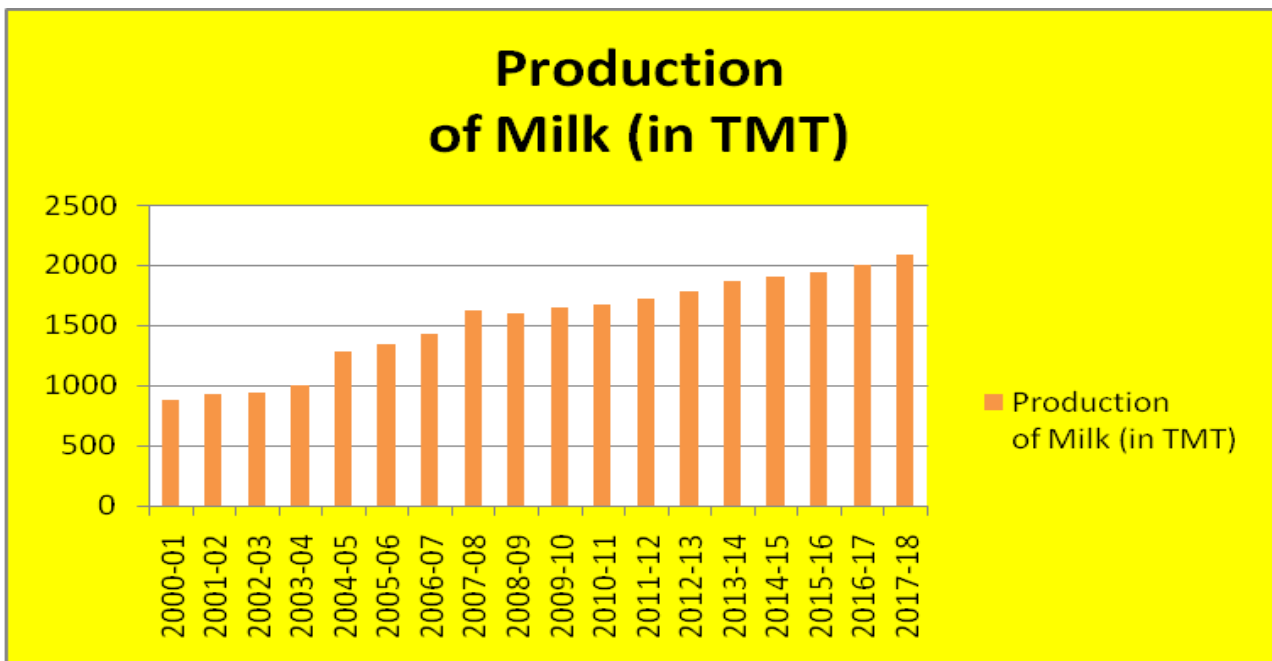
F. Human Resources Development:

- **Skill Development Technology Transfer & Extension:** Different training programmes (426 batches) will be organised to upgrade the skill of farmers for better production. An amount of **Rs. 109.80** lakh has been proposed under NLM during 2018-19 for this purpose.
- **Up gradation of Skill of Farmers:** During 2018-19, it is proposed to organize entrepreneurship development programme on dairy, small animal & Backyard poultry rearing. An amount of **Rs.103.91** lakh has been proposed.

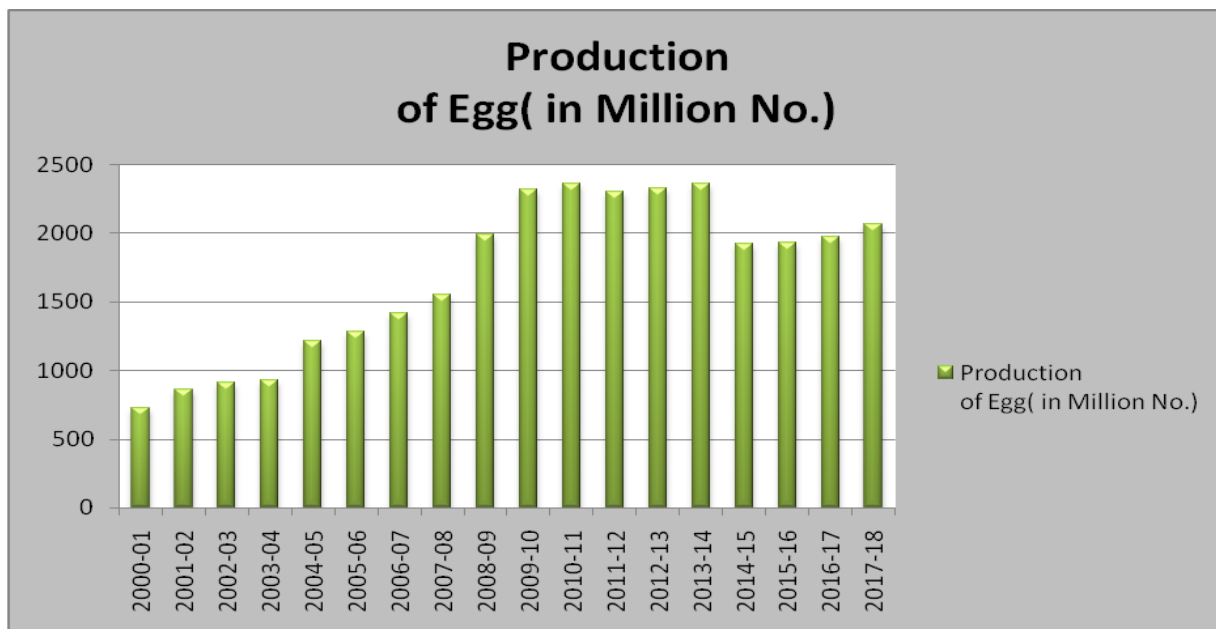
Programme Achievements

The Annual plan was prepared with an aim to increase the production of different livestock products through various interventions like organized bovine breeding, effective delivery of veterinary services, small animal development, poultry development, fodder development and capacity building of stake holders. The achievements in milk, egg, meat production, vaccination & Artificial insemination are as follows.

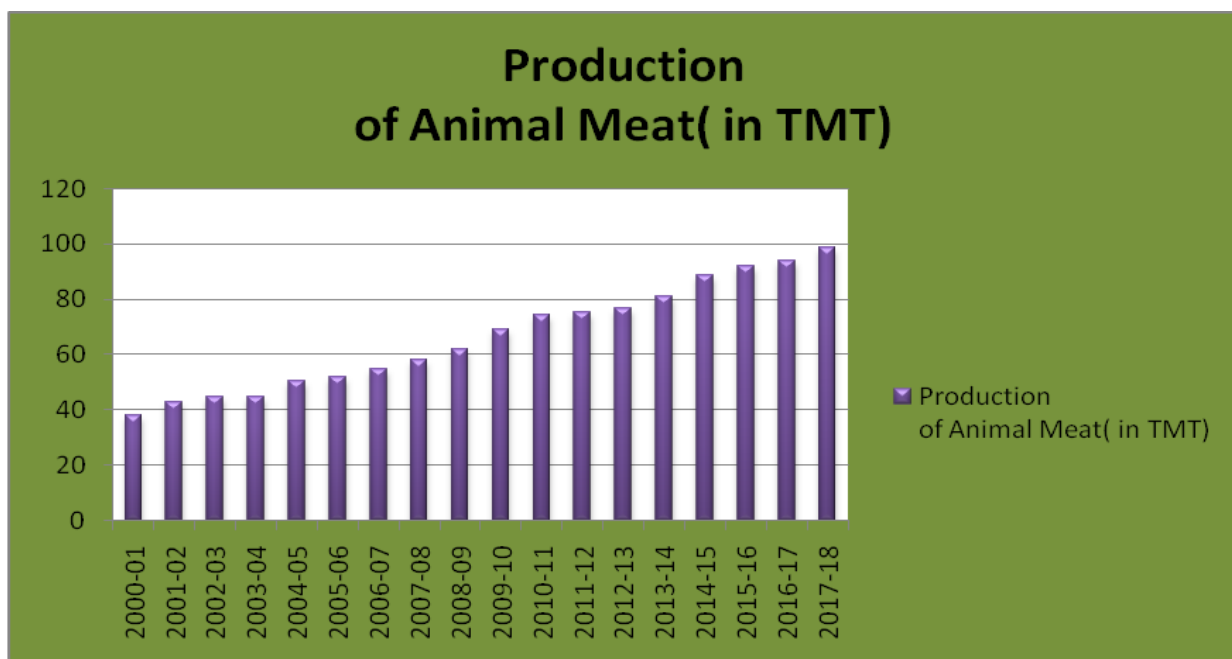
- During the year 2000-01 the milk production was 875.13 TMT (24 lakh litres/ day) which has increased to 2087.54 TMT (57 lakh litre/ day) during 2017-18.



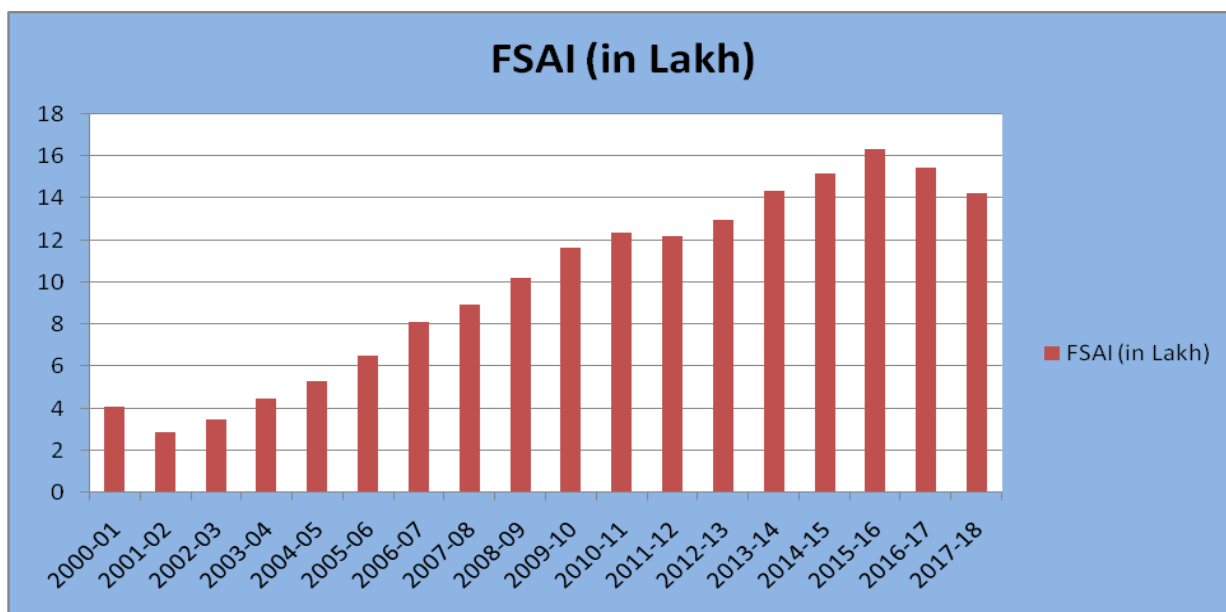
- During the year 2000-01 the egg production was 730 million nos. (20 lakh/day) which has increased to 2062 million nos. (56 lakh) during 2017-18. Under Commercial Agri-Enterprise, 19 new layer farms have been set up in the State during last 5 years. Currently, 87 poultry layer farms with bird capacity of 62 lakh bird capacity are available in the State. The per capita availability of eggs rise from 26 (2001) to 48 (2017).



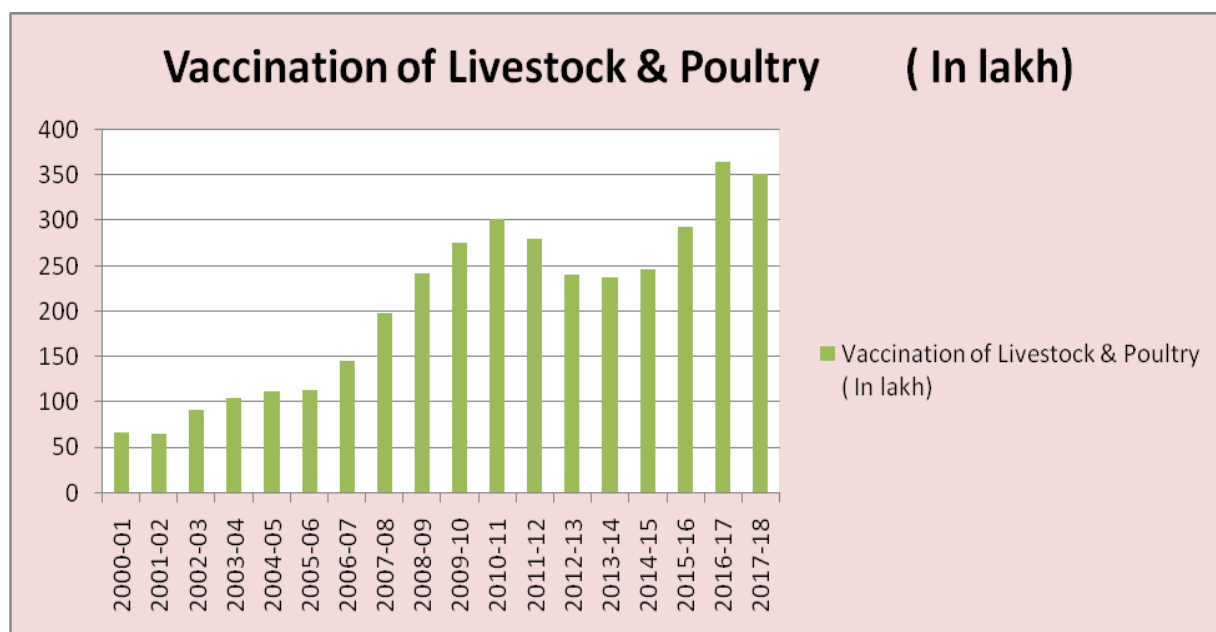
- During the year 2000-01 the animal meat production was 38.39 TMT which has increased to 98.83 TMT during 2017-18.



- The milk production in the State has increased through continuous genetic improvement of local cattle and buffaloes along with other support activities like health care, nutritional management. Last year 14.244 lakh artificial inseminations in bovines were made, which was only 4.11 lakh during the year, 2000-01.

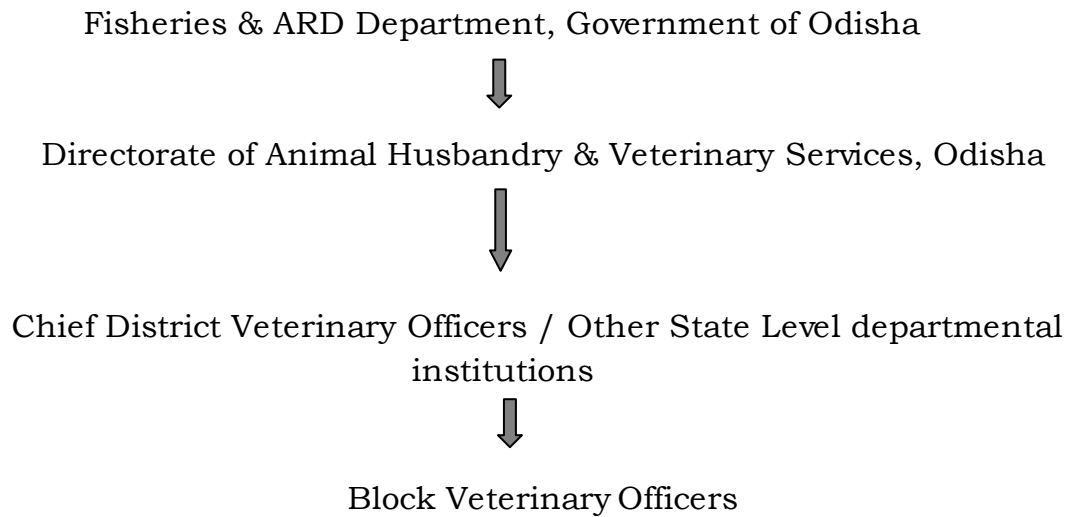


- The vaccination coverage of animals against different contagious diseases was 352.37 lakhs during 2017-18, which was only 66.80 lakh during 2000-01.



Fund Flow Mechanism

The activities under State Plan as well as CSS are implemented through following fund flow mechanism.



OUTCOME BUDGET OF OMFED (2017-18)

The Odisha State Cooperative Milk Producers Federation was started during the year 1980 under Operation Flood-II programme and Registered under Society Act with Registration No- 6/BBSR Dtd. 28.01.1980. OMFED is headed by elected Board of Directors represented by Chairman and Managing Director as CEO. The functions of OMFED are carried out through the affiliated Thirteen District Milk Unions (Cuttack, Puri, Dhenkanal, Sambalpur, Keonjhar, Balasore, Mayurbhanj, KMNR, BKN, Boudh, Kandhamal, Sundergarh & Mayurbhanj). OMFED has its own Eleven Dairies (Bhubaneswar, Balasore, Sambalpur, Keonjhar, Rourkela, Jeypore, Berhampur, Bhawanipatna, Dhenkanal, Salapada and Angul) and other two Dairies i.e. at Tirtol 20,000 LPD & Tangi 10,000 LPD maintained by Cuttack & Puri Milk Union respectively. In addition to this two Cattle Feed plants one is situated at Radhadamodarpur in Cuttack district and another is at Jagannathapur in Khurda District. State Level Apex Cooperative Society having its brand name **OMFED**, has taken the responsibility to increase the Dairy Development activities in the State like Milk Procurement, Processing & Milk marketing.

Every financial year OMFED has prepared a budget for its turn over including all units in order to carry out its activities from Milk Procurement to Milk Marketing and developmental works. That Budget is duly approved by the Board and after completion of the financial year, the achievements made against the budgetary allocation was reviewed once again by the Board.

During the year 2017-18, OMFED has budgeted turnover of Rs. 884.45 Corer and achieved Rs. 753.09 Cores with the following outcomes in different fields such as Milk Procurement & Marketing therewith in comparison to previous year

OUTCOMES 2017-18:

Particulars	Budgetary Provision	Achievement 2017-18	Achievement (%)	Achievement 2016-17
Turn Over (Rs. In Lakhs)	88445.02	75309.87	85	74910.82
Budgeted Gross Profit (Rs. In Lakhs)	8441.72	5877.56	70	4612.708
Budgeted Net Profit (Rs. In Lakhs)	1768.02	1587.65	90	431.26
Average Milk Procurement (LPD)	208646045	187951275	90	182893105
Average Milk Marketing (LPD)	157320475	138809135	88	14123675
Average Milk Used for Milk Product (LPD)	27070955	26195320	97	24495880

1. RURAL INFRASTRUCTURE DEVELOPMENT FUND (RIDF):

Name of the Scheme: Establishment of 5 LLPD, fully automated Dairy Plant under RIDF.

Implementing Agency:The Odisha State Co-operative Milk Producers Ltd.(OMFED)

In the state “Odisha State Co-Operative Milk Producers Federation Ltd” (OMFED) was established in the year 1980 and there are 13nos District Milk Unions existed now in the state . As such there are 2,70,000 nos of milk farmers and pouring around 510000 liter of milk per day to OMFED. During the year 2015-16 to 2017-18, OMFED sent around 400 lakh liter of surplus milk to Outside the state for conversion into Ghee and Skimmed Milk Powder (SMP).In this score OMFED use to incur extra expenditure to the extent of Rs13.00 Crore in a year. Hence, OMFED felt it prudent to protect the interest of milk farmers of the state. OMFED’s milk processing capacity is almost saturated. Milk procurement is increasing at a CAGR of around 7 %. Hence, the Processing Capacity enhancement is inevitable. Looking into the growth rate & milk procurement target, a new 5 lakh LPD Dairy Plant is essentially required to protect the interest of our farmers and consumers for next 5 years.

Under RIDF a project for establishment of fully automated 5lakhs liters Dairy plant at Arilo, Govindpur of Baranga Tahsil has been sanctioned in favour of OMFED. As against the estimated project cost of Rs.244.24 Crore, NABARD sanctioned Rs.244.34 Crore out of which Rs. 232.12 Crore as RIDF loan and State Govt. share of Rs.12.21 Crore.

It is pertinent to mention here that, agreement to this effect has already been materialized on 28.04.2018 with NDDDB & total amount of Rs72.79 Crore has been released to NDDDB for timely execution of the project work within 33 months.

2. DIFFERENT SCHEMES IMPLEMENTED BY OMFED :

OMFED has being implementing various schemes like Central Sector Plan, State Plan for dairy development in the state of Odisha. The schemes are National Project for Dairy Development (NPDD), Rashtriya Krishi Vikash Yojana (RKVY), National Dairy Plan-I by NDDDB, Tribal Women Dairy Project etc.

a. National Project for Dairy Development: (NPDD)

- DAHD&F, GoI has approved four Projects under NPDD in 8 districts (Keonjhar, Puri, Khurda, Balasore, Bhadrak, Cuttack, Jajpur & Dhenkanal) in the year 2014-15. The duration of the Project is for two to three years. Out of which NPDD-Keonjhar is for three years and other three projects duration are for two years. The end of NPDD Project is up to March 17.

- Total approved Project cost is Rs.3212.92 Lakhs (GoI Share is Rs.2863.74 Lakhs).
- So far OMFED has organized 350 nos of DCS and enrolled 21171 nos of dairy cooperative farmers and procuring 61477 Ltrs per day under NPDD Project.
- There is a provision of Road Milk Tankers & Bulk Milk Coolers under NPDD projects in order to procure & Store the procured milk from DCS Level.

Assistance to Dairy Cooperative Societies under NPDD

- Aluminum Milk Can
- Automatic Milk Collection Units
- Clean Milk Production Kit
- Awareness Camp for Clean Milk Production at DCS Level
- Milking Machine
- DCS Buildings

Assistance to Dairy Cooperative Farmers under NPDD

- SS Milk Can: During the year 2014-15 to 2017-18, OMFED has distributed 21,950 Nos of stainless steel Milk can to 21,171 Nos of framers under the proposed scheme (NPDD) in different 8 nos of District such as Keonjhar, Puri, Khurda, Balasore, Bhadrak, Cuttack, Jajpur & Dhenkanal.

b. Rashtriya Krishi Vikash Yojana (RKVY) :

The Rashtriya Krishi Vikash Yojana (RKVY) is being implemented by OMFED since the year 2007-08. Presently 13 nos of RKVY Projects are being implemented by OMFED. The projects are sanctioned under RKVY for development of dairy infrastructure like establishment of Dairy Plants, Ice Cream Plants, Modernization of old dairy plants, establishment of cooling infrastructure like Bulk Milk Coolers, for dairy development activities like Installation of Automatic Milk Collection Unit (AMCU) and **for assistance to Dairy Cooperative Farmers by providing SS Milk Cans, Subsidized Cattle Feed, Concrete Flooring. Introduction of e-cart for marketing of Ice cream. Already 10 nos of e-cart are running successfully for distribution of Ice cream.**

c. National Dairy Plan-I : “Ration Balancing Programme (RBP)”- 100% Assistance (NDP-1)

The Ration Balancing Programme (RBP) is being implemented in the district of Cuttack, Jagatsinghpur, Kendrapada Puri, Khurda Sambalpur, Baragarh, Jharsuguda, Balasore, Bhadrak, Koraput, Malkangiri, Nawarangpur,

Rayagada & Ganjam with 100% assistance. Importance is being given for best utilization of locally available feed ingredients for milch cattle & feed them by computerized balancing on the basis of requirement & cost of ingredients for optimum production and minimization of feed cost. So far under RBP 69693 farmers covered with coverage of Animal 82285 for this purpose Local resource person Engaged is 1151.

d. TRIBAL WOMEN DAIRY PROJECT (TWDP):

The Tribal Women Dairy Project has been sanctioned by the Ministry of Tribal Affairs, Govt. of India on Dt. 30.03.2015 with approved project cost of Rs.1911.83 Lakhs (Nineteen Crore Eleven Lakhs Eighty Three Thousand only). The duration of the Project is for three years i.e 2015-16 to 2018-19. The Project is being implemented in 11 Tribal districts of Odisha. So far, OMFED has organized 254 nos of Tribal Women Dairy Society and enrolled 8533 nos of farmer members and collecting 8183 Ltrs of milk daily. There is a provision to give subsidy on cattle feed, mineral mixture, SS Milk Can, De-worming medicines and different kinds of training programme to tribal women farmer members.

2018-19

Realizing the ensuing growing trend of milk procurement in the State, OMFED felt it necessary to enhance the budget during the financial year 2018-19 & accordingly has made the budget estimate with a target turnover of Rs 913.32 Crore ,with an approximate procurement of 21,44,45,655 liter of milk and marketing of 19,85,11,455 liter of milk.

Budgetary Provision & Outcomes of OMFED during 2018-19:

Particulars	Budgetary Provision
Turn Over (Rs. In Lakhs)	91331.89
Budgeted Gross Profit (Rs. In Lakhs)	8129.30
Budgeted Net Profit (Rs. In Lakhs)	1800.63
Average Milk Procurement (LPD)	214445655
Average Milk Marketing (LPD)	170882050
Average Milk Used for Milk Product (LPD)	27629405

“INCENTIVE TO THE DAIRY FARMERS” UNDER STATE PLAN

NUTRITIONAL SUPPORT TO DAIRY FARMERS

Keeping in view the price hike in raw materials & agricultural byproducts which are habitually used for feeding cattle has resulted in increase of the cost of balanced cattle feed available in market. As such, the escalation has adversely affected the profit margin in dairying. Underfeeding ultimately results in low milk production. Incentive to farmers will encourage them to feed their milch cattle for optimum milk production and productivity matching to genetic potentials. The dairy farmers covered under the project are mostly small & marginal farmer category. Increase in milk production will contribute to strengthen the rural economy. Milk production need to be enhanced to ensure food security for ever growing population of the state. The cost of production has increased due to cattle feed price escalation, hence direct support is required on cattle feed to support the farmers to continue with dairy activity. During the flush season green fodder is available abundantly for which concentrated cattle feed requirement reduces. The farmer faces the difficulty in lean season to maintain the milk procurement and largely depends on cattle feed and it becomes costlier. Under such situation increase in cost of production considerably reduces the profit margin of the milk producer. Considering the above, to partially support the farmers Rs.1.00/- Liter of milk has been proposed towards cattle feed expenditure incurred during the lean period. **A project has been approved for a period of two years i.e. for 2018-19 & 2019-20 with approved project cost of Rs.2482.12 Lakhs.**

The main objective of this project is to derive optimum milk production as per the genetic potentiality of the Cross Bred Cow through feeding balanced ration, to enhance the margin of profit from Dairy farming by giving incentive or feed ration, to reduce inter-calving period through better care and management, to reduce reproductive disorders, to encourage the dairy farmers to continue in the enterprise, to attract new pouring members to the society fold and to increase milk procurement through OMFED from present level of average 5.15 Lakh Liters per day by the end of the project period.

The Project is being operated directly by OMFED from 2018-19 and has to release the incentive Support amount to Bank Account of Dairy farmers of DCS. The Incentive support is given for lean season from August to March only. Only register pouring members are eligible that to who have entered into agreement with DCS. The farmers who are supplying milk having quality norm of OMFED are a only be considered for incentive. And the members supplying adulterated / substandard milk are not eligible for incentive. The month wise projected Milk Procurement in ltrs and requirement of milch ration and incentive to be released are given in a table which indicates that during the year 2018-19 Rs.1208.29 Lakhs will be released and Rs.1273.80 Lakhs will be released during the year

2019-20. In the current year i.e. up to September 2018 an amount of Rs1.04 Crs to 75,000 Nos of milk pouring farmers have been paid through on-line(DBT)to their respective bank accounts.

PROJECT COST (2018-19)			
Month	Projected Milk procurement in lakhs LTrs.	Requirement of milch ration @400gms/ liters of milk production (in MT)	Incentive @ Rs.2.50/Kg of Cattle Feed (Rs. In Lakhs)
August"18	160.57	6422.89	160.57
Sept"18	148.67	5946.80	148.67
Oc"18	152.94	6117.60	152.94
Nov"18	145.50	5820.00	145.50
Dec"18	151.50	6060.00	151.50
Jan"19	149.28	5970.40	149.28
Feb"19	136.57	5462.80	136.57
March"19	163.26	6530.40	163.26
Total			1208.29
PROJECT COST (2019-20)			
Month	Projected Milk procurement in lakhs LTrs.	Requirement of milch ration @400gms/ liters of milk production (in MT)	Incentive @ Rs.2.50/Kg of Cattle Feed (Rs. In Lakhs)
August"19	168.60	6724.40	168.60
Sept"19	156.11	6244.40	156.11
Oct"19	160.59	6423.60	160.59
Nov"19	152.78	6111.20	152.78
Dec"19	159.08	6363.20	159.08
Jan"20	156.72	6268.80	156.72
Feb"20	148.52	5940.80	148.52
March"20	171.43	6857.20	171.43
Total			1273.8

Purchase of Maize from Nawarangpur Farmers :

In order to maintain the production consistency both the cattle feed plants at Radhadamodarpur Khuntuni & Jagannathapur at OMTDC, OMFED has purchased Maize from 3 nos of Farmers Producers Company i.e. Umerkote Kissan Udyog Producers Company Ltd, M/s Anchaklika Mahila Vikash Cooperative Society Ltd. & M/s Danteswari Women Producers Company Ltd. @ Rs.15979/-. Till date 5060 MT Maize has been supplied by these farmers producers companies and OMFED has released RS.80,86,8041.00 to maize cultivators of Nawarangpur District through above farmers producers companies.

There is additional requirement of 1800 MT Maize in the month of Novth 18 & December 2018 for CFP Radhadamodarpur & CFP Jagannathapur respectively.

Other Achievement of OMFED are as follows.

- Awareness increased among farmers generated towards acceptance of Dairy farming.
- Farmers will be inclined towards Modern Dairy Farming and Technology
- Per capita milk production and consumption has been increased remarkably.
- The existing DCS strengthened by giving assistance under various dairy development programme.
- Transparency will be maintained in cash flow, milk reception, quality of milk etc.
- OMFED is releasing Rs. 528.143 Crore daily towards payment to dairy farmers.

Involvement of During 2017-18 & 2018-19 for different type of activities.

- Supply of OMFED Ghee to Lord Jaganath Temple and Lingaraj Temple has commenced from Sept. & Dec.”2017 respectively.
- Launching of Protein rich Gold Premium Milk & new Milk Products such as Sugar Free Ice-Cream/Sweet Curd, Sugar Free Vanilla Ice-Cream & Probiotic curd on 25th Sepetmber”2017.
- No Restriction in Milk Procurement from dairy farmers of the societies even during flush season (2017-18 &2018-19).
- For the first time, Bulk Sale of Milk 1,14,22,292 Kg of Milk was done by OMFED during the flush season(2017-18) to Jharkhand, Bihar & Chhattisgarh.
- OMFED goes online marketing through M/S Grozip.com on 30.10.2017.
- Milk Procurement has made @ 4.6% growth compared to last year.
- Agreement between DCS and Society Members has been executed in all the Societies.
- Premium Cattle Feed (New) is made available to the farmers @Rs.19/Kg. being produced at CFP, Radhadamodarpur.
- Lot of steps have been taken by OMFED to expand its marketing horizon to the remote and untapped areas to create a sustainable consumer base.
- To provide employment to unemployed persons, soft loans through Banks under NABARD’s subsidized financial outlay has been introduced in OMFED. A convergence Meeting between Directorate of AH and VS, Cuttack and OMFED was organized for successful implementation of Dairy Entrepreneurship Development Scheme (DEDS) in the state.

- The scheme aims to provide financial assistance up to Rs.3.00 lakhs for setting up Milk Booths in Block Headquarters, Sadar HQs, rural as well as in urban areas for self-employment of 500 no. Unemployed youths. The General category people shall be eligible for 25% & the SC/ST category of people shall get 33% subsidy on the loan for setting of OMFED parlor.
- OMFED has setup exclusive milk parlors and Ice-Cream parlors in various places of Odisha for easy availability of milk and milk products to the customers.
- OMFED has tied up its business, opening sales stall in special Jail, Jharpada, Bhubaneswar, Circle Jail, Choudwar & Berhampur.
- Other initiative includes Branding of Bread in the name of OMFED with Urban Micro Business Centre of M/S Centurion University, Bhubaneswar for business on PPP mode. Now OMFED supplies 3 varieties of Breads i.e. Brown, Milky and White to the consumers of Bhubaneswar, Cuttack and Jatni.
- Milk Powder Plant is made operational for conversion of 25000-30000 ltrs of milk to Milk Powder at Bhubaneswar Dairy daily at present.
- For benefit of consumers OMFED has introduced fortified milk with vitamin "A" & "D".

As a whole, the advent of OMFED has registered a tangible growth in case of numbers of milk farmers and the quantity of milk production in the state. Above all, it is pertinent to say that OMFED has emphasized the growth in production of Milk & has registered a stable & healthy economic growth of farmers of the State by launching different popular schemes as enumerated above.

The Profit & total staff Strength of OMFED for last 2 years is given below:

Sl. No.	Particulars	Fin Year 2016-17	Fin Year 2017-18
1	Profit(in Rs.)	43126645.67	158765274.09
2	Staff Strength (nos.)	Parmanent-560	Parmanent-560
		Contractual-04	Contractual-04
		Temporary-12	Temporary-12
Total		576	576

CHAPTER – II

OUTCOME BUDGET FOR 2018-19

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 of the Outcome Budget for 2018-19, wherever necessary, are indicated in the attached statement.

ANNEXURE-II

OUTCOME BUDGET,2018-19							
TABLE-1							
PROGRAMME EXPENDITURE							
(In Trs.)							
Sl. No.	Name of Schemes / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
1	Infrastructure Development in Fisheries Sector	Construction of Office Buildings for AFO, Construction of & Repairing of Office Building , Staff quarters & training halls.	270000	Improvements of infrastructure like construction of 200 nos office Building of AFO and other Infrastructure Development.	Improvement in Infrastructure in Inland & marine Fisheries sector	continuing	No specific physical target has been fixed & works are done as per administrative approval of the Government.
2	Matsyajibi Unnayan Yojana	Award of Scholarships to children of active fishermen & Revolving funds to Women SHGs..	30000	Scholarship to 4840 meritorious children of Fisher Community& Revolving funds to Women SHGs..	Encouragement to the Fishermen children for higher education.	continuing	
3	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	To prepare project report and estimation towards construction of FH/FLCs at different places under Marine and Inland sector.	5000	This is a demand driven scheme. Therefore it cannot be quantified	Up-gradation and creation of additional shore-based facilities in the existing the FH/FLCs	Continuing	This is a demand driven scheme. It cannot be quantified
4	Preparation of DPRs for comprehensive and perspective development plan	Survey Investigation and preparation of project reports for Construction of new projects	10000	Preparation of DPRs for comprehensive and perspective development of new and existing FH/FLCs through engagement of consultants and experts	Up-gradation and creation of additional shore-based facilities in the existing the Fishing Harbour & Fish Landing Centres	Continuing	This is a demand driven scheme. It cannot be quantified
5	Promotion of Aquaculture & Shrimp export cell	Creation of a promotion of Aquaculture & Shrimp export cell	10000	Creation of a Promotion of Aquaculture & Shrimp export cell at Directorate of Fisheries, Cuttack	Facilitate Seafood export to Rs.20000 Crore and training to shrimp farmers	Continuing	

6	Contribution towards NFDB Assistance	Matching state share contribution for the ongoing NFDB schemes in order to achieve doubling of fish production and tripping of export	2000	Publicity of various schemes and create awareness among fish farmers and entrepreneurs	Enhance the fish production in the State	Continuing	
7	Reactivation of Fisheries Co operatives Societies.	Financial assistance to Primary Fishermen Co-Operative Societies & Apex Societies	40000	Reactivation of 200 Nos. of PFCS	Revival of 200 Fisheries Co-operative Societies to make them economically viable	Continuing	
8	Matshya Sampada Bikash Utsav	Seed Stocking in river and open waters	9600	Seed cost and Organizational expenditure for stocking in dead rivers, & Katas tagged to PFCS/SHG	Seed stocking in tagged selected water bodies under Matshya Sampada Bikash Utsav	Continuing	
9	Empowering Fishermen through mobile advisory services Establishment of toll free centers for fisheries extension service	To provide extension services introducing toll free call center to address the queries of fish farmers.	3000	Provide maintenance cost to IKSL	A helpline managed by experts for dissemination of technical information & clarification to enable the fish farmers/fishermen to enhance fish production/catch.	Continuing	
10	Organization of Skill up gradation Training & Awareness meet in Fisheries Sector	Skill up gradation Training to unemployed youth in self employment & through Exhibition highlighting recent development.	7001	1035 un-employed youths to be given training in 2018-19	Skill up gradation Training to new farmers in Fisheries sector & awareness meets to increase fish production	Continuing	

11	Popularization of Fisheries Machineries/Equipments	Provide 50% subsidy for procurement of Fisheries Machinery/ Equipments for enhancing production and productivity	37000	It is planned to supply 2200 Aerators, 500 units of net and 700 ice boxes and other equipments to Fish farmers.	Subsidy to fishermen for their sustainable endeavors and enhancing fish production .	Continuing	
12	Interest Subvention on Short term Credit Support to Fish farmers	Providing additional interest subvention on short term credit support to fish farmers to increase off-take of fisheries loan.	20000	Interest subvention to 3000 nos Fish farmers for fresh water pisciculture	In order to facilitate scientific fish farming and pond development in fresh water, Brackish water ,net & boat	Continuing	
13	Livelihood Support to Marine Fishermen during Fishing Ban periods	Financial subsistence allowance to affected fishers during fishing ban periods for olive ridely turtle conservation	37500	To cover 5000 nos. of beneficiaries families @Rs.7500 per family.	Livelihood support to fishermen during the ban period of fishing	Continuing	
14	Machha Chasa Pai Nua Pokhari Khola Yojana	The Scheme aims at giving 50% subsidy to fish farmers for pisciculture in new water area.	459994	Development of 1070.58 ha new water area for fresh water pisciculture and 2500 nos fish farmers will be benefited.	In order to enhance the fish production in the State	Continuing	
15	Development of Marine Fisheries	Development of Marine Fisheries as per Fishery policy	33000	Construction of Market complex at Paradeep FH and other infrastructure development in Marine sector.	Improvement in the post harvest operations minimizing the spoilage and improving hygienic handling	Continuing	
16	Welfare of Fishermen	Welfare of Fishermen as per Fishery policy	10000	Providing,GPS, Life buoy and Life jackets to Marine Fishermen	Ensuring life of crew in side sea from disasters	Continuing	
17	Development of Inland Fisheries	Development of Inland Fisheries as per Fishery policy	20000	To cover 200 ha water Area under Carp Mola polyculture,Carp intensification, GIFT tilapia farming under guidance of Worldfish Odisha	In order to enhance the fish production in the State	Continuing	
18	Development of Fisheries Collaboration with International Institution	To meet the Consultancy Charges for M/S Worldfish	50240	To meet the Consultancy Charges for M/S Worldfish	In order to enhance the fish production in the State	Continuing	This is a demand driven scheme. It cannot be quantified

	CENTRAL SECTOR SCHEME						
1	Blue Revolution-Integrated Development and Management of Fisheries	To increase fish production in the State and double income of fishers.	306754	Establishment of 5 nos of one stop Aqua shop and 2 nos. of Re-circulating Aquaculture System shall be developed. To cover 1150000 fishermen under the Accidental Insurance Scheme. To cover 10000 nos. of beneficiaries under Saving-cum-Relief Supply of Life jackets & Lifebuoys to 500 Marine Boats under Safety of Fishermen at sea. Motorization of 1000 Country Crafts, Additional area development of 130.00 ha area in Brackish water aquaculture, Promotion of Sea bass culture in 48 ha Brackish water area. Supply of Auto Rickshaw, Motor cycle with Icebox and Refrigerated Trucks to 387 no fishermen.	Additional fish production in reservoirs, fish seed production both in fresh water and brakish water sector in private sector shall be developed. Marine fishers will avail financial subsistence allowance during lean period of fishing, improving efficiency of marine fishers through motorization of their existing crafts, ensuring life during fishing through provision of safety devices.	Continuing	
2	Blue Revolution-Integrated Development and Management of Fisheries(C.O.L)	Development of Fishing Harbour and Fish landing centers	200000	Upgradation & Modernization of FH & FLCs	In order to make the Fishing Harbour to international standard	Continuing	

TABLE-2

PROGRAMME EXPENDITURE								
(In Trs.)								
Sl. No.	Name of Schemes / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcome	Process / Timelines	Remarks / Risk Factor
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
	STATE SECTOR SCHEME							
1	Infrastructure Development in Fisheries Sector	Construction of FLCs at Chaumukh ,Baleswar, Panidwar Chilika, Additional Jetty at Paradeep & Other Retail & Wholesale Market in Selected Areas.	50000	55500	Construction of FLCs & Other Retail & Wholesale Market in Selected Areas.	Improvement Infrastructure in Fisheries sector	continuing	No specific physical target has been fixed & works are done as per administrative approval of Government.
2	Matsyajibi Unnayan Yojana	Award of Scholarships to children of active fishermen & Financial assistance to Fisherwomen SHGs	40000	44400	Scholarship to 11340 meritorious children & Financial assistance to 2000 Fisherwomen SHGs	Encouragement to the Fishermen children and women SHGs to make them economically independent	continuing	
3	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	To prepare project report and estimation towards construction of Fishing Harbour & Fish Landing Center at different places under Marine and Inland sector.	10000	11100	This is a demand driven scheme. Therefore it cannot be quantified	To make the Fishing Harbour & Fish Landing Centres feasible and viable	Continuing	This is a demand driven scheme. It cannot be quantified
4	Preparation of DPRs for comprehensive and perspective development plan	Survey Investigation and preparation of project reports for Construction of new projects	10001	11101	This is a demand driven scheme. Therefore it cannot be quantified	Consultancy and Exports will be engaged for same propose	Continuing	This is a demand driven scheme. It cannot be quantified
5	Promotion of Aquaculture & Shrimp export cell	Creation of promotion of Aquaculture & Shrimp export cell	10000	11100	Creation of a Promotion of Aquaculture & Shrimp export cell at the Directorate of Fisheries, Cuttack	Facilitate Seafood export promotion to Rs.20000 Crore	Continuing	
6	Organization of Skill up gradation Training & Awareness meet in Fisheries Sector	Skill up gradation Training of new fish farmers through imparting technical knowledge & field visit &	5000	5550	1500 new fish farmers to be imparted training & 12000 stake holders are to be made aware	Skill up gradation Training to new farmers & awareness meets	Continuing	

		organization of awareness meets						
7	Information Education and Communication(New)	For publicity & awareness of different developmental programme of Fisheries Sector	10000	11100	For publicity & awareness of different developmental programme through awareness camp,Leaflet,Exposoeer visit, Wall painting & electronic media.	Publicity & awareness of different developmental programme in order to enhance the fish production in the State	New	
8	Reactivation of Fisheries Co operatives Societies.	Financial assistance to Primary Fishermen Co-Operative Societies & Apex Societies	40000	44400	Reactivation of PFCS	Revival of 400 nos of fisheries Co-operative Societies to make them economically viable	Continuing	
9	Machha Chasa Pai Nua Pokhari Khola Yojana	The Scheme aims at giving 50% subsidy to fish farmers for pisciculture in new water area.	448694	498050	Development of 2200 ha new water area for fresh water pisciculture with input subsidy	In order to enhance the fish production in the State	Continuing	
10	Empowering Fishermen through mobile advisory services Establishment of toll free centers for fisheries extension service	To provide extension services introducing toll free call center to address the queries of fish farmers.	3000	3330	Provide maintenance cost to 'IKSL '	A helpline managed by experts for dissemination of technical information & clarification to enable the fish farmers/fishermen to enhance fish production/catch	Continuing	
11	Livelihood Support to Marine Fishermen during Fishing Ban periods	To give benefit to fishermen during the lean fishing months and also to inculcate the habit of savings among fisherman	60000	66600	To cover 12000 nos. of beneficiaries families @ Rs 10000/ per family	Livelihood support to fishermen during the ban period of fishing	Continuing	
12	Infrastructure for Cage Culture	For Construction of Circular Cages along with training and mobility	23000	25530	For Construction of 24 nos of Circular Cages with training and mobility	In order to enhance the fish production in the State	Continuing	
13	Promotion of Reservoir Fishery Production	Reservoir development programme for increasing fish production in reservoir	7000	7770	Stocking of fingerling in Reservoir	In order to enhance the fish production in Reservoir	Continuing	

14	Development of Marine Fisheries	Development of Marine Fisheries as per Fishery policy	10000	11100	Infrastructure development in Marine Sector.	In order to enhance the fish production in the State	Continuing	
15	Welfare of Fishermen	Welfare of Fishermen as per Fishery policy	20000	22200	Providing Life buoy and Life jackets to Marine Fishermen	Ensuring life of crew in side sea from disasters	Continuing	
16	Development of Brackishwater Fisheries	Development of Brackishwater Fisheries as per Fishery policy	5000	5550	12 ha Sea bass culture in Brackish water Areas	In order to enhance the fish production in the State	Continuing	
17	Development of Inland Fisheries	Development of Inland Fisheries as per Fishery policy	15000	16650	To cover 200 ha water Area under Carp Mola polyculture, Carp intensification, GIFT tilapia farming under guidance of World fish Odisha	In order to enhance the fish production in the State	Continuing	
18	Development of Fisheries Collaboration with International Institution	To meet the Consultancy Charges for M/S World fish	75000	83250	To meet the Consultancy Charges for M/S World fish	In order to enhance the fish production in the State	Continuing	This is a demand driven scheme. It cannot be quantified
19	Rural Infrastructure Development Fund(RIDF)	Construction of CC roads/Development of approach road to Fishing Harbour / Fish Landing Centres / Jetties / Reservoir site	20000	22200	Internal road and gate to 5 nos OPDC Fish seed hatcheries and CC road to Gudpahi cluster	Easy access and infrastructure development for improving in fishing activities	Continuing	

CENTRAL SPONSORED SCHEME							
1	Blue Revolution- Integrated Development and Management of Fisheries	To increase fish production in the State and double income of fishers.	327952	364026	Establishment of one stop Aqua shop and Re-circulating Aquaculture System shall be developed. To cover 1150000 fishermen under the Accidental Insurance Scheme. To cover 20000 nos. of beneficiaries under Saving- cum-Relief Supply of Life jackets & Lifebuoys to 1000 Marine Boats under Safety of Fishermen at sea. Motorization of 2000 Country Crafts, Additional area development of 260.00 ha area in Brackish water aquaculture, Promotion of Sea bass culture in 100 ha Brackish water area. Supply of Auto Rickshaw, Motor cycle with Icebox and Refrigerated Trucks to fishermen.	Additional fish production in reservoirs, fish seed production both in fresh water and brackish water sector in private sector shall be developed. Marine fishers will avail financial subsistence allowance during lean period of fishing, improving efficiency of marine fishers through motorization of their existing crafts, ensuring life during fishing through provision of safety devices.	Continuing
2	Blue Revolution- Integrated Development and Management of Fisheries(C.O.L)	Development of Fishing Harbour and Fish landing centers	500000	555000	Construction of Fishing Harbour at Chandipur(Balaramgudi) and alternate Fishing Harbour at Gopalpur	In order to make the Fishing Harbour to international standard	Continuing

Abstract showing Schemes, Outlay and Quantifiable Deliverables/ Physical Outputs :2018-19

Sl.	Name of Scheme	Financial Outlay	Quantifiable Deliverables/ Physical Outputs
1	2	3	5
FISHERIES SECTOR			
<u>STATE PLAN SCHEMES</u>			
1	Infrastructure Development	270000	Construction of 200 nos of office building at Block level for AFOs, Construction and repairing of District office Building Construction
2	Fishery HUB at Kausalyaganga	1	Token
3	Matsyajibi Unnayan Yojana	30000	Scholarship to 6400 children of fishermen communities..
4	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	5000	Consultation charges to CICEF for survey of Astaranga Fishing Harbour and alternate Fishing Harbour at Gopalpur. Consultation charges to SPARC for land alienation for alternate Fishing Harbour at Gopalpur.
5	Preparation of DPRs for comprehensive and perspective Dev. plan	10000	Consultation charges for preparation of DPRs of Paradeep, Bahabalpur, Gopalpur and Chandipur FH.
6	Dredging of River mouth, FH, FLCs & Jetties	1	Token
7	Motorisation of Traditional Craft	1	Token
8	Promotion of Aquaculture & Shrimp export cell	10000	Consultation charges to Nette Universty,, Mangalore for preparation of Road Map for achieving export value of Rs.25 crore from Rs.22 crore.
9	Promotion of L. Vannamei Aquaculture & Export in BW Area	1	Token
10	Contribution towards NFDB Assistance	2000	Establishment of fish selling kiosk at Bhubaneswar& awareness through fish festival
11	Reactivation of Fisheries Co operatives Societies.	40000	Reactivation of 200 PFCS & for skill up gradation & Training to co-operative members by FISHFED.
12	Matshya Sampada Bikash Utsav	9600	Seed Stocking in river stretches and selected water bodies tagged with PFCS and SHGs
13	Empowering Fishermen through mobile advisory services Establishment of toll free centers for fisheries extension service	3000	Provide maintenance cost to 'IKSL'
14	Livelihood Support to Marine Fishermen during Fishing Ban periods	37500	To provide Livelihood Support to 5000 nos of Marine Fishermen during Fishing Ban periods
15	Organization of Skill up gradation Training &	7001	1035 nos youth be given training in 2018-19.

	Awareness meet in Fisheries Sector		
16	Interest Subvention on long term Credit Support to Fish farmers	1	Token
17	Promotion of Intensive Aquaculture	1	Token
18	Establishment of Commercial Enterprises	1	Token
19	Assistance to Matsyajibi Basagraha yojana	1	Token
20	Infrastructure for cage culture	1	Token
21	Promotion of Reservoir Fishery Production	1	Token
22	Popularization of Fisheries Machineries/Equipments	37000	To provide 50% subsidy to supply 2200Aerator,,500 units of net water testing kits and 700 ice box to fish farmers.
23	Interest Subvention on Short term Credit Support to Fish farmers	20000	Providing additional interest subvention on short term credit support to fish farmers to increase off-take of fisheries loan.
24	Machha Chasa Pai Nua Pokhari Khola Yojana	459994	Development of 1070.58 ha new water area for fresh water pisciculture and 2500 nos fish farmers will be benefited.
25	Development of Marine Fisheries	33000	Construction of Market complex at Paradeep Fishing Harbour.
26	Development of Brackishwater Fisheries	1	Token
27	Welfare of Fishermen	10000	Procurement of 1808 nos of life jackets and 452 nos of life bouy & GPS 452 to Fishermen.
28	Development of Inland Fisheries	20000	In order to enhance the fish production in the State
29	Fisheries Development	1	Token
30	Development of Fisheries in Collaboration with International Institution	50240	Consultation charges to World fish
31	RIDF - Development of Approach Road to Fishing Harbour / Fish Landing Centre / Jetties / Reservoirs	1	Token
	TOTAL	1054348	

CENTRAL SECTOR SCHEME			
1	Blue Revolution-Integrated Development and Management of Fisheries	306754	Establishment of 5 nos of one stop Aqua shop and 2 nos. of Re-circulating Aquaculture System shall be developed. To cover 1150000 fishermen under the Accidental Insurance Scheme. To cover 10000 nos. of beneficiaries under Saving-cum-Relief Supply of 450 GPS,690 Life jackets & Lifebuoys to Marine Boats under Safety of Fishermen at sea. Motorization of 1000 Country Crafts, Additional area development of 130.00 ha area in Brackish water aquaculture, Promotion of Sea bass culture in 48 ha Brackish water area. Supply of Auto Rickshaw, Motor cycle with Icebox and Refrigerated Trucks to 387 no fishermen.
2	Blue Revolution-Integrated Development and Management of Fisheries(C.O.L)	200000	Upgradation & Modernization of FH & FLCs
	TOTAL-CSS	506754	
	GRAND TOTAL	1561102	

TABLE-3

(ADMINISTRATIVE & EOM EXPENDITURE)

Sl. No.	Name of the Schemes / Programme	Objective	Outlay for 2018-19	Quantifiable / Deliverable Physical Outputs	Project Outcome	Process / Timelines	Remarks / Risk Factors
			(Non-Salary Deliverable Output) (In TRS)				
1	2	3	4	5	6	7	8
1	Directorate	The scheme is operated for providing salaries to the staffs and to meet day to day office expenses and maintenance of the Directorate	7873	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	Continuing	
2	Zonal Administration	The scheme operated for providing salaries to the staffs and to meet day to day office expenses and maintenances of Zonal Offices	695	This is a salary oriented scheme. Hence , it cannot be quantified	Supervision of Fisheries activities by the Zonal Administration.	Continuing	
3	District Establishment	The scheme operated for providing salaries to the staffs and to meet day to day office expenses and maintenances of the District Level Offices. It also make publicity on the departmental activities.	10006	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance at district level	Continuing	
4	Fisheries Engineering Division	There are 2 nos. of Engineering Division functioning in this scheme (FED, BBSR and AEE, 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,	536	This is a salary oriented scheme. Hence , it cannot be quantified	Infrastructure development of the Deptt.	Continuing	

		Hatcheries and Departmental Buildings of reservoirs by the engineering personal.					
5	Demonstration and Development of Inland Fisheries	This scheme is both salary and 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 meet out of the allocation under the scheme.	1346	This is a programme oriented scheme under which it is proposed for Brood Stock Development in 5 Departmental Hatcheries for production of Quality Spawn.	Brood Stock Development in 5 Departmental Hatcheries	Continuing	
6	Offshore Fisheries	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. The Odisha Marine Regulating Act is implemented through this scheme.	5352	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	Continuing	
7	Training	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 Asst. Director of Fisheries (BT), Balugaon. This training centre also imparted training for development of Fisheries in the State.	283	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	Continuing	

TABLE-4

(ADMINISTRATIVE & EOM EXPENDITURE)

Sl. No.	Name of the Schemes / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverable Physical Outputs	Projected Outcome	Process / Timelines	Remarks / Risk Factors
			(Non-Salary Deliverable Output) In TRS					
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
1	Directorate	The scheme is operated for providing salaries to the staffs and to meet day to day office expenses and maintenance of the Directorate	2378	2675	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance	Continuing	
2	Zonal Administration	The scheme operated for providing salaries to the staffs and to meet day to day office expenses and maintenances of Zonal Offices	370	416	This is a salary oriented scheme. Hence , it cannot be quantified	Supervision of Fisheries activities by the Zonal Administration	Continuing	
3	District Establishment	The scheme operated for providing salaries to the staffs and to meet day to day office expenses and maintenances of the District Level Offices .Publicity of the departmental activities are done under this scheme.	13678	15388	This is a salary oriented scheme. Hence , it cannot be quantified	Motivation of Employees for better performance at district level	Continuing	

4	Fisheries Engineering Division	2 nos. of Engineering Division functioning in this scheme (FED, BBSR and AEE, 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.	239	269	This is a salary oriented scheme . Hence , it cannot be quantified	Infrastructure development of the Deptt.	Continuing	
5	Demonstration and Development of Inland Fisheries	This scheme is both salary and programme oriented. It provides salaries to the Drivers / technical staffs posted in different farms / Hatcherie.The cost of inputs for Fish Seed / Spawn , Fry and Fingerlings production are meet out of the allocation under the scheme.	1162	1307	This is a programme oriented scheme under which it is proposed for Brood Stock Development in 5 Departmental Hatcheries for production of Quality Spawn.	Brood Stock Development in 5 Departmental Hatcheries	Continuing	
6	Offshore Fisheries	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. The Odisha Marine Regulating Act is implemented through this scheme.	621	699	This is a salary oriented scheme . Hence , it cannot be quantified	Motivation of Employees for better performance	Continuing	
7	Training	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 Asst. Director of Fisheries (BT), Balugaon. This training centre also imparted training for development of Fisheries in the State.	136	153	This is a salary oriented scheme . Hence , it cannot be quantified	Motivation of Employees for better performance	Continuing	

ARD SECTOR

OUTCOME BUDGET 2018-19

**Table-1
(Programme Expenditure)**

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
ANIMAL RESOURCES DEVELOPMENT SECTOR (STATE PLAN SCHEME)							
01	Strengthening of Orissa Biological Product Institute (OBPI)	The scheme has the objective of producing & transporting Veterinary Biological for preventive vaccination of livestock and poultry birds	5100	253.30 doses of vaccine production	Preventive vaccination against contagious diseases of livestock & poultry	Continuing	
02	Up gradation of Livestock Health Care Services	To render Veterinary Health Service towards curative treatment for improving the health of the livestock and their productivity.	291100	Provision of essential medicines, feed supplement for curative treatment of livestock at 541 VD/VHs and 3239 LACs /314 MVUs/ Organization of infertility Camp- 5000 / Organization of Deworming camp - 15000 numbers	Increasing the productivity of the animal by providing adequate health coverage at the grass root level.	Continuing	
03	Up gradation of Skill in Self Employment under ARD Sector	The objective of the scheme is to organize training programme & exposure visits for developing the basic skills amongst the livestock holders and unemployed educated youths for taking up animal husbandry activities for self employment	10391	Training of 6280 farmers	i) Improvement in productivity through better management. ii) Increased income to the farmers and generation of new livelihood opportunities iii) Empowering women beneficiaries	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
04	Support to Private Goshala	To support the Private Gaushals of State to increase their activities towards rehabilitation of old, sick & abandoned animals.	20000	Support to 34 Private Gaushalas those involved in rehabilitation of old, sick & abandoned animals.	To help various Gaushala to become self sustainable by way of providing financial/technical guidance.	Continuing	
05	Establishment of Chicken Fresh outlets on PPP mode	To provide hygienic poultry meat culled under hygienic condition by supporting establishment of Chicken Fresh' outlets in various urban locations of Odisha.	0	--	Token provision has been made	Continuing	
06	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	To update the knowledge of human resources involved in this sector along with creation of training infrastructure.	2988	Examination & endowment fee for OUAT for LI trainees Support to LI training Centers- 3 nos. In service training for Vet - 4 batches / Support to Dist. Training Units-30,.	Delivery of quality veterinary services by AHD staff will be possible as per the need of the stakeholders.	Continuing	
07	Training & Demonstration in Fodder Cultivation and Pasture Development	The objective of scheme is to transfer the technology at farmer's level with on-farm demonstration and training	0	--	Token provision has been made	Continuing	
08	Utilization of Crop Residues	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	0	--	Token provision has been made	Continuing	
09	Feed & Fodder Production in different Agro-Climatic Zone of Odisha for	To take up nutritional management programme based on agro-climatic zones for realizing the potential yield of dairy animals in the State.	10000	<ul style="list-style-type: none"> • 10800 no of farmers are involved in the programme • 65 fodder cooperatives shall be formed across the state 	District level fodder resources are created through lead farmers New initiative to	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
	utilization by livestock			<ul style="list-style-type: none"> • Production of quality fodder seeds / planting materials at departmental farms in 10 departmental fodder farms • 60 nos of Convergence meeting cum workshop at district level with OUAT, KVK, Forest dept. OMFED, watershed shall be conducted • 136 Sensitization training of farmers at block level on fodder cultivation, chopping technique, post harvest management of crop residue, bailing and new feeding technology • 37 Exclusive training for women farmers at village level for empowering them through the livestock intervention • 2 nos of Training to fodder farm managers / District fodder officers shall be organize 	establish fodder cooperative shall be institutionalized District level convergence shall be possible Trained manpower on fodder shall be expanded in the state		
10	Encouragement of Commercial Poultry Entrepreneur and Promotion of	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		Recurring expenses for 10 poultry breeding farms, Recurring expenses for 48 hatcheries, establishment of brooding units-48,	i) Enhancement of egg production of the State. ii) Boosting up employment	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
	Backyard Poultry Production	provision of funds required for recurring expenditure of the departmental poultry breeding farms.		Establishment of Chick Rearing Unit-50 nos.	opportunities in the poultry sector. iii) Productivity enhancement in Backyard Poultry through Cooperatives		
a	Promotion of Backyard Poultry Rearing	To encourage backyard poultry rearing & creation of additional income opportunity for small and marginal farmers.	137811	29,000 Farmers will be supported for rearing 50 Low Input Technology (LIT) poultry birds each under scavenging system.	i) Enhancement of egg production of the State from backyard poultry. ii) Boosting up employment opportunities in the poultry sector	New	
b	Support to Farmers in Deep Litter System	To encourage small scale commercial layer farming in deep litter system.	101200	360 farmers will be supported for rearing Layer birds in deep litter system. Each beneficiary will be provided with 200 un-sexed chicks of Kalinga Brown breed.	i) Enhancement of egg production of the State. ii) Boosting up employment opportunities in the poultry sector	New	
	Genetic up gradation of Small Animals	Up-gradation of indigenous sheep, goat and pig to enhance the productivity.	76850	Recurring expenses 5 goat farms and one sheep & one pig breeding farm. Expansion of Goat Farm-1. Support to farmers for establishment of Small Ruminant Units-160 nos.	Enhancement of meat production	Continuing	
11	Organization of Exhibition for Buyer & Seller Meet	Establishing direct contact between producer, buying agents, processor and users associated in livestock activities	4800	i) Organization of Krushi Mohatsav, other Mohastav, other Exhibition/Utsav along with farmers Training/Awareness camp	Acquaint farmers with improved rearing practices for their economic	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
				& preparation of printed materials etc.in 30 districts . ii) Organization of exhibition cum observing Gosambardhana week at State level – 1 iii)Organization of Annual Exhibition in Adivasi Mela- 1 iv) Organization of Gosambardhana Week at District level – 30 v) State level Gamhapurnima Utsav-1	benefit by establishing direct contact with buying agents, processor and users.		
12	Information, Education & Communication Programme	To aware and improve the skills and competence of the primary stake holders involved under this sector.	7200	Organization of awareness programme -30 at District level through wall painting & ZKSS/BKSS , State level “Krushi Mahotsav”-1, Awareness campaign through Print & Electronic media, Participation in different exhibitions, Directorate Website Development, Maintenance & other IEC related activities.	Enabling the livestock farmers for taking up animal husbandry with confidence	Continuing	
13	Establishment of Animal Help Line facility with Ambulance Service	To attend emergency cases particularly accidents of Stray animals and abandoned animals in Cuttack, Berhampur, Puri, Sambalapur, Bhubaneswar urban areas.	1388	Recurring expenses for Animal Help Line facility with Ambulance Service-5 Nos.	Stray animals and abandoned animals can get veterinary assistance at the time of need.	Continuing	
14	Establishment of AH Extension Service through Mobile Advisory	To develop information advisory services model for collation and dissemination of latest and timely information to farmers owning livestock through voice messages.	0	i) Dissemination of voice SMS through mobile advisory services, in the revised modalities of Inter-Telecom-Network Compatibility format to 2 lakhs farmers. ii) Awareness Program for farmers-34 workshop	Bridging the gap between farming community and extension system through usage of Mobile Advisory	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
					Service.		
15	Conservation and Improvement of Threatened Indigenous Breeds	Preservation and improvement of valuable native germplasm through selective breeding so as to prevent from further dilution of their genetic potentiality.	0	Conservation and selective breeding of one buffalo breed.	Strategic planning for improvement of native germ plasm	Continuing	
16	Integrated Livestock Development Programme for small animal development Centre	The objective of this programme is to improve genetic potential (high prolificacy, high birth and growth rate of local goats through selective breeding by elite breeding bucks of Black Bengal and Ganjam breeds along with providing preventive health care services.	0	i)Partial support for feeding & mineral supplementation for 700 bucks ii)Supply of 200 breeding buck	Genetic upgradation of local goat leading to gain in meat productivity .	New	
17	Strengthening of Disease Surveillance by Animal Disease Research Institute	To control / eradicate the contagious diseases of livestock and poultry having economic and zoonotic importance through conduction of routine surveillance. Attending OB & Disasters in Livestock and Poultry . Routine examination of Pathological samples for Disease Diagnosis	3182	1. Functioning of Surveillance unit-1(ADRI)/ Mobility support & contingency to ADRI, DDLs & RDILs – 31, Contingencies for CIL, SVL, DDI-30. Collection of samples from 30 districts of the State for Disease surveillance / sero-surveillance as follows: (i) FMD-24000 (serum samples) (ii) PPR-3000 (serum samples) (iii)Brucella-1500 (-do) (iv)Anthrax-Tissue / blood / blood soaked soil as much	1. Reduction in occurrences of diseases & limiting the spread of disease by timely detection free zone through routine surveillance 2. Surveillance & monitoring of the economically important diseases. 3. Assessment of the disease status in the State. 4. Early diagnosis for control and containment of diseases.	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
				as available from cases of outbreak. (v) Avian Influenza-25920 (T/S, C/S, E/S & S/S) 2. Nos. of different kinds of samples to be examined in all Labs. i.e. ADRI, all DDLs, CILs & SVL - 90,000	5. Preventing the spread of zoonotic disease transmission to human being. 6. Disease forecasting as well as reporting of diseases to all concerned.		
18	Mobile Veterinary Units	Extending the Veterinary service delivery mechanism to the farmer's doorstep.	118687	Operationalisation of 314 Mobile Veterinary Units in the State through which 37.68 lakh livestock will be covered under treatment, 75.36 lakh livestock will be covered under vaccination, 37680 numbers of awareness camps to be conducted at farmer's doorstep..	Routine Vaccination, timely treatment and advisory services will reduce the disease occurrence which will result in maintaining the productivity of animal, i.e. milk, meat and egg production The livestock owners will save time and money by availing services at their doorstep. More farmers will be motivated to rear livestock which will be creating income generation opportunity.	Continuing	
19	Odisha University of Veterinary & Animal Science	To streamline Veterinary education and research activities for delivering long term benefits to the farmers of the State.	0	Establishment of Odisha University of Veterinary & Animal Science - 1	Streamlining Professional education in Fisheries and Animal Resources Development sector will meet the new challenges.	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
20	Odisha College of Veterinary & Animal Science	To create a pool of qualified Veterinary Doctors in the State to meet the requirement of public and private sector in the coming years	0	Establishment of new College of Veterinary & Animal Science - 1	Strengthening various Veterinary Services in the field will increase share of livestock sector to the State's economy	Continuing	
21	Establishment of New Dairy Science College	To create qualified dairy professional in the State to meet the requirement of public and private sector in the coming years	0	Establishment of new College of Dairy Science College - 1	To produce qualified dairy professionals to meet the demand of dairy industry.	Continuing	
22	Establishment of In-vitro Fertilization Lab.	To introduce modern biotechnological tool for breed improvement and ex situ conservation of germ plasm.	0	Establishment of In-vitro Fertilization Lab-1	Breed improvement and ex situ conservation of germ plasm.	Continuing	
23	Establishment of Kine House	Creation of infrastructure facility to rehabilitate stray cattle of Puri Town.	0	Establishment of new Kine House at different locations-3	To provide shelter to about 500 stray animals & bulls of Grand Road, Puri & its adjacent street in order to facilitate safe traffic for pilgrimage.	Continuing	
24	Strengthening of Dairy Organization	The scheme has the objective of streamlining livestock breeding operations in the state through provision of different inputs like semen straw, liquid nitrogen etc.	169217	Operational cost for Management of Livestock Breeding Dairy Farms- 8/ Running Cost for FSB- 1/ Semen Straw Production- 12 Lakh/ High Pedigree Semen Procurement- 5.90 Lakh/ Liquid Nitrogen Cost and Intra District Transportation- 30 Districts	Augmentation of milk production through production of female calves of improved variety	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
25	Promotion of Dairy Entrepreneurship	To develop Dairy Entrepreneurship amongst the educated unemployed youth.	0	Release of subsidies to 570 Dairy Entrepreneurs of State	Sustainable promotion of Entrepreneurship in dairy sector leading to enhancement of milk production	Continuing	
26	Interest Subvention on Short Term Credit for Livestock Farmer	To facilitate credit linkage for dairy farmers to avail input loan.	0	Assistance to 16720 livestock Farmers through interest subvention on short term loan	Boosting up productivity and production of milk Assuring gainful employment to dairy farmers	Continuing	
27	Interest Subvention on long term Credit for Livestock Farmer	To facilitate long term credit flow towards asset creation in dairy farming	20435	Assistance to 300 livestock Farmers through Interest subvention on long term loan.	Providing support to farmers to take up dairy farming to augment milk production in the State.	Continuing	
28	Integrated Livestock Development Programme for Cattle Development Centre	Objectives of the programme are as follows: i. To create awareness among farmers, about the socio-economic benefits of improving the local animals. ii. To produce improved animals out of local non-descript low productive animals. iii. To generate employment & income for rural families through livestock component.	99466	Operational of 285 CDC s in 16 districts of the State. No of AI to be done 192600 17,334 nos. of graded calves will be born.	The project envisages of bringing the breedable Cattle population with emphasis on indigenous breed of Cattle into the network of organized breeding.	New	
29	Support to OMFED- Incentive to Dairy Farmers of DCS	Incentive for supporting the dairy farmers through OMFED	120829	Incentive of Rs. 1.00/Kg. of milk for procurement of 1208.29 lakh kg of milk.	To support & encourage dairy farmers to enhance milk production and for marketing of milk in	New	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
					organized cooperative structure.		
	Sub Total		1274517				
CAPITAL OUTLAY (RIDF)							
30	Establishment of State Referral Laboratory	To strengthen the Infrastructure of Livestock Service Institutions through establishment of a State Referral Laboratory for disease diagnosis at ADRI, Phulnakhara.	0	Establishment of a State Referral Laboratory-1 no.	Proper & timely diagnosis of livestock diseases.	Continuing	
31	Establishment of GMP compatible Viral Vaccine Production Unit	To strengthening & modernization of OBPI for converting it to a GMP compatible Viral Vaccine Production unit.	0	Converting existing viral vaccine production unit of OBPI to a GMP compatible Viral Vaccine Production unit-1	Production of quality livestock vaccine for prevention of contagious livestock disease.	Continuing	
32	Establishment of GMP compatible vaccine production unit for Anthrax & Enterotoximea vaccine	To strengthening & modernization of OBPI, Behampur for converting it to a GMP compatible Vaccine Production unit for Anthrax & Enterotoximea vaccine	0	Converting OBPI , Berhampur to a GMP compatible Vaccine Production unit for Anthrax & Enterotoxaemia vaccine-1	Production of quality livestock vaccine for prevention of contagious livestock disease.	New	
33	Installation of 5 Lakh LPD Dairy Plant	To establish a 5LLPD automatic composite dairy plant by OMFED.	727929	Establishment of 5LLPD automated Dairy Plant-1	Increased marketing capability of processed milk by OMFED by 5 LLPD.	Continuing	
	Sub Total		730029				
CAPITAL OUTLAY (Other)							
34	Strengthening of Livestock Service Infrastructure & Modernisation of	Creating basic infrastructure for providing referral veterinary diagnostic services	250889	Construction of OLRDS building -1, Completion of Tarbod Farm-1, Repair/construction of LAC	Enhancement in livestock productivity through improved veterinary	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
	Offices			building / Equipments/Instruments for VH/VD/LAC/OBPI	service delivery.		
35	Opening of New LAC	Aim of the Scheme is to provide veterinary services in the GPs having no Veterinary Institutions	0	Establishment of New LAC & Engagement of LIs	Delivery of veterinary services in GPs having no LAC	Continuing	
36	Implementation of "KALYAN" Project through BAIF Development Research Foundation	Ensure sustainable livelihood opportunities in Animal Husbandry through integrated livestock development, fodder development, comprehensive goat development	0	--	Project period has been completed. Token provision has been made.		
37	Establishment of New Veterinary Dispensary	Aim of the Scheme is to provide veterinary services in through establishment of new Veterinary Dispensary in potential areas.	0 1	Establishment of New Veterinary Dispensary	Delivery of veterinary services in high livestock potential areas.	Continuing	
	Sub Total		299241				
CENTRAL ASSISTANCE TO STATE PLAN SCHEMES							
ANIMAL RESOURCES DEVELOPMENT SECTOR							
WHITE REVOLUTION – RASTHRIYA PASUDHAN VIKAS YOJANA (RPVY)							
38	Assistance to State for Control of Livestock Disease (ASCAD)	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 causalities and loss to the farmers	131043	Vaccine and vaccination cost- 257 lakh doses/ Strengthening / modernization of Biological production unit-1/ Strengthening 26 DDL , 3 CIL , 1 SVL & ADRI / 20 batches Training prog. for Vets & Para-vets each/Work shop-2/ Awareness-cum-Animal Health Camp- 628 (Block level) and 60 (District level)	Reduction of mortality due to contagious diseases/ Health coverage through organization of animal health camps / Enhancement of Milk, meat & egg production	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
39	Establishment and Strengthening of Veterinary Hospital & Dispensary	To strengthen infrastructure of the veterinary hospital and dispensaries for bringing parity among all these institutions.	100000	Renovation of dispensaries-39 / Construction of dispensary-24/ Construction of Hospital-2	Enhancement in livestock productivity through improved veterinary service delivery	Continuing	
40	Grants to OVC for Professional Efficiency Development	To develop the professional efficiency of the Veterinary Doctors	3101	Training of Veterinary Doctors-6 batches/ Construction of Store – 1, Construction of facilitation room-1,furnishing of conference hall-1	Usage of advanced technology in the sector for production vis-à-vis productivity promotion	Continuing	
41	National Programme on Rinderpest Surveillance and Monitoring	To strengthen surveillance of syndromic diseases like BSE, CBBP ,Avian influenza. Steps will be taken for strengthening BSL – II laboratory at ADRI, Phulnakhara	860	Strengthening of BSL II Lab – 1 Surveillance for Avian influenza in 30 districts & collection of brain samples for BSE -16	Reduction of mortality due to the disease	Continuing	
42	National Animal Disease Reporting System (NADRS)	To disseminate information relating to animal diseases to all stake holders in a timely and efficient manner through computerized network integrating both MIS & GIS and linking all Block, District head quarter for instant alert to all concerned about animal disease outbreaks, remedial measures etc.	1235	Surveillance Report – 12/ Maintenance of Computer & Peripherals-345	Disease control will be done quickly to reduce the spread of disease	Continuing	
43	Brucellosis Control Programme	To rule out the possibility of Brucellosis, continuous surveillance will be made. Samples suspected for Brucella infection can be successfully screened by conducting tests	4200	Vaccination against Brucellosis –1, 00,000 Surveillance in 30 districts , Strengthening of Laboratory-1	Control and containment of Brucellosis will reduce morbidity and mortality	Continuing	
44	Peste des Petits Ruminants Control Programme	To undertake preventive vaccination against PPR in a more systematic manner to reduce the frequency of disease	31500	PPR vaccination – 60 lakh goat & Sheep Strengthening of ELISA Lab – 1, Sero-surveillance in 30 district	Control and containment of PPR will reduce morbidity and mortality	Continuing	
45	Foot & Mouth Disease (FMD-CP)	To reduce occurrence of FMD in dairy cattle & buffaloes of the State	123500	Procurement of FMD Vaccine & other supportive -100 lakh,	Control and containment of FMD will reduce morbidity		

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
	control programme			Health card-20.00 lakh	and mortality in in dairy cattle & buffaloes of the State		
46	National Livestock Mission	For Creation of livelihood/employment generation and fodder cultivation & skill development.	159714	480 small broiler units, 440 LIT birds units, 29 mother units will be established for poultry development. 80,000 animals will be covered under Risk Management & Insurance. 150 Rural Backyard sheep unit, 200 Rural Backyard goat units & 88 Rural Backyard Pig units will be established supporting same no. of farmers. 04 fodder block making units will be established in milk shed areas for better utilisation of fodder. 426 batches of various trainings will be conducted for farmers, vet & paravets.	480 IPPP- broiler units established alongwith 440 LIT birds and 29 mother units. The desired no. of animal have been insured and the required no. of rural backyard sheep, goat & pig units have been established. 04 fodder block making units have been established and 426 batches of various training have been conducted.	Continuing	
47	National Programme on Bovine Breeding (NPBB)	To expand the field livestock breeding network to cover more breedable bovine population under organized breeding	1	--	Token provision has been made.	Continuing	
48	Strengthening of Infrastructure for Quality & Clean Milk Production	To ensure marketing network for disposal of surplus milk produced by dairy farmers	1	--	Token provision has been made.	Continuing	
49	National Programme for Dairy Development (NPDD)	To expand Dairy Processing infrastructure for dairy development in the State	1	--	Token provision has been made.	Continuing	
50	Intensive Dairy Development Programme	To support MPCS and Milk Union for dairy development in the State	1	--	Token provision has been made.	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factor
1	2	3	4	5	6	7	8
51	National Mission on Bovine Productivity (NMBP)	To Trace and track the status of animals with respect to health and productivity To ensure identification of breedable bovines for proper follow up & monitoring.	236948	To provide UID to 17.43 lakh bovines & procurement of 1485 tablet PCs & applicator establishment of sex sorted laboratory, activities of e pashudhan haat.	Enhancement in milk production and productivity of bovine population by increasing population of disease free high genetic merit female population and check on spread of diseases.	Continuing	
52	Dairy Entrepreneurship Development	To create self employment in Dairy Sector	1	Establishment of small dairy units of 2-10 cows	Increase in milk production	Continuing	
53	Rashtriya Gokul Mission	To undertake breed improvement programme of indigenous cattle breeds	1	To upgrade non descript cattle	Genetic conservation of indigenous cattle	Continuing	
54	Sample Survey on Estimation of Production of Milk, Meat , Egg & Wool (ISS)	To estimate of Livestock products such as milk, meat, egg and wool	38448	Sample Survey in 900 villages	Strategic planning for achieving growth under the sector.	Continuing	
	Sub Total		830455				
CENTRAL PLAN							
55	Livestock Census	To conduct 20 th quinquennial livestock census	82857	House hold survey for livestock census	To facilitate judicious future planning in ARD sector.		
	Grand Total		3217098				

OUTCOME BUDGET 2018-19

Table-2
(Programme Expenditure)

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
ANIMAL RESOURCES DEVELOPMENT SECTOR (STATE PLAN SCHEME)								
1.	Strengthening of Orissa Biological Product Institute (OBPI)	The scheme has the objective of producing & transporting Veterinary Biological for preventive vaccination of livestock and poultry birds	20000	50989	300.00 doses of vaccine production & distribution to field institutes	Preventive vaccination against contagious diseases of livestock & poultry thus aiming to reduce occurrence of disease of economic & zoonotic importance	Continuing	The institution is receiving funds & inputs for vaccination production through State Plan Schemes & ASCAD provision.
2.	Up gradation of Livestock Health Care Services	To render Veterinary Health Service towards curative treatment for improving the health of the livestock and their productivity.	370000	358700	Provision of essential medicines, feed supplement for curative treatment of livestock at 541 VD/VHs and 3239 LACs / Organization of infertility Camp- 5000 / Deworming camps- 15000	Increasing the productivity of the animal by providing adequate health coverage at the grass root level.	Continuing	
3.	Up gradation of Skill in Self Employment under ARD Sector	The objective of the scheme is to organize training programme & exposure visits for developing the basic skills amongst the livestock holders and unemployed educated	15000	103.91	Training of 6280 farmers	i) Improvement in productivity through better management. ii) Increased income to the farmers and generation of new livelihood opportunities iii) Empowering women	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
		youths for taking up animal husbandry activities for self-employment				beneficiaries		
4.	Support to Private Goshala	To support the Private Gaushals of State to increase their activities towards rehabilitation of old, sick & abandoned animals.	20000	24600	Support to Private Gaushals those involved in rehabilitation of old, sick & abandoned animals.	i) To help various Gaushala to become self-sustainable by way of providing financial/technical guidance.	Continuing	
5.	Establishment of Chicken Fresh outlets on PPP mode	To provide hygienic poultry meat culled under hygienic condition by supporting establishment of Chicken Fresh' outlets in various urban locations of Odisha.	1	0	--	--	--	Scheme has been closed
6.	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	To update the knowledge of human resources involved in this sector along with creation of training infrastructure.	3000	37.00	Infrastructure development of training centres-7 / In service training for Vet - 4 batches / Exposure visit for AHD staff-Strengthening of SMILE-1, Examination & endowment fee for OUAT for LI trainees.	Delivery of quality veterinary services by AHD staff will be possible as per the need of the stakeholders.	Continuing	
7.	Training & Demonstration in Fodder Cultivation and Pasture Development	The objective of scheme is to transfer the technology at farmer's level with on-farm demonstration and training	1	6500	Training of farmers on fodder cultivation, production of certified seed and planting materials ,Infrastructure Development of Seed Production Farm.	Promotion of fodder cultivation in farmer's field through production of planting materials	Continuing	
8.	Utilization of Crop Residues	Enrichment of the crop residue for better utilization and preservation of seasonal excess fodder for the lean	1	1884	Demonstration on enrichment / ensiling of crop residues	i) Availability of quality fodder during the lean period. ii) Reduction of feeding cost of animals.	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
		period. Organizing the demonstration to enrich / ensiling of crop residue						
9.	Feed & Fodder Production in different Agro-Climatic Zone of Odisha for utilization by livestock	To take up nutritional management programme based on agro-climatic zones for realizing the potential yield of dairy animals in the State.	63000	-	--	--	Continuing	The scheme was approved for 2017-18 & 2018-19.
10.	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	To encourage backyard poultry rearing, 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.	--	24400	Recurring expenses for 10 poultry breeding farms / Grant to OPOLFED Recurring expenses for 48 hatcheries, Establishment of Chick Rearing Unit	i) Enhancement of egg production of the State. ii) Boosting up employment opportunities in the poultry sector. iii) Productivity enhancement in Backyard Poultry through Cooperatives	Continuing	
11.	Promotion of Backyard Poultry Rearing	To encourage backyard poultry rearing & creation of additional income opportunity for small and marginal farmers.	40000	878.11	29,000 Farmers will be supported for rearing 50 Low Input Technology (LIT) poultry birds each under scavenging system.	i) Enhancement of egg production of the State from backyard poultry. ii) Boosting up employment opportunities in the poultry sector	Continuing	
12.	Support to Farmers in Deep Litter System	To encourage small scale commercial layer farming in deep litter system.	1199	25400	360 farmers will be supported for rearing Layer birds in deep litter system. Each beneficiary will be	i) Enhancement of egg production of the State. ii) Boosting up employment opportunities in the poultry	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
					provided with 200 un-sexed chicks of Kalinga Brown breed.	sector		
13.	Genetic up gradation of Small Animals	Up-gradation of indigenous sheep, goat and pig to enhance the productivity.	1	2500	Recurring expenses 5 goat farms and one sheep & one pig breeding farm.	Enhancement of meat production	Continuing	
14.	Organization of Exhibition for Buyer & Seller Meet	Establishing direct contact between producer, buying agents, processor and users associated in livestock activities	4800	4800	i) Organization of Krushi Mohatsav ,other Mohastav, other Exhibition/Utsav along with farmers Training/Awareness camp & preparation of printed materials etc.in 30 districts . ii) Organization of exhibition cum observing Gosambardhana week at State level – 1 iii) Organization of Annual Exhibition in Adivasi Mela-1 iv) Organization of Gosambardhana Week at District level – 30 v) State level Gamhapurnima Utsav-1	Acquaint farmers with improved rearing practices for their economic benefit by establishing direct contact with buying agents, processor and users.	Continuing	
15.	Information, Education & Communication Programme	To aware and improve the skills and competence of the primary stake holders involved under this sector.	10000	7200	Organization of awareness programme -30 at District level through wall painting & ZKSS/BKSS, State level “Krushi Mahotsav”-1, Awareness campaign through Print & Electronic	Enabling the livestock farmers for taking up animal husbandry with confidence	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
					media, Participation in different exhibitions, Website Maintenance & other IEC related activities.			
16.	Establishment of Animal Help Line facility with Ambulance Service	To attend emergency cases particularly accidents during odd hours in urban areas.	4578	4500	Establishment of Animal Help Line facility with Ambulance Service-2 nos, recurring expenses for 3 Ambulances.	Stray animals and abandoned animals can get veterinary assistance at the time of need.	Continuing	
17.	Establishment of AH Extension Service through Mobile Advisory	To develop information advisory services model for collation and dissemination of latest and timely information to farmers owning livestock through voice messages.	1	-	iii) Dissemination of voice SMS through mobile advisory services, in the revised modalities of Inter-Telecom-Network Compatibility format to 2 lakhs farmers. iv) Awareness Program for farmers-34 workshop	Bridging the gap between farming community and extension system through usage of Mobile Advisory Service.	Continuing	
18.	Conservation and Improvement of Threatened Indigenous Breeds	Preservation and improvement of valuable native germ plasm through selective breeding so as to prevent from further dilution of their genetic potentiality.	1	1	Conservation and selective breeding of one buffalo breed.	Strategic planning for improvement of native germ plasm	Continuing	
19.	Integrated Livestock Development Programme for 25 Goat Development Centers in Western & North districts of	The objective of this programme is to improve genetic potential (high prolificacy, high birth and growth rate of local goats through selective breeding by elite breeding bucks of	1	17900	i) Partial support for feeding & mineral supplementation for 700 bucks ii) Supply of 200 breeding buck	Genetic upgradation of local goat leading to gain in meat productivity .		

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
	the State	Black Bengal and Ganjam breeds along with providing preventive health care services.						
20.	Strengthening of Disease Surveillance by Animal Disease Research Institute	<p>1. Disease surveillance and monitoring in livestock and poultry.</p> <p>2. Routine examination of Pathological samples for Disease Diagnosis in Livestock and Poultry.</p> <p>3. Attending OB & Disasters in Livestock and Poultry for investigation control and containment.</p> <p>4. Strengthening of</p>	3555	3960	<p>1. Collection of samples from 30 districts of the State for Disease surveillance / sero-surveillance as follows (in each year).</p> <p>(i) FMD-24000 (serum samples)</p> <p>(ii) PPR-3000 (serum samples)</p> <p>(iii) Brucella-1500 (-do)</p> <p>(iv) Anthrax-Tissue / blood / blood soaked soil as much as available from cases of outbreak.</p> <p>(v) Avian Influenza-25920 (T/S, C/S, E/S & S/S)</p> <p>2. Nos. of different kinds of samples to be examined in all Labs. i.e. ADRI in All DDLs, CILs & SVL –</p> <p>2019-20 2020-21</p> <p>95000 100000</p> <p>3. Depending open the number of outbreak</p>	<p>1. Surveillance & monitoring of the economically important diseases.</p> <p>2. Assessment of the disease status in the State.</p> <p>3. Early diagnosis for control and containment of diseases.</p> <p>4. Prevention of spread of diseases in livestock population. Also zoonotic disease transmission to human being can be prevented.</p> <p>5. Disease forecasting</p> <p>6. Preparation of plan and project control the disease and protect the livestock / poultry from disease outbreak.</p> <p>7. Healthy livestock rearing and production of milk / meat / other animals products which in turn is the means of economic growth of the farmers.</p> <p>8. Economic growth of the livestock stake holders, so</p>	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
		DDLs/CILs/SVL for Diagnosis of diseases at field level.			cases reported in the State in both the year. 4. 26 DDLs, 3 CILs, one SVL and ADRI will be strengthened having equipped with modern lab. facilities. 5. Lab. facilities for toxicological analysis of viscera.	also the state and country. 9. Procurement of Lab. equipment, daily Lab. consumables and Strengthening of Lab. 10. Provision of facilities for diagnosis of the livestock diseases using modern technology.		
21.	Mobile Veterinary Units	Extending the Veterinary service delivery mechanism to the interior and remote areas of the State.	120000	131320	Operationalisation of 314 Mobile Veterinary Units in the State.	Ensuing accessibility of Veterinary Services provided by the Govt. machineries.	Continuing	
22.	Odisha University of Veterinary & Animal Science	To streamline Veterinary education and research activities for delivering long term benefits to the farmers of the State.	1	1	Establishment of Odisha University of Veterinary & Animal Science - 1	Streamlining Professional education in Fisheries and Animal Resources Development sector will meet the new challenges.	Continuing	
23.	Odisha College of Veterinary & Animal Science	To create a pool of qualified Veterinary Doctors in the State to meet the requirement of public and private sector in the coming years	1	1	Establishment of new College of Veterinary & Animal Science - 1	Strengthening various Veterinary Services in the field will increase share of livestock sector to the State's economy	Continuing	
24.	Establishment of New Dairy Science College	To create qualified dairy professional in the State to meet the requirement of public and private sector in the coming years	1	1	Establishment of new College of Dairy Science College - 1	To produce qualified dairy professionals to meet the demand of dairy industry.	New	
25.	Establishment of In-vitro	To introduce modern biotechnological tool for	1	1	Establishment of In-vitro Fertilization Lab-1	Breed improvement and ex situ conservation of germ plasm.	New	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
	Fertilization Lab.	breed improvement and ex situ conservation of germ plasm.						
26.	Strengthening of Dairy Organization	The scheme has the objective of streamlining livestock breeding operations in the state through provision of different inputs like semen straw, liquid nitrogen etc.	150000	169762	Operational cost for Management of Livestock Breeding Dairy Farms- 8/ Running Cost for FSB- 1/ Semen Straw Production- 12 Lakh/ High Pedigree Semen Procurement- 5.90 Lakh/ Liquid Nitrogen Cost and Intra District Transportation- 30 Districts	Augmentation of milk production through production of female calves of improved variety	Continuing	
27.	Promotion of Dairy Entrepreneurship	To develop Dairy Entrepreneurship amongst the educated unemployed youth.	1	60450	Release of subsidies to 570 Dairy Entrepreneurs of State	Sustainable promotion of Entrepreneurship in dairy sector leading to enhancement of milk production	Continuing	
28.	Interest Subvention on Short Term Credit for Dairy Farming	To facilitate credit linkage for dairy farmers to avail input loan.	1	360000	Assistance to 16720 livestock Farmers through interest subvention on short term loan	Boosting up productivity and production of milk Assuring gainful employment to dairy farmers	Continuing	
29.	Interest Subvention on long term Credit for Dairy Farming	To facilitate long term credit flow towards asset creation in dairy farming	10000	16200	Assistance to 300 livestock Farmers through Interest subvention on long term loan.	Providing support to farmers to take up dairy farming to augment milk production in the State.	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
30.	Integrated Livestock Development Programme for 285 Cattle Development Centers in Western & Coastal district of the State	Objectives of the programme are as follows: iv. To create awareness among farmers, about the socio-economic benefits of improving the local animals. v. To produce improved animals out of local non-descript low productive animals. vi. To generate employment & income for rural families through livestock component.	74573	74290	Operational of 285 CDC s in 16 districts of the State. 17,334 nos. of graded calves will be born.	Augmentation of milk production through production of female calves of improved variety		
31.	Support to OMFED-Incentive to Dairy Farmers of DCS	Incentive for supporting the dairy farmers through OMFED	127383		Incentive of Rs. 1.00/Kg. of milk for procurement of 1208.29 lakh kg of milk.	To support & encourage dairy farmers to enhance milk production and for marketing of milk in organized cooperative structure.		
CAPITAL OUTLAY (RIDF)								
32.	Establishment of State Referral Laboratory	To strengthen the Infrastructure of Livestock Service Institutions through establishment of a State Referral Laboratory for disease diagnosis at ADRI, Phulnakhara.	1	10000	Establishment of a State Referral Laboratory-1	Proper & timely diagnosis of livestock diseases.	Continuing	
33.	Establishment of GMP compatible	To strengthening & modernization of OBPI for	1	20000	Converting OBPI to a GMP compatible Viral Vaccine	Production of quality livestock vaccine for prevention of	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
	Viral Vaccine Production Unit	converting it to a GMP compatible Viral Vaccine Production unit.			Production unit-1	contagious livestock disease.		
34.	Establishment of GMP compatible vaccine production unit for Anthrax & Enterotoximea vaccine	To strengthening & modernization of OBPI, Behampur for converting it to a GMP compatible Vaccine Production unit for Anthrax & Enterotoximea vaccine	10000	10000	Converting OBPI , Berhampur to a GMP compatible Vaccine Production unit for Anthrax & Enterotoximea vaccine -1	Production of quality livestock vaccine for prevention of contagious livestock disease.	New	
35.	Installation of 5 Lakh LPD Dairy Plant	To establish a 5 LLPD automatic composite dairy plant by OMFED.	702440	800000	Establishment of 5LLPD automated Dairy Plant-1	Increased marketing capability of processed milk by OMFED.	Continuing	
36.	Construction of Experimental Animal House (New)	To test the potency of the vaccines produced at OBPI, Bhubaneswar	1	80000	New Scheme	--	--	
CAPITAL OUTLAY (Other)								
37.	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	Creating basic infrastructure for providing referral veterinary diagnostic services	272254	294703	Repair & renovation, construction of LAC, VD& other institutional building / Cold Chain Equipments / Equipments for LAC- / Equipments for VD.	Enhancement in livestock productivity through improved veterinary service delivery.	Continuing	
38.	Opening of New LAC	Aim of the Scheme is to provide veterinary services in the GPs having no Veterinary Institutions	1	4536	Establishment of New LAC & Engagement of Lis	Delivery of veterinary services in GPs having no LAC	Continuing	
39.	Assistance to "KALYANI" Project through BAIF Development	Ensure sustainable livelihood opportunities in Animal Husbandry through integrated livestock	1	0	-	--	Scheme has been closed	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
	Research Foundation	development, fodder development, comprehensive goat development						
40.	Establishment of New Veterinary Dispensary	Aim of the Scheme is to provide veterinary services in through establishment of new Veterinary Dispensary in potential areas.	1	1	Establishment of New Veterinary Dispensary	Delivery of veterinary services in high livestock potential areas.	Continuing	
41.	Capital Outlay on Public Works- Strengthening of Livestock Service Infrastructure and modernization of Offices	Construction and repairing of Veterinary institution	86000	17200	Construction of Veterinary Hospitals and dispensaries		Continuing	
42.	Preparation of DPR (New)	For expenditure towards preparation of DPR for ongoing projects	5000	6000	New Scheme			
CENTRAL ASSISTANCE TO STATE PLAN SCHEMES								
ANIMAL RESOURCES DEVELOPMENT SECTOR								
WHITE REVOLUTION – RASTHRIYA PASUDHAN VIKAS YOJANA (RPVY)								
43.	Assistance to State for Control of Livestock Disease (ASCAD)	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	123743	131043	Vaccine and vaccination cost- 257 lakh doses / Strengthening / modernization of Biological production unit-1/ Strengthening 26 DDL , 3 CIL , 1 SVL & ADRI / 20 batches Training prog. for Vets & Para-vets each/Work shop-2/ Awareness-cum-	Reduction of mortality due to contagious diseases / Health coverage through organization of animal health camps / Enhancement of Milk, meat & egg production	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
		causalities and loss to the farmers			Animal Health Camp- 628 (Block level) and 60 (District level)			
44.	Establishment and Strengthening of Veterinary Hospital & Dispensary	To strengthen infrastructure of the veterinary hospital and dispensaries for bringing parity among all these institutions.	101254	100000	Renovation of dispensaries- 39 / Construction of dispensary- 24/ Construction of Hospital-2	Enhancement in livestock productivity through improved veterinary service delivery	Continuing	
45.	Grants to OVC for Professional Efficiency Development	To develop the professional efficiency of the Veterinary Doctors	3110	3101	Training of Veterinary Doctors- 6 batches/ Construction of Store - 1, Construction of facilitation room-1,furnishing of conference hall-1	Usage of advanced technology in the sector for production vis-à-vis productivity promotion	Continuing	
46.	National Programme on Rinderpest Surveillance and Monitoring	To strengthen surveillance of syndromic diseases like BSE, CBBP. Steps will be taken for strengthening BSL - II laboratory at ADRI, Phulnakhara	1312	860	Strengthening of BSL II Lab - 1 Surveillance for Avian influenza in 30 districts & collection of brain samples for BSE -16	Reduction of mortality due to the disease	Continuing	
47.	National Animal Disease Reporting System (NADRS)	To disseminate information relating to animal diseases to all stake holders in a timely and efficient manner through computerized network integrating both MIS & GIS and linking all Block, District head quarter for instant alert to all concerned about animal disease outbreaks, remedial measures etc.	1235	1235	Surveillance Report - 12/ Maintenance of Computer & Peripherals-345	Disease control will be done quickly to reduce the spread of disease	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
48.	Brucellosis Control Programme	To rule out the possibility of Brucellosis, continuous surveillance will be made. Samples suspected for Brucella infection can be successfully screened by conducting tests	2011	4200	Vaccination against Brucellosis -1, 00,000 Surveillance in 30 districts , Strengthening of Laboratory-1	Control and containment of Brucellosis will reduce morbidity and mortality	Continuing	
49.	Peste des Petits Ruminants Control Programme	To undertake preventive vaccination against PPR in a more systematic manner to reduce the frequency of disease	31500	31500	PPR vaccination - 60 lakh goat & Sheep Strengthening of ELISA Lab - 1, Sero-surveillance in 30 district	Control and containment of PPR will reduce morbidity and mortality	Continuing	
50.	Foot & Mouth Disease (FMD-CP) control programme	To reduce occurrence of FMD in dairy cattle & buffaloes of the State	180210	1285	Procurement of FMD Vaccine & other supportive -100 lakh, Health card-20.00 lakh	Control and containment of FMD will reduce morbidity and mortality in in dairy cattle & buffaloes of the State		
51.	National Livestock Mission	For Creation of livelihood/employment generation and fodder cultivation & skill development.	151615	167480	400 small broiler units, 800 LIT birds units, 04 mother units will be established for poultry development. ii. 80,000 animals will be covered under Risk Management & Insurance. iii. 400 Rural Backyard sheep unit, 5500 Rural Backyard goat units & 180 Rural Backyard Pig units will be established supporting same no. of farmers. iv. One Goat breeding farm & one sheep breeding farm will be strengthen. v. 22.5 Ha. of land will be covered under Moringa and 400 Ha. of land will be covered	The projected units under various component activities will support a no. of Small & marginal farmers of the state for their livelihood through poultry and small animal rearing. Strengthening of 02 small animal farms will help production of breeding stock. Moringa and Perennial Fodder cultivation and FBMU will help for nutritional support to the livestock and different trainings will support for better service delivery of service provider and also improve the skill and	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
					under Perennial fodder cultivation. vi. 04 fodder block making units will be established in milk shed areas for better utilisation of fodder. vii. 852 batches of various trainings will be conducted for farmers, vet & paravets.	knowledge of the farmers		
52.	National Programme on Bovine Breeding (NPBB)	To expand the field livestock breeding network to cover more breedable bovine population under organized breeding	1	1	--	--	Continuing	Token provision has been made.
53.	Strengthening of Infrastructure for Quality & Clean Milk Production	To ensure marketing network for disposal of surplus milk produced by dairy farmers	1	1	--	--	Continuing	Token provision has been made.
54.	National Programme for Dairy Development (NPDD)	To expand Dairy Processing infrastructure for dairy development in the State	1	1	--	--	Continuing	Token provision has been made
55.	Intensive Dairy Development Programme	To support MPCs and Milk Union for dairy development in the State	1	1	--	--	Continuing	Token provision has been made.
56.	National Mission on Bovine Productivity (NMBP)	To ensure identification of breedable bovines for proper follow up & monitoring.	1086		To provide UID to 28 lakh bovines & procurement of 6437 tablet PCs, establishment of sex sorted laboratory, activities of e	To ensure identification of breedable bovines for proper follow up & monitoring for genetic up gradation.		

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
					pashudhan haat.			
57.	Dairy Entrepreneurship Development Sch.	To create self employment in Dairy Sector	1	1	Establishment of small dairy units of 2-10 cows	Increase in milk production	New	
58.	Rashtriya Gokul Mission	To undertake breed improvement programme of indigenous cattle breeds	1	1	To upgrade non descript cattle	Genetic conservation of indigenous cattle	New	
59.	Sampal Survey on Estimation of Production of Milk, Meat , Egg & Wool (ISS)	To estimate of Livestock products such as milk, meat, egg and wool	31836	38348	Sample Survey in 1000 villages	Strategic planning for achieving growth under the sector.	Continuing	
CENTRAL PLAN								
60.	Livestock Census	To conduct 20 th quinquenal livestock census	83835	82856	House hold survey for livestock census	To facilitate judicious planning.		

2018-19
TABLE-3
(ADMINISTRATIVE & EOM EXPENDITURE)

(in TRs)

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19 Non-Salary Deliverable Output	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
NON - PLAN (NON - SALARY)							
ANIMAL RESOURCES DEVELOPMENT SECTOR							
01	Direction & Administration	To facilitate good governance for day-to-day transactions.	40386	Computer with connectivity, electricity charge for the institution.	Motivation of employee for better performance	Continuing	
02	Veterinary Services & Animal Health	To provide curative treatment and other support services for quality health care services for livestock.	46758	Medicine and equipments at 541 VDs and 3239 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	
03	Cattle & Buffalo Development	Operationalisation of Dairy Breeding Farms and Bull maintenance at Frozen Semen Bank for genetic Up-gradation of local cattle & buffalo.	15499	To provide medicine, equipments and feeding of dairy animals at 8 dairy farms. Feeding and maintenance of bulls for production of quality semen.	Genetic Up-gradation of local cattle and Buffalo to increase productivity	Continuing	
04	Poultry Development	To maintain parent stock and Govt. poultry farms for production of hatching eggs and day old chicks.	573	To provide medicine, equipments and feed for 10 Government poultry farms with 2000 layer each.	Income generation through Rural Backyard Poultry, enhancing egg production & providing animal nutrition to families	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19 Non-Salary Deliverable Output	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
05	Fodder & Feed Development	To enhance seed and planting material production at Government fodder farms.	1576	Supply of fertilizers, Pesticides and other inputs at 8 Seed Farms	Dairy farming would become a viable option for livelihood by reducing the cost of production through promotion of intensive fodder cultivation	Continuing	
06	Extension & Training	To educate the farmer regarding modern animal husbandry practices.	260	Publicity Campaign, Exhibition, extension aids	Increase in awareness level & dissemination of technical knowhow to livestock farmers for profitable Animal Husbandry activities	Continuing	
07	Administrative Investigation and Statistics	To estimate livestock (Egg, Meat & Milk) through field investigation.	127	To support office expenses during survey work.	Proper planning for animal husbandry activities at field level	Continuing	
08	Other Expenditure	To facilitate the employees for delivery of services	15830	To support Odisha Veterinary Council, State SPCA, UGS & Animal welfare Board through grant in aid.	To encourage and involve different stake holders & sister organizations in the livestock development of the State	Continuing	
09	Dairy Development	To support the Dairy Development activities	227	To provide mobility & Computer with connectivity	Employees will encouraged and dissemination of information will be facilitated quickly to field level	Continuing	
10	Small Animal Breeding Farm	To maintain the parent stock at Chipilima for production of Breeding Ram. To function the Piggery Farm at Chipilima for production of	737	To provide medicine, equipments and feed for Government Sheep farm at Chipilima. To provide medicine,	Genetic Up-gradation of local Sheep to increase productivity. Genetic Up-gradation of local Pig for increase	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Outlay 2018-19 Non-Salary Deliverable Output	Quantifiable / Deliverables Physical Outputs	Project Outcomes	Process / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
		Breeding Boar/ Piglet at farm level. To operationalize Government Goat Breeding Farms for production breeding buck.		equipments and feed for Government Pig farm at Chipilima. To provide medicine, equipments and feed for 6 Govt. Goat farms at Chipilima.	productivity. Promoting income generation activity through rearing of improved Sheep, Goat & Pig. Genetic Up-gradation of local Goat for increase productivity		

OUTCOME BUDGET 2018-19
Table-4
(Administrative & EOM Expenditure)

(in TRs)

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay (Non-Salary Deliverable Output)		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
NON - PLAN (NON - SALARY)								
ANIMAL RESOURCES DEVELOPMENT SECTOR								
1.	Direction & Administration	To facilitate good governance for day-to-day transactions.	42405	44526	Computer with connectivity, electricity charge for the institution.	Motivation of employee for better performance	Continuing	
2.	Veterinary Services & Animal Health	To provide curative treatment and other support services for quality health care services for livestock.	49096	51551	Medicine and equipments at 541 VDs and 3239 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	
3.	Cattle & Buffalo Development	Operationalisation of Dairy Breeding Farms and Bull maintenance at Frozen Semen Bank for genetic Up-gradation of local cattle & buffalo.	16274	17088	To provide medicine, equipments and feeding of dairy animals at 8 dairy farms. Feeding and maintenance of bulls for production of quality semen.	Genetic Up-gradation of local cattle and Buffalo to increase productivity	Continuing	
4.	Poultry Development	To maintain parent stock and Govt. poultry farms for production of hatching eggs and day old chicks.	602	632	To provide medicine, equipments and feed for 10 Government poultry farms with 2000 layer each.	Income generation through Rural Backyard Poultry, enhancing egg production & providing animal nutrition to families	Continuing	
5.	Fodder & Feed Development	To enhance seed and planting material production at Government fodder farms.	1655	1738	Supply of fertilizers, Pesticides and other inputs at 8 Seed Farms	Dairy farming would become a viable option for livelihood by reducing the cost of production	Continuing	

Sl. No.	Name of Scheme / Programme	Objective	Projected Outlay (Non-Salary Deliverable Output)		Projected Quantifiable / Deliverables Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			2019-20	2020-21				
1	2	3	4	5	6	7	8	9
						through promotion of intensive fodder cultivation		
6.	Extension & Training	To educate the farmer regarding modern animal husbandry practices.	273	287	Publicity Campaign, Exhibition, extension aids	Increase in awareness level & dissemination of technical knowhow to livestock farmers for profitable Animal Husbandry activities	Continuing	
7.	Administrative Investigation and Statistics	To estimate livestock (Egg, Meat & Milk) through field investigation.	133	140	To support office expenses during survey work.	Proper planning for animal husbandry activities at field level	Continuing	
8.	Other Expenditure	To facilitate the employees for delivery of services	16622	17453	To support Odisha Veterinary Council, State SPCA, UGS & Animal welfare Board through grant in aid.	To encourage and involve different stake holders & sister organizations in the livestock development of the State	Continuing	
9.	Dairy Development	To support the Dairy Development activities	238	250	To provide mobility & Computer with connectivity	Employees will encouraged and dissemination of information will be facilitated quickly to field level	Continuing	
10.	Small Animal Breeding Farm	To maintain the parent stock at Chipilima for production of Breeding Ram. To function the Piggery Farm at Chipilima for production of Breeding Boar/ Piglet at farm level. To operationalize Government Goat Breeding Farms for production breeding buck.	774	813	To provide medicine, equipments and feed for Government Sheep farm at Chipilima. To provide medicine, equipments and feed for Government Pig farm at Chipilima. To provide medicine, equipments and feed for 6 Govt. Goat farms at Chipilima.	Genetic Up-gradation of local Sheep to increase productivity. Genetic Up-gradation of local Pig for increase productivity. Promoting income generation activity through rearing of improved Sheep, Goat & Pig. Genetic Up-gradation of local Goat for increase productivity	Continuing	

**ABSTRACT SHOWING SCHEMES, OUTLAY AND QUANTIFIABLE
DELIVERABLES/ PHYSICAL OUTPUTS – 2018-19
(PROGRAMME EXPENDITURE)**

Sl. No.	Name of Scheme	Financial Outlay (in TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	5
STATE PLAN SCHEME			
ANIMAL RESOURCES DEVELOPMENT SECTOR			
01	Strengthening of Orissa Biological Product Institute (OBPI)	5100	269.00 doses of vaccine production
02	Upgradation of Livestock Health Care Services	291100	Provision of essential medicines, feed supplement for curative treatment of livestock at 541 VD/VHs and 3239 LACs / Organization of Animal Health Camp- 1884 / Deworming of Animals- 15 lakhs
03	Upgradation of Skill in Self Employment under ARD Sector	10391	Training of 6280 farmers
04	Support to Private Goshala	20000	Support to Gaushalas those involved in rehabilitation of old, sick & abandoned animals.
05	Establishment of Chicken Fresh outlets on PPP mode	1	Establishment of 13 'Chicken Fresh' outlets in various locations of urban Odisha
06	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	3000	In service training for Vet – 4 batches , Strengthening of SMILE & dist, training units-1, Examination & endowment fee for OUAT for LI trainees.
07	Training & Demonstration in Fodder Cultivation and Pasture Development	1	Infrastructure Development of Seed Production Farm.
08	Utilization of Crop Residues	1	Demonstration on enrichment / ensiling of crop residues – 100 Units
09	Feed & Fodder Production in different Agro-Climatic Zone of Odisha for utilization by livestock	85800	Assessment of production, availability & effective demand of feed & fodder (Green & Dry) in different Agro-Climatic Zone of Odisha
10	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	20040	Recurring expenses for 10 poultry breeding farms, Recurring expenses for 48 hatcheries, establishment of brooding units-48, Establishment of Chick Rearing Unit-50 nos.
11	Promotion of Backyard Poultry Rearing	67771	27,000 Farmers will be supported for rearing 50 Low Input Technology (LIT) poultry birds each under scavenging system.
12	Support to Farmers in Deep Litter System	25400	360 farmers will be supported for rearing Layer birds in deep litter system. Each beneficiary will be provided with 200 un-sexed chicks of Kalinga Brown breed.
13	Genetic Upgradation of Small Animals	76850	Recurring expenses 5 goat farms and one sheep & one pig breeding farm. Expansion of Goat Farm-1. Support to farmers for establishment of Small Ruminant Units-160 nos.
14	Organization of Exhibition for Buyer & Seller Meet	4800	i) Organization of Krushi Mohatsav at District level – 30 ii) Organization of exhibition cum observing Gosambardhana week at State level – 1 iii) Organization of Annual Exhibition in Adivasi Mela- 1 iv) Organization of Gosambardhana Week at District

Sl. No.	Name of Scheme	Financial Outlay (in TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	5
			level – 30 v) State level Gamhapurnima Utsav-1
15	Information, Education & Communication Programme	7200	Organization of awareness programme -30 at District level, State level “Krushhi Mahotsav”-1, Awareness campaign through Print & Electronic media, Participation in different exhibitions
16	Establishment of Animal Help Line facility with Ambulance Service	4482	Establishment of Animal Help Line facility with Ambulance Service-2 nos, recurring expenses for 3 Ambulances.
17	Establishment of AH Extension Service through Mobile Advisory	36840	v) Dissemination of voice SMS through mobile advisory services, top up recharges with provision of SIM to 1.00 Lakh farmers. vi) Awareness Program for farmers-34 workshop
18	Conservation and Improvement of Threatened Indigenous Breeds	1	Conservation and selective breeding of one buffalo breed.
19	Integrated Livestock Development Programme for 25 Goat Development Centers in Western & North districts of the State	17900	Partial support for feeding & mineral supplementation for 700 bucks ii)Supply of 200 breeding buck
20	Strengthening of Disease Surveillance by Animal Disease Research Institute	3277	Functioning of Surveillance unit-1(ADRI)/ Mobility support & contingency to ADRI, DDLs & RDILs – 31, Contingencies for CIL, SVL, DDI-30.
21	Mobile Veterinary Units	140000	Operationalisation of 314 Mobile Veterinary Units in the State.
22	Odisha University of Veterinary & Animal Science	1	Establishment of Odisha University of Veterinary & Animal Science - 1
23	Odisha College of Veterinary & Animal Science	1	Establishment of new College of Veterinary & Animal Science - 1
24	Establishment of New Dairy Science College	1	Establishment of new College of Dairy Science College - 1
25	Establishment IVF Laboratory	1	Establishment of In-vitro Fertilization Lab-1
26	Establishment of Kine House	1	Establishment of new Kine House at different locations-3
27	Strengthening of Dairy Organization	169762	Operational cost for Management of Livestock Breeding Dairy Farms- 8/ Running Cost for FSB- 1/ Semen Straw Production- 12 Lakh/ High Pedigree Semen Procurement– 3 Lakh/ Liquid Nitrogen Cost and Intra District Transportation- 30 Districts
28	Promotion of Dairy Entrepreneurship	20000	Release of subsidies to 1800 Dairy Entrepreneurs of State
29	Interest Subvention on Short Term Credit for Dairy Farming	40000	Assistance to Dairy Farmers through interest subvention on short term loan
30	Interest Subvention on long term Credit for Dairy Farming	4500	Assistance to Dairy Farmers through Interest subvention on long term loan.
31	Integrated Livestock Development Programme for 285 Cattle Development Centers in Western & Coastal district of the State	99466	Operational of 285 CDC s in 16 districts of the State. No of AI to be done 192600 17,334 nos. of graded calves will be born.
32	Support to OMFED-Incentive to Dairy Farmers of DCS	120829	Incentive of Rs. 1.00/Kg. of milk for procurement of 1208.29 lakh kg of milk.

Sl. No.	Name of Scheme	Financial Outlay (in TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	5
	Sub Total	1274517	
CAPITAL OUTLAY (RIDF)			
33	Establishment of State Referral Laboratory	100	Establishment of a State Referral Laboratory-1
34	Establishment of GMP compatible Viral Vaccine Production Unit	1000	Converting OBPI to a GMP compatible Viral Vaccine Production unit-1
35	Establishment of GMP compatible vaccine production unit for Anthrax & Enterotoximea vaccine	1000	Converting OBPI, Berhampur to a GMP compatible Anthrax & Enterotoxaemia vaccine Vaccine Production unit-1
36	Installation of 5 Lakh LPD Dairy Plant	727929	Establishment of 5LLPD automated Dairy Plant-1
	Sub Total	730029	
CAPITAL OUTLAY (Other)			
37	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	294703	Repair of LAC&VD building / Cold Chain Equipments & Cold Box at Dist. HQ-21/ Equipments for LAC-1000/ Equipments for VD.
38	Opening of New LAC	4536	Establishment of New LAC & Engagement of LIs
39	Assistance to "KALYANI" Project through BAIF Development Research Foundation	1	80,000 AI, supply of 962 bucks, 126 Camps, synchronization camp-38, Training Programmes 252, Establishment of 200 new CDC.
40	Establishment of New Vety. Dispensary	1	Establishment of New Veterinary Dispensary-150
	Sub Total	299241	

CENTRAL ASSISTANCE TO STATE PLAN SCHEME			
ANIMAL RESOURCES DEVELOPMENT SECTOR			
WHITE REVOLUTION – RASTHRIYA PASUDHAN VIKAS YOJANA (RPVY)			
41	Assistance to State for Control of Livestock Disease (ASCAD)	131043	Vaccine and vaccination cost- 400 lakh doses/ Strengthening / modernization of Biological production unit-1/ Strengthening DDL & RDIL-26 & 4/ Training prog.-Vets & Para-vets-400 Organization of Awareness-cum-Animal Health Camp- 628 (Block level) and 60 (District level)
42	Establishment and Strengthening of Veterinary Hospital & Dispensary	100000	Renovation of hospital & dispensaries-100 / Furnishing of Vety. institutions- 200/ Construction of dispensary- 20
43	Grants to OVC for Professional Efficiency Development	3101	Conduct of Workshop-1/ Infrastructure Development- 1
44	National Programme on Rinderpest Surveillance and Monitoring	860	Strengthening of BSL II Lab – 1 Surveillance for Avian influenza in 30 districts & collection of brain samples for BSE -16
45	National Animal Disease Reporting System (NADRS)	1235	Surveillance Report – 12/ Maintenance of Computer & Peripherals-345
46	Brucellosis Control Programme	4200	Brucellosis –1, 50,000 doses Creation of Laboratory facility for Brucella Test - 1
47	Peste des Petits Ruminants Control Programme	31500	PPR vaccination – 70 lakh goat & Sheep Strengthening of ELISA Lab – 1, Publication of bulletin for awareness-1000
48	Foot & Mouth Disease (FMD-CP) control programme	123500	Procurement of FMD Vaccine & other supportive - 100 lakh, Health card-20.00 lakh
49	National Livestock Mission	159714	Assistance through IPPP broiler rearing-200 beneficiaries, Assistance through LIT birds rearing- 400 beneficiaries, Strengthening of Goat Farm – 2 Strengthening of poultry Farm - 3 Rural backyard poultry unit – 17,000, Mother unit- 4, Fodder in farmers land-273 Ha., Minikit Distribution – 20,600 minikit Training & exposure visit of Vets, Paravets & other stakeholders – 1055 batches, Livestock Mela-150, Exposure visit-158 batches , Livestock Insurance- 80000
50	National Programme on Bovine Breeding (NPBB)	1	Training of AI workers- Artificial Insemination in Cattle & Buffalo lakhs/ Conversion of Static Center to mobile-/ Computerization for monitoring-/ Conservation of native breeds3 /
51	Strengthening of Infrastructure for Quality & Clean Milk Production	1	Quality control laboratory, Cleaning of utensils and containers – LS
52	National Programme for Dairy Development (NPDD)	1	Infrastructure development in , training & capacity building, expansion of dairy plants, BMC installation in the districts of Keonjhar, Balasore, Bhadrak , Puri, Dhenkanal, Jajpur, Cuttack & Khordha
53	Intensive Dairy Development Programme	1	IDDP-VII (Kendrapada, Jagatsinghpur and Nayagarh District) IDDP-VIII (Koraput, Nawarangpur, Malkangiri and Rayagada District) IDDP- IX-Ganjam & Gajapati IDDP-X (Sambalpur, Jharsuguda, Baragarh, Deogarh & Sonepur District)
54	National Mission on Bovine Productivity (NMBP)	236948	To provide UID to 28 lakh bovines & procurement of 6437 tablet PCs, establishment of sex sorted laboratory, activities of e pashudhan haat.

55	Dairy Entrepreneurship Development Scheme	1	Establishment of small dairy units of 2-10 cows
56	Rashtriya Gokul Mission	1	To upgrade non descript cattle
57	Sampal Survey on Estimation of Production of Milk, Meat , Egg & Wool (ISS)	38348	Sample Survey in 900 villages
	Sub Total	830455	
CENTRAL PLAN			
58	Livestock Census	82856	House hold survey for livestock census
	Sub Total	82856	
	Grand Total	3217098	

NB: The works/schemes/project wise allocation under the broad category is tentative and may be varied in keeping with the progress of the work during the course of the financial year.

**ABSTRACT SHOWING SCHEMES, OUTLAY AND QUANTIFIABLE
DELIVERABLES / PHYSICAL OUTPUTS – 2018-19
(ADMINISTRATIVE & EOM EXPENDITURE)**

Sl. No.	Name of Scheme	Financial Outlay (in TRs.)	Quantifiable Deliverables / Physical Outputs
1	2	3	4
ANIMAL RESOURCES DEVELOPMENT SECTOR			
01	Direction & Administration	952314	Computer with connectivity, electricity charge for the institution.
02	Veterinary Services & Animal Health	2303182	Medicine and equipments at 541 VDs and 3239 LACs with an average of 300 animals per LAC and 1000 animals per VD
03	Cattle & Buffalo Development	57753	To provide medicine, equipments and feeding of dairy animals at 8 dairy farms. Feeding and maintenance of bulls for production of quality semen.
04	Poultry Development	68122	To provide medicine, equipments and feed for 10 Government poultry farms with 2000 layer each.
05	Fodder & Feed Development	33930	Supply of fertilizers, Pesticides and other inputs at 8 Seed Farms
06	Extension & Training	13016	Publicity Campaign, Exhibition, extension aids
07	Administrative Investigation and Statistics	14060	To support office expenses during survey work.
08	Other Expenditure	15830	To support Odisha Veterinary Council, State SPCA, UGS & Animal welfare Board through grant in aid.
09	Dairy Development	15279	To provide mobility & Computer with connectivity
10	Small Animal Breeding farm	13696	To provide medicine, equipments and feed for Government Sheep farm at Chipilima. To provide medicine, equipments and feed for Government Pig farm at Chipilima. To provide medicine, equipments and feed for 6 Govt. Goat farms at Chipilima.
	Total	3487182	

NB: The works/schemes/project wise allocation under the broad category is tentative and may be varied in keeping with the progress of the work during the course of the financial year.

CHAPTER – III

FISHERIES SECTOR

REFORM MEASURES & POLICY INITIATIVES

- A State level consultation workshop was organized on 30.04.2014 for implementation of Odisha Fishery Policy for development and smooth management of fishery activities in Odisha State. The draft Memorandum on Odisha Fishery Policy was submitted to Govt. in Fisheries & ARD Department by the Director of Fisheries, Odisha, vide Letter No.11252 Dt.25.07.2014. After proper scrutiny and rectification of the Draft Policy, it was placed before Government in Finance Department and has been concurred on 09.06.2015. Subsequently the Final Policy was placed before the Chief Secretary, Odisha and Hon'ble Minister, Fisheries & ARD, Odisha and was approved on 19.06.2015. The Odisha Fishery Policy, 2015 has been approved and published in Odisha Gazette No-1282 dt.31.08.2015.
- Increasing Freshwater area of 2,000 ha.per year under different Pond development Programmes.
- Promotion of white shrimp culture *L.vannamei*.
- Excavation of multi-purpose fish farm ponds in all 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 @ Rs.15000/- towards input costs to the farmers for development of multipurpose ponds under MGNREGS through RKVY scheme (Matsya Credit Card).
- Promotion of Pisciculture in GP tanks through Women SHGs with input subsidy assistance @60% under RKVY Programmes.
- Reservoir Fisheries development and promotion of cage culture through RKVY assistance.
- Establishment of GIFT tilapia multiplication center of Government fish farm at Kausalyagang.
- Modernisation of Chandrabhaga Prawn Hatchery as a multipurpose hatchery unit for production of *L.vannamei* shrimp through PPP mode.
- Creation of self employed opportunities for 5000 unemployed youth in different activities.

ARD SECTOR

REFORM MEASURES & POLICY INITIATIVES

INITIATIVES:

Livestock sector plays an important role in rural economy of the State. This is the sector where the poor get benefits directly. The ownership of the livestock in the State is more evenly distributed with landless labourers and marginal farmers owning majority of livestock. This is one of the sector in which the rural women play a significant role and are directly involved in most of the operations relating to feeding, breeding, management and health-care of the livestock.

Change in design & delivery Mechanism of existing Schemes:

Keeping in view the objective of the Department & commitment towards livestock development in the State, the Annual Plan 2018-19 has been emphasized on providing support to livestock farmers to enhance livestock production & productivity in the State. It is planned to bridge the critical gaps in service delivery system and to adopt improvements for revitalizing the present status of the Livestock service delivery institutions. The main purpose of this plan is to critically analyze the present status of input provision to farmers, service delivery mechanism, infrastructural availability, contribution of livestock and accordingly suggest measures for improvement of the Animal Resources Development Sector so as to increase the production and productivity in a phased manner. The department has taken steps for service delivery at the door steps of the farmers. The following measures have been taken.

- i. Mobile Veterinary units have been made operational in each Block of the State under State plan funding. Govt. has created 314 permanent Veterinary Assistant Surgeon posts for effective implementation of MVU programme.
- ii. Veterinary Ambulances have been introduced in Bhubaneswar. Initiative has been taken to introduce similar facilities in Cuttack, Sambalpur, Puri and Berhampur on pilot basis to attend the livestock/pets in distress.
- iii. Direct fund transfer to the accounts of the beneficiaries being made in the subsidy linked schemes like perennial fodder production in farmers field etc.

Change in Internal Process of the Department in Relation to administration of the Schemes:

No change in internal process of the department in relation to administration of the schemes has been made. However, the schemes are

being monitored by the Director, A.H & V.S in the Directorate level. 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 58 Sub-Divisional Veterinary Officers (SDVO) are functioning in 58 revenue Sub-Divisions. The Chief District Veterinary Officer is the Controlling Authority for all the Departmental activities/ schemes implemented in the respective district. At block level the Block Veterinary officers monitor the schemes.

Bench marking of Service Delivery & Service Costing

Sl. No.	Name of the Service (Cost/activity centre-wise)	Existing financial and non-financial resource inputs				Bench marking of service level in the base year,2017-18(baseline data)/Level of activities in the base year Method of delivery		
		Financial resources	Human resources	Other critical inputs	Method of delivery	Artificial Insemination of breedable bovine	Calf born	Milk Production per annum
1	Artificial Insemination Programme (Scheme-Strengthening of Dairy Organisation)	107697	Existing Veterinarian & Livestock Inspectors' in VDs & LACs	Provision of Liquid nitrogen, semen straws etc.	The activities will be carried out by field level functionaries & will be monitored by Chief District Veterinary Officers.	Artificial Insemination of 14.24 lakh breedable bovine.	5.88 Lakh Calf born	2087.54 TMT

Sl. No.	Name of the Service (Cost/activity centre-wise)	Enhanced financial and non-financial resource inputs for projection year 2018-19 & 2019-20				Enhanced service level in the projection year, 2018-19 & 2019-20			Remarks /Risk factors
		Financial resources	Human resources	Other critical inputs	Method of delivery	Artificial Insemination of breedable bovine	Calf born	Milk Production per annum	
1	Artificial Insemination Programme (Scheme-Strengthening of Dairy Organisation)	169762	Existing Veterinarian & Livestock Inspectors' in VDs & LACs	Provision of Liquid nitrogen, semen straws etc.	The activities will be carried out by field level functionaries & will be monitored by Chief District Veterinary Officers.	Artificial Insemination of 26.024 lakh breedable bovine during 2018-19 TMT	6.50 Lakh Calf born during 2018-19 TMT	2408.00 TMT during 2018-19 TMT	Awareness level of farmers & cooperation of farmers towards Artificial insemination is a risk.

Policy Reforms for Development of Livestock Sector:

During 2017-18 the policies formulated earlier were implemented. But, the year 2015-16 witnessed milestone achievement with regard to enactment of different policies, as outlined below, for growth and development in Livestock Sector of the State.

1. Odisha Bovine Breeding Policy, 2015:

The Odisha Bovine Breeding Policy, 2015 has been formulated for genetic up-gradation of cattle and buffaloes found in Odisha. The said Policy was approved by Odisha Cabinet and notified in the Extraordinary issue of Odisha Gazette vide No. 12097-3V(B)-40/2015/FARD Dated 3rd October, 2015. The Policy aims at achieving socio-economic up-liftment of a large number of farmers of our State who have been adopting dairying as a dependable source of their livelihood. The performance potentialities of cattle and buffaloes of Odisha will be improved through intervention of several scientific breeding techniques, like, Participatory Field Research activities on cattle and buffalo breeding which includes Field Performance Recording Scheme [FPRS], Field Progeny Testing Program [FPTP] and also through application of Information and Technology in the field of livestock breeding and reproduction, like, Information Network on Animal Production & Health (INAPH).

2. Odisha Poultry Policy, 2015:

The Odisha Poultry Policy, 2015 was notified in extraordinary issue of Odisha Gazette vide No. 12095-10V (A)-63/2015/FARD dated 3rd October, 2015. The Poultry Policy aims to address various interlinked concerns through a simultaneous and multi-pronged action with an emphasis on improvement in production technology and infrastructure, pushing up capital formation, re-structuring the incentives and streamlining the institutions. The main objectives of the policy are to enable a conducive environment for commercial poultry farming in the State, to promote backyard poultry farming for livelihood & to produce 100 lakh egg per day and 100 TMT broiler meat per annum.

3. Odisha Small Animal Policy:

The Department has drafted a Small Animal Policy for the State by organizing a Seminar involving different Stake holders. The same is under active consideration of Government awaiting approval and notification. This policy will boost the development in Small Animal Sector of the State.

4. Odisha Pig Breeding Policy 2018:

The Department has drafted a Pig Breeding Policy, 2018 for the State by organizing a Seminar involving different Stake holders. The same is under active consideration of Government awaiting approval and notification. This policy will boost the development in Pig Sector of the State.

Change in the composition of Beneficiaries

No change in the composition of beneficiaries has been adopted during 2018-19. However, priority has been given to include weaker section, marginal farmers for inclusion in the scheme as beneficiary. Initiative has been taken to organize skill up gradation training programme exclusively for women farmers on backyard poultry rearing. It is also proposed to ear mark at least 30% of total beneficiaries for women farmers under goat rearing scheme.

CHAPTER – IV

FISHERIES SECTOR

TABLE-1						
FINANCIAL AND PHYSICAL PERFORMANCE FOR YEAR,2017-18						
(Programme Expenditure)						
<i>Rs. in TRs</i>						
Sl. No.	Name of the Schemes/ Programme	Financial target for the year,2017-18	Financial achievement for the year,2017-18	Physical target for the year,2017-18	Physical achievement for the year,2017-18	Remarks/Reasons for shortfall
1	2	3	4	5	6	7
STATE SECTOR SCHEME						
1	Infrastructure Development	100000	100000	0	Construction work under progress	Not quantifiable
2	Establishment of Fishery HUB	1	0	0	0	Funds not sanctioned
3	Matsyajibi Unnayan Yojana	36999	36999	7560 (scholarship) 40 (SHG)	6267(scholarship) 129(SHG)	-
4	Contribution towards NFDB Assistance	2000	0	1 state level fish festival	0	Funds not sanctioned
5	Survey & Investigation of FH & FLC Projects	5000	5000	0	0	Not quantifiable
6	Organization of Skill Upgradation Training & Awareness Meet	7000	7000	770 fisher to be trained	770 nos.	-
7	Reactivation of Fisheries Cooperative Societies	12000	12000	Revolving funds to 30 PFCS and 1 Apex Society	Revolving funds to 30 PFCS and 1 Apex sociality	-
8	Matshya Sampada Bikash Utsav	8000	0	0	0	Funds not sanctioned

9	Interest Subvention on Short term Credit Support to Fish Farmers	1	0	0	0	-
10	Interest Subvention on Long term Credit Support to Fish Farmers	1	0	0	0	-
11	Empowering Fishermen through Mobile Advisory Services and Establishment of Toll free Call Center for Fishermen Extension Services	3000	3000	0	0	Administrative cost
12	Assistance to Matsyajibi Basagruha yojana	1	0	0	0	0
13	Promotion of Intensive Aquaculture	1	0	0	0	0
14	Preparation of DPRs for comprehensive & perspective dev. plan	10000	10000	0	0	Not quantifiable
15	Dredging of River mouth, Fishing Harbour, Fish landing centre & Jetties.	30000	0	0	0	Funds not sanctioned
16	Promotion of Aquaculture & Shrimp export cell	10000	10000	0	0	Not quantifiable
17	Promotion of L.vannamei Aquaculture & Export in BW Area	40000	40000	1000 ha	915.32	-
18	Popularization of Fisheries Machineries/Equipments	20000	20000	2000 nos	688 nos	Work is under progress
19	Machha Chasa Pai Nua Pokhari Khola Yojana	479996	479996	1059 ha	333.98 ha	Due to late launching of new Scheme and applications invited through EOI.Balance funds will be utilised during 2018-19
20	Establishment of Commercial Fisheries Enterprises	1	0	0	0	-
21	Infrastructure for Cage Culture	5000	5000	40 cages	0	Work is under progress
22	Livelihood Support to Marine Fishermen during Fishing Ban Period	10000	10000	2000 nos	2000 nos	-
23	Assistance to Fishermen for Development of Livelihood(B&N)	25300	25300	1000nos	0	Work is under progress

24	Promotion of Reservoir Fishery Production	20000	20000	50 lakh fingerling	39 ton fingerlings stocked	Work in progress
25	Development of Marine Fisheries as per Fisheries Policy	10000	10000	1 FLC	0	Work under progress
26	Development of Brackishwater Fisheries as per Fisheries Policy	10000	10000	25 ha Sea bass culture	0	Guideline of Sea bass culture approved by Government on 14.03.2018
27	Welfare of Fishermen as per Fisheries Policy	10000	10000	588 nos	500nos	
28	Development of Inland Fisheries as per Fisheries Policy	20000	20000	370 ha	368.8	Work in progress
29	Fisheries Development	19700	19700			
30	Development of Fisheries in Collaboration with International Institution	40000	40000	0	0	Payment made towards consultancy charges to World fish.
31	Rural Infra Development fund (RIDF)	100000	0	0	0	Funds not sanctioned
	TOTAL STATE PLAN (100%)	1034001	893995		0	0
CENTRALLY SPONSORED SCHEME						
1	Blue Revolution-Integrated Development and Management of Fisheries(State Sector)	45002	33519	11,50,000-GIS 10000-Saving-cum-Relief	11,50,000- insured 10000-Benifited	0
2	Blue Revolution-Integrated Development and Management of Fisheries(District Sector)	159298	146624	5 nos-Aquashop,2 nos-RAS,450-GPS,690-Life Jacket Life bouys,1000-Country Crafts,Devt. Of B.W Area-178 ha,Auto Rickshaw, Motor cycle with Icebox-387 nos etc	1 no-RAS,3 Nos-Fish seed Hatchery	Allotment received in the fag end of the year 2017-18 i.e on 29.03.2018.
3	Blue Revolution-Integrated Development & Management of Fisheries (Distt Sector)-Capital Outlay	20000	0	Esst. of FH/FLC	0	Funds not sanctioned by Govt. of India.
	TOTAL -CSP	224300	180143			
	GRAND TOTAL	1258301	1074138			

ARD SECTOR

PAST PERFORMANCE OF PROGRAMMES & SCHEMES IMPLEMENTED DURING THE YEAR 2016-17 & 2017-18

During 2016-17 focussed attention was given for policy reforms. Two new policies namely Odisha Bovine Breeding Policy, 2015 & Odisha Poultry Policy, 2015 have been notified by Govt. & the Draft Odisha Small ruminant policy is under active consideration of Govt. for notification.

During the Year, 2017-18, all time record production of 197.10 lakh doses of Haemorrhagic Septicemia, Black Quarter, Anthrax, Enterotoxaemia vaccine and Ranikhet Disease vaccine has been achieved. There is appreciable increase in animal meat production which has reached 98 TMT. The Draft Pig Breeding Policy has been formulated & under examination of Govt. The scheme wise performances are mentioned in the following tables.

PAST PERFORMANCE OF PROGRAMMES & SCHEMES DURING THE YEAR 2016-17

(Rupees in TRs.)							
Sl. No.	Name of Scheme / Programme	Financial Progress			Physical Progress		Remarks / Reasons for shortfall
		Target (In TRs.)	Amount Sanctioned (In Trs.)	Achievement (In TRs.)	Target	Achievement	
1	2	3		5	6	7	8
STATE PLAN SCHEME							
ANIMAL RESOURCES DEVELOPMENT SECTOR							
1.	Strengthening of Orissa Biological Product Institute (OBPI)	5594	5594	5354	237.23 lakh doses of vaccine production	214.74 lakh doses of vaccine production	91.36 % of targeted production has been achieved. However the less production in vaccine is due to repair of fermenter & fridge drier
2.	Upgradation of Livestock Health Care Services	274496	274496	273504	Upgradation of veterinary services for curative treatment at 541 VDs and 3239 LACs / Organization of Animal Health Camp- 1884 / Deworming of Animals- 15 lakhs	95.10 lakh livestock have been treated, 5.94 lakh livestock have been castrated, 26.04 lakh livestock dewormed & 364.63 lakh vaccination done, 5810 nos. of Infertility Camp conducted through 541 VDs & 3239 LACs.	
3.	Upgradation of Skill in Self Employment under ARD Sector	6280	6280	6280	Training of 6280 farmers	6280 farmers have been trained on Dairy, Goattery & Poultry farming .	

4.	Support to Private Goshala	10000	10000	10000	Support to Gaushalas those involved in rehabilitation of old, sick & abandoned animals.	5 nos. of private goshala in district Cuttack-2, Puri-2 & Kalahandi-1 have been supported for rehabilitation of old, sick & abandoned animals.
5.	Establishment of Chicken Fresh outlets on PPP mode	40000	25610	25610	Establishment of 40 'Chicken Fresh' outlets in various locations of urban Odisha	For establishment of 40 nos. of Chicken Fresh Outlet, 26 nos. of entrepreneurs have been selected through tender process & out of that 11 nos. of entrepreneurs made agreement with OPOLFED for establishment of Chicken Fresh Outlet.
6.	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	17820	17820	17724	Infrastructure development of training centres-8 / Induction training for Vet - 2 batches / In-service training of Paravets - 9 batches / Exposure visit for AHD staff-10 / Construction of conference hall-1 / Strengthening of SMILE-1	Infrastructure development of 8 nos. of training centre have been undertaken, 2 batches of Induction Training programme for Vets. have been conducted, 9 batches of in-service training for Para Vets have been conducted, 1 batch exposure visit with 10 nos. of AHD staff have been conducted, Strengthening of SMILE have been taken place.
7.	Training & Demonstration in Fodder Cultivation and Pasture Development	18500	18500	18498	Production of 250 quintals of Certified Seeds / Strengthening of State gosadan-1 / Infrastructure Development of Seed Production Farm-7/ Development of Perineal Azolla Plot -4/Training of farmers on fodder cultivation -6280	247.56 quintals of certified seeds have been produced, Infrastructure Development of 1 Seed Production Farm & 1 Fodder Farm have been undertaken, 6280 nos. of farmers have been trained on fodder cultivation.
8.	Utilization of Crop Residues	1500	1500	1500	Enrichment / ensiling of 2500 MT of crop residues	2500 MT of crop residues have been enriched.

9.	Feed & Fodder Production in different Agro-Climatic Zone of Odisha for utilization by livestock	10000	10000	10000	Assessment of production, availability & effective demand of feed & fodder (Green & Dry) in different Agro-Climatic Zone of Odisha	In 25 nos. of districts, 500 villages have been identified for assessment of production, availability & effective demand of feed & fodder (Green & Dry) in different Agro-Climatic Zone of Odisha including 5010 farmers. Work under progress.	
10.	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	16000	15999	15760	Recurring expenses for 10 poultry breeding farms / Reimbursement of VAT on feed ingredients and entry tax on egg, chicks and poultry birds / Grant to OPOLFED – 1, Establishment of one Chicken Fresh Outlet.	1 Chicken Fresh Outlet at Chandrasekharpur has been established. Infrastructure development of PBF, Bhanjanagar & maintenance of SGSY Poultry Hatcheries has been taken place. Recurring expenses of State Poultry Farm have been made. Consultation fees to NABCON for impact assessment study on VAT have been paid out of that scheme.	
11.	Genetic up gradation of Small Animals	8000	8000	8000	Recurring expenses 5 goat farms and one sheep & one pig breeding farm. Expansion of Goat Farm-2. Support to farmers for establishment of Small Ruminant Units-120 nos.	Recurring expenses of 5 goat farms and Expansion of Goat Farm- 5 have been made. Support has been rendered to 120 farmers for establishment of Small Ruminant Units.	

12.	Organization of Exhibition for Buyer & Seller Meet	4750	4750	1578	Organization of exhibition/ Krishi Mohatsav at District level - 30 Organization of exhibition at State level - 1 Organization of Annual Exhibition in Adivasi Mela- 1 Organization of Gosambardhana Week at District level - 30	1 no. of State level exhibition has been organized. Annual Exhibition on ARD activities in Adivasi Mela has been organized. Gosambardhana Week at District level have been organized.
13.	Information, Education & Communication Programme	6548	6548	6521	Organization of cultural programme -30 at District level, 314 at Block level Annual Exhibition in Krushi Mahotsav-1 Awareness campaign through Print & Electronic media	120 nos. of wall painting on ARD activities have been undertaken. 120 nos. of cultural programme in 30 Districts have been organized. Awareness campaign on AH activities through Print & Electronic media have been undertaken. Funds have also been utilized for display of different activities of ARD Sector in Annual Exhibition of Krushi Mahotsav.
14.	Establishment of Animal Help Line facility with Ambulance Service	10000	8655	5982	Establishment of Animal Help Line facility with Ambulance Service-3 nos.	2 nos. of Animal Ambulance have been purchased for Sambalpur & Cuttack Municipality area to facilitate health care service to stray animals. Support has been rendered to the Animal Ambulance at Sahid Nagar, Bhubaneswar.

15.	Establishment of AH Extension Service through Mobile Advisory	44840	44840	44840	Disseminated through mobile advisory services to 1.00 Lakh farmers. Awareness Program for farmers-34 workshop	One State level workshop has been conducted and 80597 nos. of SIM has been distributed to the farmers & distribution under progress.
16.	Conservation and Improvement of Threatened Indigenous Breeds	2000	2000	2000	Conservation and selective breeding of one buffalo breed.	Conservation and selective breeding of one buffalo breed is under process.
17.	Strengthening of Disease Surveillance by Animal Disease Research Institute	3260	3260	3218	Functioning of Surveillance unit-1(ADRI)/ Mobility support & contingency to ADRI, DDLs & RDILs - 31	Sero Surveillance of different disease control programme & disease mitigation in case of outbreak have been addressed by ADRI, 26 DDL, 1 SVL & 3 CIL.
18.	Mobile Veterinary Units	70202	70202	70194	Operationalisation of 158 Mobile Veterinary Units in tribal dominated Block of the State.	In 37347 MVU days, 72858 villages has been covered under repetition and 1858818 livestock has been covered under treatment, castration & minor operation. 3297146 nos. of vaccination done under this programme.
19.	Odisha University of Veterinary & Animal Science	1	0	0	Establishment of Odisha University of Veterinary & Animal Science - 1	EFC/SFC memorandum under examination.
20.	Odisha College of Veterinary & Animal Science	1	0	0	Establishment of new College of Veterinary & Animal Science - 1	EFC/SFC memorandum under examination.
21.	Establishment of Kine House at Puri	1	0	0	Establishment of new Kine House at Puri-1	EFC/SFC memorandum under examination.

22.	Strengthening of Dairy Organization	88000	88000	87768	Operational cost for Management of Livestock Breeding Dairy Farms- 8/ Running Cost for FSB- 1/ Semen Straw Production- 10 Lakh/ High Pedigree Semen Procurement- 3 Lakh/ Liquid Nitrogen Cost and Intra District Transportation- 30 Districts	11.21 lakh semen straw have been produced. 3.97 High Pedigree Semen have been procured. Liquid Nitrogen has been procured & distributed to districts and 8 nos. of LBD Farm have been managed, 16 nos. of Binjarpuri Cow have been inducted to LBDF, Cuttack respectively.	
23.	Promotion of Dairy Entrepreneurship	50000	50000	50000	Release of subsidies to 1800 Dairy Entrepreneurs of State	1657 farmers have been benefited.	
24.	Interest Subvention on Short Term Credit for Dairy Farming	1000	0	0	Assistance to 500 Dairy Farmers	-	
25.	Interest Subvention on long term Credit for Dairy Farming	1000	1000	1000	Interest subvention for 67 Dairy Entrepreneurs	67 Dairy Entrepreneurs have been benefited under the scheme.	
	Sub Total	689793	673054	665331			
CAPITAL OUTLAY (RIDF)							
26.	Establishment of State Referral Laboratory	80000	25952	25952	Establishment of a State Referral Laboratory- 1	Fund have been refunded / deposited to the Treasury.	Due to escalation of project cost during tender process, the proposed activity will be taken up during 2017-18 after examination of proposal by IVRI.
27.	Strengthening & Modernisation of OBPI (Establishment of GMP compatible Bacterial Vaccine Production Unit)	214186	214186	214186	Converting OBPI to a GMP compatible Bacterial Vaccine Production unit-1	GMP compatible Bacterial Vaccine Production unit has been established and awaiting for validation and commissioning.	--

28.	Establishment of GMP compatible Viral Vaccine Production Unit	1000	0	0	Converting OBPI to a GMP compatible Viral Vaccine Production unit-1	-	The activity will be taken up during 2017-18 after approval of DPR.
29.	Installation of 5 Lakh LPD Dairy Plant	500000	0	0	Establishment of 5LLPD automated Dairy Plant - 1	-	The activity will be taken up during 2017-18 by OMFED.
Sub Total		794187	240138	240138			
CAPITAL OUTLAY (OTHERS)							
30.	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	239200	239200	239200	Construction of CDVO/SDVO Office/ Repair of LAC&VD/ Cold Chain Equipments & Cold Box at Dist. HQ-15/ Equipments for LAC-600/ Equipments for VD-150/ Instrument of SFAL-1	Construction of CDVO/SDVO Office/ Repair of LAC&VD has been undertaken. 15 nos. of Cold Chain Equipments / Cold Box have been established. 600 LACs & 150 VDs are equipped with different equipments.	
31.	Opening of New LAC	2007	0	0	Establishment of New LAC & Engagement of LIs	-	
32.	Assistance to "KALYANI" Project through BAIF Development Research Foundation	32681	32680	32680	Establishment of 200 CDC, 34000 AI, 250 Camps, 350 Training Programmes, 50 farmers exposure visit, 1200 Awareness Programmes, 3000 demo fodder cultivation, 1000 demos on farm production of feed stuffs, 300 demos on perennial grass & fodder trees	49536 Nos. of AI, 227 Nos. of Camps, 531 Nos. of Training Programmes, 90 Nos. of farmers exposure visit, 1939 Nos. of Awareness Programmes have been performed through 100 CDCs.	
Sub Total		273888	271880	271880			

RESTRUCTURED CENTRALLY SPONSORED SCHEME							
ANIMAL RESOURCES DEVELOPMENT SECTOR							
WHITE REVOLUTION – RASTHRIYA PASUDHAN VIKAS YOJANA (RPVY)							
33.	Assistance to State for Control of Livestock Disease (ASCAD)	159244	79622	79590	Vaccine and vaccination cost- 332 lakh doses/ Strengthening / modernization of Biological production unit-1/ Strengthening DDL & RDIL-26 & 4/ Training prog.-Vets & Para-vets-400 Organization of Awareness-cum-Animal Health Camp- 628 (Block level) and 60 (District level)	165.80 lakh doses of vaccine have been procured/ produced for vaccination. Training prog. for Vets & Para-vets conducted -400, Organization of Awareness-cum-Animal Health Camp- 628 (Block level) and 60 (District level)	Proportionate achievement has been made against the release of fund under CS.
34.	Establishment and Strengthening of Veterinary Hospital & Dispensary	12700	0	0	Renovation of hospital- 5/ Furnishing of Vety. institutions- 20/ Construction of dispensary- 2/ Machinery & Equipments- 24	-	No CS released by GoI during 2016-17
35.	Grants to OVC for Professional Efficiency Development	3000	1200	1200	Conduct of Workshop-1/ Infrastructure Development- 1	Seminar on Control & Containment of Bird Flu has been organized involving 50 no. of Veterinarians in OVC. The building of OVC has been strengthened with Infrastructure Development.	--
36.	National Programme on Rinderpest Surveillance and Monitoring	816	0	0	Strengthening of BSL II Lab – 1	-	No CS released by GoI during 2016-17
37.	National Animal Disease Reporting System (NADRS)	650	500	500	Surveillance Report – 12/ Maintenance of Computer & Peripherals-346	Maintenance of Computer & Peripherals has been done. Surveillance Report has been published.	---

38.	Brucellosis Control Programme	3640	3475	3475	Brucellosis – 50,000 doses Creation of Laboratory facility for Brucella Test - 1	45000 Brucella Vaccine have been procured for vaccination. Laboratory of ADRI has been equipped with ELISA Reader and kits for Brucella lab. test.	---
39.	Peste des Petits Ruminants Control Programme	28450	25567	25272	PPR vaccination – 70 lakh goat & Sheep Strengthening of ELISA Lab - 1	80.00 lakhs vaccine have been procured for vaccination. ELISA lab. has been strengthened.	---
40.	National Livestock Mission	139500	116355	116355	Strengthening of Goat Farm – 1 Strengthening of Duck Farm - 1 Rural backyard poultry unit – 5000 Cluster based mass de-worming – 6.00 lakhs goat & sheep, Support for establishment of Broiler Farm-50, Support for establishment of Sheep & Goat Farm-100 Minikit Distribution – 17750 minikit Training & exposure visit of Vets, Paravets & other stakeholders – 96 batches, Livestock Mela-49 Livestock Insurance-100000	Strengthening of Goat Farm – 1 Strengthening of Duck Farm - 1 Rural backyard poultry unit – 7500 Chick Mother Unit-25 Fodder prod. Through farmer 335Ha, Training of farmers-vets, paravets-395 Exposure visit of Vets, Paravets -35 batch, Exposure visit of farmers-30 Livestock Mela-30 Livestock Insurance-200000	
41.	National Programme on Bovine Breeding (NPBB)	118698	0	0	Training of AI workers-200/ Artificial Insemination in Cattle & Buffalo – 18.00 lakhs/ New AI centers – 150/ Conversion of Static Center to mobile-200/ Computerization for monitoring-100/ Conservation of native breeds3 / Strengthening of trg. Center-2/ Organization of seminars & workshops-2/ Strengthening of Dist. Semen Depot-5/ Procurement of AI Bulls-50/ Procurement of Bulls for natural Service-100/ Strengthening of FS Station-1	-	No CS released by GoI during 2016-17

42.	Strengthening of Infrastructure for Quality & Clean Milk Production	2000	0	0	Quality control laboratory, Cleaning of utensils and containers	-	No CS released by GoI during 2016-17
43.	National Programme for Dairy Development (NPDD)	80000	0	0	Infrastructure development in , training & capacity building, expansion of dairy plants, BMC installation in the districts of Keonjhar, Balasore, Bhadrak , Puri, Dhenkanal, Jajpur, Cuttack & Khordha	-	No CS released by GoI during 2016-17
44.	Intensive Dairy Development Programme	25000	0	0	IDDP-VII (Kendrapada, Jagatsinghpur and Nayagarh District) IDDP-VIII (Koraput, Nawarangpur, Malkangiri and Rayagada District) IDDP- IX-Ganjam & Gajapati IDDP-X (Sambalpur, Jharsuguda, Baragarh, Deogarh & Sonepur District)	-	No CS released by GoI during 2016-17
45.	Pasudhana Sanjeebani	10000	0	0	Issue of animal health card	-	No CS released by GoI during 2016-17
46.	Promotion of Sorted Semen	1	0	0	Insemination of Elite Cows with sorted semen.	-	No CS released by GoI during 2016-17
47.	E-Pashu Haat	1	0	0	Proving E-market portal to livestock farmers of the State.	-	No CS released by GoI during 2016-17
Sub Total		583700	226719	226392			
CENTRALLY SPONSORED PLAN SCHEME							
48.	Sampal Survey on Estimation of Production of Milk, Meat , Egg & Wool (ISS)	31016	30105	29216	Sample Survey in 900 villages	2002 TMT milk, 1974 million nos. of egg, 176 TMT meat (94 TMT Animal Meat + 82 TMT Poultry Meat) have been produced.	
Sub Total		31016	30105	29216			
Grand Total		2372584	1441896	1432957			

PAST PERFORMANCE OF PROGRAMMES & SCHEMES DURING THE YEAR 2017-18

(Rupees in TRs.)							
Sl. No.	Name of Scheme / Programme	Financial Progress			Physical Progress		Remarks / Reasons for shortfall
		Target (In TRs.)	Amount Sanction (In Rs.)	Achievement (In TRs.)	Target	Achievement	
1	2	3	4	5	6	7	8
STATE PLAN SCHEME							
ANIMAL RESOURCES DEVELOPMENT SECTOR							
1.	Strengthening of Orissa Biological Product Institute (OBPI)	5101	5101	5101	253.30 lakh doses of vaccine production	197.10 lakh doses of vaccine production	77.81 % of targeted production has been achieved. However the less production in vaccine is due to repair of equipments & machineries.
2.	Upgradation of Livestock Health Care Services	275857	275857	275857	Upgradation of veterinary services for curative treatment at 541 VDs and 3239 LACs / Organization of infertility Camp- 5000/ Deworming of Animals- 15 lakhs	98.60lakh livestock have been treated, 6.06 lakh livestock have been castrated, 29.34 lakh livestock dewormed, 4391 nos. of Infertility Camp conducted through 541 VDs & 3239 LACs.	

3.	Upgradation of Skill in Self Employment under ARD Sector	3000	3000	3000	Training of 3000 farmers	3000 farmers have been trained on Dairy, Goattery & Poultry farming.	
4.	Support to Private Goshala	10000	10000	10000	Support to 15 nos. Private Gaushalas those involved in rehabilitation of old, sick & abandoned animals.	18 nos. of Private Goushalas have been supported for rehabilitation of old, sick & abandoned animals.	
5.	Establishment of Chicken Fresh outlets on PPP mode	4000	4000	3940	Establishment of 4 'Chicken Fresh' outlets in various locations of urban Odisha	For establishment of 4 nos. of Chicken Fresh Outlet, steps has been taken by OPOLFED	
6.	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	27864	27864	27864	Infrastructure development of training centres-5 / In-service training of vets - 5 batches / Exposure visit for AHD staff-2 batches / Strengthening of SMILE-1/ Support to district training and extension unit-30/ Endowment, examination fees for OUAT (For LI Trainees)/ Support to Training institutes for LI training-6 nos.	Infrastructure development of 5 nos. of training centre have been undertaken, 5 batches of in service Training programme for Vets. have been conducted, 2 batch exposure visit of AHD staff have been conducted, Strengthening of SMILE have been taken place. Support to district training and extension unit-30/ Endowment, examination fees for OUAT (For LI Trainees)/ Support to Training institutes for LI training-6 nos have been taken up.	
7.	Training & Demonstration in Fodder Cultivation and Pasture Development	0	0	0	--	--	

8.	Utilization of Crop Residues	0	0	0	--	--	
9.	Feed & Fodder Production in different Agro-Climatic Zone of Odisha for utilization by livestock	85000	85000	85000	Assessment of production, availability & effective demand of feed & fodder (Green & Dry) in different Agro-Climatic Zone of Odisha	In 25 nos. of districts, 500 villages have been identified for assessment of production, availability & effective demand of feed & fodder (Green & Dry) in different Agro-Climatic Zone of Odisha including 5010 farmers. Work under progress.	
10.	Encouragement of Commercial Poultry Entrepreneur and Promotion of Backyard Poultry Production	139736	139735	139735	Recurring expenses for 10 poultry breeding farms/ Reimbursement of VAT on feed ingredients and entry tax on egg, chicks and poultry birds/ Grant to OPOLFED - 1, Establishment of one Chicken Fresh Outlet.	1 Chicken Fresh Outlet at Chandrasekharapur has been established. Infrastructure development of PBF, Bhanjanagar & maintenance of SGSY Poultry Hatcheries has been taken place. Recurring expenses of State Poultry Farm have been made. Consultation fees to NABCON for impact assessment study on VAT have been paid out of that scheme.	

11.	Genetic up gradation of Small Animals	59999	59999	59999	Recurring expenses 5 goat farms and one sheep & one pig breeding farm. Expansion of Goat Farm-1. Support to farmers for establishment of Small Ruminant Units-160 nos.	Recurring expenses 5 goat farms and one sheep & one pig breeding farm. Expansion of Goat Farm-1. Support has been rendered to 160 farmers for establishment of Small Ruminant Units.
12.	Organization of Exhibition for Buyer & Seller Meet	4800	4800	4710	Organization of exhibition/ Krishi Mohatsav at District level – 30 Organization of exhibition at State level – 1 Organization of Annual Exhibition in Adivasi Mela- 1 Organization of Gosambardhana Week at District level – 30	1 no. of State level exhibition has been organized. Annual Exhibition on ARD activities in Adivasi Mela has been organized. Gosambardhana Week at District level have been organized.
13.	Information, Education & Communication Programme	10500	10500	10468	Organization of cultural programme -30 at District level, 314 at Block level Annual Exhibition in Krushi Mahotsav-1 Awareness campaign through Print & Electronic media	120 nos. of wall painting on ARD activities have been undertaken. 120 nos. of cultural programme in 30 Districts have been organized. Awareness campaign on AH activities through Print & Electronic media have been undertaken. Funds have also been utilized for display of different activities of ARD Sector in Annual Exhibition of Krushi Mahotsav.

14.	Establishment of Animal Help Line facility with Ambulance Service	10000	10000	4768	Establishment of Animal Help Line facility with Ambulance Service-5 nos.	3 nos. of Animal Ambulance have been functionalized.	Due to non qualifying of participants in technical bids, purchase of 2 ambulances could not be finalized
15.	Establishment of AH Extension Service through Mobile Advisory	3740	3740	3740	Disseminated through mobile advisory services to 1.00 Lakh farmers. Awareness Program for farmers-34 workshop	One State level workshop has been conducted and 80597 nos. of SIM has been distributed to the farmers & distribution under progress.	
16.	Conservation and Improvement of Threatened Indigenous Breeds	1	0	0	Conservation and selective breeding of one buffalo breed.	-	
17.	Strengthening of Disease Surveillance by Animal Disease Research Institute	3950	3950	3947	Functioning of Surveillance unit-1(ADRI)/ Mobility support & contingency to ADRI, DDLs & RDILs - 31	No. of samples collected / tested for disease surveillance- 49511 No. of Pathological samples total examined by all Labs. - 99133 No. of outbreak attended and advisory and medicines supplied -32	
18.	Mobile Veterinary Units	133100	133100	133100	Through MVUs, in 75360 Numbers of MVU days , 37.68 lakh Livestock to be covered under treatment ,75.36 lakh numbers of livestock to be covered under vaccination, 37680 numbers of awareness camp to be conducted at farmer's doorstep.	Through MVUs, in 74782 Numbers of MVU days , 36.70 lakh Livestock covered under treatment ,52.31 lakh numbers of livestock covered under vaccination, 52685 numbers of awareness camp to be conducted at farmer's doorstep.	Due to shortage of human resources like Veterinary Officers, Livestock Assistant & Attendants , there was shortfall in achievement

19.	Odisha University of Veterinary & Animal Science	1	0	0	Establishment of Odisha University of Veterinary & Animal Science - 1	EFC/SFC memorandum under examination.	
20.	Odisha College of Veterinary & Animal Science	1	0	0	Establishment of new College of Veterinary & Animal Science - 1	EFC/SFC memorandum under examination.	
21.	Establishment of New Veterinary Dispensary	1	0	0	--	--	
22.	Establishment of IVF Laboratory	1	0	0	--	--	
23.	Establishment of New Dairy Science College	1	0	0	--	--	
24.	Establishment of Kine House at Puri	1	0	0	--	--	
25.	Strengthening of Dairy Organization	107697	107697	107358	Operational cost for Management of Livestock Breeding Dairy Farms- 8/ Running Cost for FSB- 1/ Semen Straw Production- 10 Lakh/ High Pedigree Semen Procurement- 3 Lakh/ Liquid Nitrogen Cost and Intra District Transportation- 30 Districts	11.21 lakh semen straw have been produced. 3.97 High Pedigree Semen have been procured. Liquid Nitrogen has been procured & distributed to districts and 8 nos. of LBD Farm have been managed, 16 nos. of Binjharपुरी Cow have been inducted to LBDF, Cuttack respectively.	
26.	Promotion of Dairy Entrepreneurship	1	0	0	--	--	
27.	Interest Subvention on Short Term Credit for Dairy Farming	1	0	0	--	--	
28.	Interest Subvention on long term Credit for Dairy Farming	1	0	0	--	--	
	Sub Total	884354	884343	878587			

CAPITAL OUTLAY (RIDF)							
29.	Establishment of State Referral Laboratory	10323	0	0	Establishment of a State Referral Laboratory-1	--	Due to escalation of project cost during tender process, the proposed activity has not taken up.
30.	Establishment of GMP compatible Viral Vaccine Production Unit	2	0	0	Converting OBPI to a GMP Compatible Viral Vaccine Production unit-1	-	NABARD has advised to revise the DPR. Accordingly the same has been revised & work will be taken up during 2018-19.
31.	Establishment of Dairy Plant	1	0	0	--	--	--

32.	Installation of 5 Lakh LPD Dairy Plant	120000	0	0	Establishment of 5LLPD automated Dairy Plant-1	-	The activity will be taken up during 2018-19 by OMFED.
	Sub Total	130326	0	0			
CAPITAL OUTLAY (OTHERS)							
33.	Strengthening of Livestock Service Infrastructure & Modernisation of Offices	266245	266245	256245	Construction of CDVO/SDVO Office/ Repair of LAC&VD/ Cold Chain Equipments & Cold Box at Dist. HQ-15/ Equipments for LAC-600/ Equipments for VD-150/ Instrument of SFAL-1	Construction of CDVO/SDVO Office/ Repair of LAC&VD has been undertaken. 15 nos. of Cold Chain Equipments / Cold Box have been established. 600 LACs & 150 VDs are equipped with different equipments.	
34.	Opening of New LAC	3401	0	0	Establishment of New LAC & Engagement of LIs	-	The fund has not been utilized due to extended training programme of LI trainees.
35.	Assistance to "KALYANI" Project through BAIF Development Research Foundation	130000	128739	128739	No of AI performed-80000 No of buck services performed-58500	No of AI performed-95412 No of calf born- 34211 No of Kidding-75139 No of buck services performed-85455.	

	Sub Total	399646	394984	394984			
RESTRUCTURED CENTRALLY SPONSORED SCHEME							
ANIMAL RESOURCES DEVELOPMENT SECTOR							
WHITE REVOLUTION – RASTHRIYA PASUDHAN VIKAS YOJANA (RPVY)							
36.	Assistance to State for Control of Livestock Disease (ASCAD)	259044	25000	25000	Vaccine and vaccination cost- 332 lakh doses/ Strengthening / modernization of Biological production unit-1/ Strengthening DDL & RDIL-26 & 4/ Training prog.-Vets & Para-vets-400 Organization of Awareness-cum-Animal Health Camp- 628 (Block level) and 60 (District level)	165.80 lakh doses of vaccine have been procured/ produced for vaccination. Training prog. for Vets & Para-vets conducted -400, Organization of Awareness-cum-Animal Health Camp- 628 (Block level) and 60 (District level)	Proportionate achievement has been made against the release of fund under CS.
37.	Establishment and Strengthening of Veterinary Hospital & Dispensary	36571	0	0	Renovation of hospital- 5/ Furnishing of Vety. institutions- ,provision of Machinery & Equipments	-	No CS released by GoI during 2016-17
38.	Grants to OVC for Professional Efficiency Development	10000	0	0	Conduct of Workshop-1/ Infrastructure Development- 1	-	No CS released by GoI during 2017-18
39.	National Programme on Rinderpest Surveillance and Monitoring	1816	1012	1012	Strengthening of BSL II Lab – 1 Surveillance of Avian Influenza, MAD cow diseases to be taken up	Strengthening of BSL II Lab – 1 Surveillance of Avian Influenza, MAD cow diseases undertaken	--
40.	National Animal Disease Reporting System (NADRS)	1500	0	0	Surveillance Report – 12/ Maintenance of Computer & Peripherals-346	-	No CS released by GoI during 2017-18

41.	Brucellosis Control Programme	10640	0	0	Brucellosis – 50,000 doses Creation of Laboratory facility for Brucella Test - 1	-	No CS released by GoI during 2017-18
42.	Peste des Petits Ruminants Control Programme	28450	3952	3952	PPR vaccination – 70 lakh goat & Sheep Strengthening of ELISA Lab - 1	80.00 lakhs vaccine have been procured for vaccination. ELISA lab. has been strengthened.	---
43.	Rashtriya Gokul Mission	3	0	0	--	-	-
44.	Foot & Mouth Disease Control Programme	118500	118500	118500	Procurement of 90 lakh doses of FMD vaccine.	90 lakh doses of FMD vaccine procured	--
45.	Dairy Entrepreneurship Development	3	0	0	--	-	No CS released by GoI during 2017-18
46.	Livestock Census	7833	3000	1497	30 district level training for enumerators to be organized. 2 State level training to be organised	30 district level training for enumerators organized. 2 State level training organised	Proportionate achievement has been made against the release of fund under CS.

47.	National Livestock Mission	253269	92898	92898	Innovative Poultry Productivity Project - 274 Beneficiaries. Innovative Poultry Productivity Project for Low Input Technology Birds - 400 Beneficiaries Mother Unit (@ Rs. 1.00 lakh subsidy per unit)- 4 Units, Risk Management - 80,000 Animals, Fodder Production from Non-forest waste land/range land/ grassland/ non-arable land -273 Ha., Training & Capacity building (Farmers/ Paravets/Vets)- 380 Batches	Innovative Poultry Productivity Project-274,Beneficiaries. Innovative Poultry Productivity Project for Low Input Technology Birds - 400 Beneficiaries Mother Unit (@ Rs. 1.00 lakh subsidy per unit)- 4 Units, Fodder Production from Non-forest waste land/range land/ grassland/ non-arable land -273 Ha., Training & Capacity building (Farmers/ Paravets/Vets)- 380 Batches	Insurance agency is yet to be finalized by OLRDS ,so the fund on the part Risk Management could not totally utilized which was drawn & kept at this Directorate
48.	National Programme on Bovine Breeding (NPBB)	1	0	0	-	-	-
49.	Strengthening of Infrastructure for Quality & Clean Milk Production	3000	0	0	Quality control laboratory, Cleaning of utensils and containers	-	No CS released by GoI during 2017-18
50.	National Programme for Dairy Development (NPDD)	150000	0	0	Infrastructure development in , training & capacity building, expansion of dairy plants, BMC installation in the districts of Keonjhar, Balasore, Bhadrak , Puri, Dhenkanal, Jajpur, Cuttack & Khordha	-	No CS released by GoI during 2017-18
51.	Intensive Dairy Development Programme	104456	0	0	IDDP-VII (Kendrapada, Jagatsinghpur and Nayagarh District) IDDP-VIII (Koraput, Nawarangpur, Malkangiri and Rayagada District) IDDP- IX-Ganjam & Gajapati IDDP-X (Sambalpur, Jharsuguda, Baragarh, Deogarh & Sonapur District)	-	No CS released by GoI during 2017-18

52.	National Mission on Bovine Productivity-NMBP	114918	15330	15330	Procurement of ear tags:21.38 lakhs Procurement of applicators:2985 Procurement of Tablet PC:1500	Procurement of ear tags:4.41lakh Procurement of applicators:1500 Procurement of Tablet PC:1500	Proportionate achievement has been made against the release of fund under CS.
	Sub Total	1100004	259692	258189			
CENTRALLY SPONSORED PLAN SCHEME							
53.	Sampal Survey on Estimation of Production of Milk, Meat , Egg & Wool (ISS)	31392	24953	22990	Sample Survey in 900 villages	2087.54 TMT milk, 2062 million nos. of egg, 183.42 TMT meat (98.83 TMT Animal Meat + 824.59 TMT Poultry Meat) have been produced.	Proportionate achievement has been made against the release of fund under CS.
	Sub Total	31392	24953	22990			
	Grand Total	2545722	1563972	1554750			

CHAPTER – V

FISHERIES SECTOR

FINANCIAL REVIEW

Actuals of the year proceeding 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 State Plan, Centrally Sponsored Scheme & Central Plan in respect of both Revenue & Capital Account are provided below.

(Rupees in TRs.)

Sl.	Name of the Scheme / Programme	2016-17			2017-18			2017-18			2018-19		
		(Actual)			(Budget Estimate)			(Revised Estimate)			(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
FISHERIES SECTOR													
STATE PLAN/STATE SECTOR SCHEME													
1	Infrastructure Development	0	99000	99000	0	100000	100000	0	100000	100000	0	270000	270000
2	Estt. Of Fishery HUB	0	0	0	0	1	1	0	1	1	0	1	1
3	Matsyajibi Unnayan Yojana	20000		20000	36999		36999	36999		36999	30000		30000
4	Blue Revolution-Integrated Development & Management of Fisheries	143362		143362	0		0	0		0	0		0
5	Organization of Skill upgradation Training & Awareness meet	7000		7000	7000		7000	7000		7000	7001		7001
6	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	9000		9000	5000		5000	5000		5000	5000		5000

7	Preparation of DPRs for comprehensive & perspective dev. plan	7000		7000	10000		10000	10000		10000	10000		10000
8	Dredging of River mouth, Fishing Harbour, Fish landing centre & Jetties.	43998		43998	30000		30000	30000		30000	1		1
9	Promotion of Aquaculture & Shrimp export cell	10000		10000	10000		10000	10000		10000	10000		10000
10	Promotion of L.vannamei Aquaculture & Export in BW Area	15000		15000	40000		40000	40000		40000	1		1
11	Contribution towards NFDB Assistance	0		0	2000		2000	2000		2000	2000		2000
12	Reactivation of Fisheries Co operatives Societies.	12000		12000	12000		12000	12000		12000	40000		40000
13	RIDF - Development of Approach Road to FH/FLC/ Jetties/ Reservoirs	--	100000	100000	--	100000	100000	--	100000	100000	0	1	1
14	Interest subvention on short term credit support to Fish farmers	2000		2000	1		1	1		1	20000		20000
15	Interest subvention in long term credit support to Fish farmers	2000		2000	1		1	1		1	1		1
16	Empowering Fishermen through mobile advisory services Establishment of toll free centers for fisheries extension service	38051		38051	3000		3000	3000		3000	3000		3000
17	Assistance to Fishermen for Matsyajibi Basagraha Yojana	68554		68554	1		1	1		1	1		1

18	Infrastructure for cage culture	10000		10000	5000		5000	5000		5000	1		1
19	Promotion of intensive aquaculture	30000		30000	1		1	1		1	1		1
20	Popularization of Fisheries Machineries/Equipments	20000		20000	20000		20000	20000		20000	37000		37000
21	Establishment of Commercial Fisheries Enterprises	0		0	1		1	1		1	1		1
22	Livelihood Support to Marine Fishermen during Fishing Ban periods	10000		10000	10000		10000	10000		10000	37500		37500
23	Promotion of Reservoir Fishery Production	20000		20000	20000		20000	20000		20000	1		1
24	Development of Marine Fisheries	10000		10000	10000		10000	10000		10000	33000		33000
25	Development of Brackishwater Fisheries	10000		10000	10000		10000	10000		10000	1		1
26	Welfare of Fishermen	10000		10000	10000		10000	10000		10000	10000		10000
27	Development of Inland Fisheries	10000		10000	20000		20000	20000		20000	20000		20000
28	Assistance to Fishermen for Development of Livelihood(B&N)	25300		25300	25300		25300	25300		25300	0		0
29	Dev. Of Fisheries in collaboration with international Institution	1000		1000	40000		40000	40000		40000	50240		50240
30	Matshya Sampada Bikash Utsav	0		0	8000		8000	8000		8000	9600		9600
31	Fisheries Development	0		0	19700		19700	19700		19700	1		1
32	Machha Chasa Pai Nua Pokhari Khola Yojana	0		0	479996		479996	479996		479996	459994		459994

CENTRALLY SPONSORED PLAN/CENTRALLY SPONSORED SCHEME

1	Development of Fresh Water Aquaculture through FFDA	89425		89425	0		0	0		0	0		0
2	Development of Brackish Water Aquaculture through FFDA	61204		61204	0		0	0		0	0		0
3	Inland Capture Fisheries (Reservoirs / Rivers)	400		400	0		0	0		0	0		0
4	Development of Water Logged Areas.	1775		1775	0		0	0		0	0		0
5	Innovative Initiative, Capacity Building & Training	0		0	0		0	0		0	4		4
6	Welfare Programme for Fishermen (Accident Insurance)	11702		11702	0		0	0		0	0		0
7	Savings-cum-Relief	12400		12400	0		0	0		0	0		0
8	Low Cost House (NWFF)	0		0	0		0	0		0	0		0
9	Fisheries Training & Extension	0		0	0		0	0		0	0		0
10	Motorization of Traditional Crafts	24330		24330	0		0	0		0	0		0
11	Safety of Fishermen at Sea	19000		19000	0		0	0		0	0		0
12	Blue Revolution-Integrated Development and Management of Fisheries	0		0	204300		204300	204300		204300	306754		306754
13	Blue Revolution-Integrated Development and Management of Fisheries(C.O.L)	0		0	0	20000	20000	0	20000	20000	0	200000	200000
14	Administrative Expenses	3000	0	3000	0		0	0		0	0		0

ARD SECTOR**FINANCIAL REVIEW**

Actual 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	2016-2017 (Actual)			2017-2018 (Budget Estimate)			2017-2018 (Revised Estimate)			2018-2019 (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													
ANIMAL RESOURCES DEVELOPMENT SECTOR													
01	Strengthening of Orissa Biological Product Institute (OBPI)	8500		8500	5101		5101	5101		5101	5100		5100
02	Up gradation of Skill in Self Employment under ARD Sector	6880		6880	3000		3000	3000		3000	10391		10391
03	Utilization of Crop Residues	3545		3545	500		500	0		0	1		1
04	Feed & Fodder Production in different Agro Climatic Zone of Odisha for utilization by livestock	0		0	85000		85000	85000		85000	85800		85800
05	Training & Demonstration in Fodder Cultivation and Pasture Development	32211		32211	14500		14500	0		0	1		1

06	Organization of Exhibition for Buyer & Seller Meet	2920		2920	4800		4800	4800		4800	4800		4800
07	Strengthening of Dairy Organization	99576		99576	107697		107697	107697		107697	169762		169762
08	Promotion to Dairy Entrepreneurship	159727		159727	1		1	1		1	20000		20000
09	Interest Subvention on Long Term Credit Support to Dairy Farmers	0		0	1		1	1		1			
10	Interest Subvention on Short Term Credit Support to Dairy Farmers	0		0	1		1	1		1			
11	Interest Subvention on Long Term Credit Support to Livestock Farmers										4500		4500
12	Interest Subvention on Short Term Credit Support to Livestock Farmers										40000		40000
13	Integrated Livestock Development Programme for 285 Cattle Development Centers in Western & Coastal district of the State										99466		99466
14	Support to OMFED-Incentive to Dairy Farmers of DCS										120829		120829
15	Conservation and Improvement of Threatened Indigenous Breeds	2400		2400	1		1	1		1	1		1
16	Encouragement of Commercial Poultry Entrepreneur and	12326		12326	38500		38500	139735		139735	20040		20040

	Promotion of Backyard Poultry Production												
17	Genetic Up-gradation of Small Animals	2520		2520	9999		9999	59999		59999	76850		76850
18	Integrated Livestock Development Programme for 25 Goat Development Centers in Western & North districts of the State										17900		17900
19	Strengthening of Disease Surveillance by Animal Disease Research Institute	3946		3946	3950		3950	3950		3950	3277		3277
20	Mobile Veterinary Unit	28185		28185	100000		100000	133100		133100	140000		140000
21	Up-gradation of Livestock Health Care Services	246974		246974	324460		324460	275857		275857	291100		291100
22	Capacity Building and Strengthening of Training Infrastructure under ARD Sector	27780		27780	26497		26497	27864		27864	3000		3000
23	Information, Education & Communication Programme	5709		5709	7200		7200	10500		10500	7200		7200
24	Establishment of Animal Help Line Facility with Ambulance Service	0		0	10000		10000	10000		10000	4482		4482
25	Establishment of AH Extension service through Mobile Advisory	18156		18156	36840		36840	3740		3740	36840		36840
26	Odisha University of Veterinary & Animal Science	0		0	1		1	1		1	1		1

27	Odisha College of Veterinary & Animal Science	0		0	1		1	1		1	1		1
28	Establishment of New Dairy Science College				1		1	1		1	1		1
29	Establishment of IVF Laboratory				1		1	1		1	1		1
30	Establishment of Kine House at Puri				1		1	1		1	1		1
31	Support to Private Goshala				10000		10000	10000		10000	20000		20000
32	Establishment of Chicken Fresh Outlet on PPP Mode				13000		13000	4000		4000	1		1
33	Promotion of Backyard Poultry Rearing										67771		67771
34	Support to farmers in Layer farming in Deep Litre system										25400		25400
35	Price Incentive to Cooperative Dairy Farmers of OMFED												
36	Support to AI activity through OMFED												
37	Shifting of Bull Calf Rearing Station from Kathpal												
38	Nabakalebar-2015	5	1710	2210									
39	Strengthening of Livestock Infrastructure & Modernization of Offices		547594	547594		266245	266245		266245	266245		294703	294703
40	Assistance to "KALYANI" Project through BAIF Development Research		8056	8056		180000	180000		130000	130000		1	1

	Foundation											
41	Strengthening & Modernization of OBPI		314996	314996								
42	Establishment of State Referral Laboratory					80322	80322		10323	10323		100 100
43	Establishment of GMP Compatible Viral Vaccine Production Unit					2	2		0	0		1000 1000
44	Installation of 5 lakh LPD Dairy Plant					1	1		120000	120000		727929 727929
45	Opening of New LAC					3401	3401		3401	3401		4536 4536
46	Establishment of New Veterinary Dispensary					1	1		1	1		1 1
47	Establishment of GMP compatible vaccine production unit for Anthrax & Enterotoximea vaccine											1000 1000
RESTRUCTURED CENTRALLY SPONSORED SCHEME												
48	Assistance to State for Control of Animal Diseases	79015		79015	259044		259044	259044		259044	131043	131043
49	Integrated Sample Survey	19253		19253	31393		31393	31392		31392	38348	38348
50	Grants to OVC for Professional Efficiency Development	3000		3000	10000		10000	10000		10000	3101	3101
51	Establishment and Strengthening of Veterinary Hospital & Dispensary	0		0	162900		162900	36571		36571	100000	100000
52	Fodder Seed Distribution in											

	the State												
53	National Livestock Mission-Livestock Development	101354		101354	253269		253269	253269		253269	159714		159714
54	Grants to OMFED for Strengthening of Infrastructure for Quality & Clean Milk Production										1		1
55	National Programme for Bovine Breeding (NPBB)				1		1	1		1	1		1
56	National Programme for Dairy Development (NPDD)	10699		10699	150000		150000	150000		150000	1		1
57	Dairy Development Project-Intensive Dairy Development Programme				104456		104456	104456		104456	1		1
58	National Project on Rinderpest Surveillance & Monitoring				1816		1816	1816		1816	860		860
59	National Animal Disease Reporting System (NADRS)				1500		1500	1500		1500	1235		1235
60	Brucellosis Control Programme				10640		10640	10640		10640	4200		4200
61	Peste Des Pettis Ruminants Control Programme (PPR-CP)				28450		28450	28450		28450	31500		31500
62	Foot & Mouth Disease (FMD-CP) control programme							118500		118500	123500		123500
63	Pasudhana Sanjeebani												
64	Promotion of Sorted Semen)												

65	E-Pashu Haat												
66	NMBP				114918		114918	114918		114918	236948		236948
67	Dairy Entrepreneurship Development Scheme				3		3	3		3	1		1
68	Rashtriya Gokul Mission				3		3	3		3	1		1
69	Livestock Census							78.32		78.32	82856		82856
CENTRAL PLAN													
ANIMAL RESOURCES DEVELOPMENT SECTOR													
70	Livestock Census				1		1						
71	National Animal Disease Reporting System (NADRS)	500		500									
NON – PLAN (NON – SALARY)													
ANIMAL RESOURCES DEVELOPMENT SECTOR													
72	Direction & Administration	20965		20965	38812	1	38813	38812	90	38902	40385	1	40386
73	Veterinary Services & Animal Health	19335		19335	56776		56776	56776		56776	46758		46758
74	Cattle & Buffalo Development	25189		25189	12429		12429	12429		12429	15499		15499
75	Poultry Development	124		124	493		493	660		660	573		573
76	Sheep & Wool Development	143		143									

77	Piggery Development	235		235									
78	Other Livestock Development	216		216									
79	Fodder & Feed Development	1902		1902	2087		2087	2087		2087	1576		1576
80	Extension & Training	307		307	411		411	411		411	260		260
81	Administrative Investigation and Statistics	96		96	126		126	126		126	127		127
82	Other Expenditure	7850		7850	13059		13059	13059		13059	15830		15830
83	Dairy Development	242		242	301		301	301		301	227		227
84	Small Animal Breeding Farm	0		0	678		678	678		678	737		737

CHAPTER – VI

FISHERIES SECTOR

Gender & ST/SC Budgeting

During the year 2016-17, budgetary flow of funds for Rs. 3635.56 lakh and Rs. 1278.47 lakh and for the year 2017-18 Rs. 2327.21 and Rs. 992.23 lakh and for the year 2018-19 Rs.2485.91 and Rs.871.66 have been made for SCSP and TSP respectively.

Statement Showing Plan Budget Flow Under TSP & SCSP For The Year 2018-19

(Rupees in TRs.)

Sl No	Name of the Plan Scheme / Sector	Flow for TSP	Flow for SCSP	Outlay for 2018-19
1	2	3	4	5
STATE PLAN				
1	Matsyajibi Unnayan Yojana	0	7500	30000
2	Reactivation of Fisheries Co operatives Societies.	0	10000	40000
3	Matshya Sampada Bikash Utsav	1340	2400	9600
4	Empowering Fishermen through mobile advisory services Establishment of toll free centers for fisheries extension service	420	750	3000
5	Machha Chasa Pai Nua Pokhari Khola Yojana	64400	115000	459994
6	Popularization of Fisheries Machineries /Equipments	5180	9250	37000
7	Interest Subvention on short term credit support to Fish farmers	2800	5000	20000
8	Livelihood Support to Marine Fishermen during Fishing Ban periods	0	9380	37500
9	Development of Marine Fisheries	0	8250	33000
10	Welfare of Fishermen	1400	2500	10000
11	Development of Inland Fisheries	2800	5000	20000
TOTAL STATE PLAN		78340	175030	
CENTRAL SECTOR SCHEME				
1	Blue Revolution-Integrated Development and Management of Fisheries (State Sector)	966	9225	36902
2	Blue Revolution-Integrated Development and Management of Fisheries (District Sector)	7860	64336	269852
TOTAL - CSS		8826	73561	
GRAND TOTAL		87166	248591	

Physical Target For The Year 2018-19				
Name of the Scheme	SC Beneficiaries		ST Beneficiaries	
	Target	Achiev.	Target	Achiev.
1	2	3	4	5
Matsyajibi Unnayan Yojana	1400	-	-	-
Machha Chasa Pai Nua Pokhari Khola Yojana	600		350	-
Interest Subvention on Short term Credit Support to fish farmers	700	-	400	--
Assistance for Fish Transport Infrastructure	14		-	
Motorization of Tradition Craft	1000	--	93	--
Saving-cum-Relief	500	--	--	--
Safety of Fishermen at Sea	1350		--	
Accident Insurance	28750	-	17000	-
Popularization of Fisheries Machineries/Equipments	558	-	221	-
Organization of skill Upgradation training & awareness meet	200	-	50	-
Livelihood Support to Marine Fishermen during Fishing ban period	500	--	--	--
For women category, budgetary flow of funds is Rs.50,00,000.00 for the year 2018-19 with target of benefiting the women category 2000 nos. under different schemes in Fishery Sector. No specific scheme has been implemented for development of Women category in Fisheries Sector				

ARD SECTOR

GENDER & SC/ST BUDGETING

GENDER BUDGETING:

Majority of the animal husbandry activities 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 is women. Live stock sector is thus extremely livelihood intensive, closely interwoven into the socio economic fabric of the rural society. Women are mainly involved in back yard poultry & small animal rearing. In previous years plan budgets the gender component is not captured separately. But during 2016-17 the Department has taken attempt to address the need of women livestock farmers. It is proposed to continue activities during 2018-19 as well specifically for women.

UP-GRADATION OF SKILL IN SELF-EMPLOYMENT UNDER ARD SECTOR

The scheme has the objective of updating the skill of the livestock owners and the educated unemployed youth for taking up the animal husbandry activity as means of self employment & enriching the knowledge of existing livestock farmers. Each training batch includes 20 farmers having interest for adopting Animal Husbandry as the occupation for self-employment. Animal Husbandry based enterprise has been considered as viable way of economic development in rural area. It is well recognized now that the farmers can be nurtured better through appropriate interventions. It is proposed to cover at least 30 % women beneficiaries under the programme of skill up gradation training programme.

SUPPORT FOR ESTABLISHMENT OF GOAT UNITS

(Under the Scheme-Genetic Up-Gradation of Small Animals)

The small animal breeding stocks produced at Govt. small animal farms are not sufficient to meet the breeding stock demand of small ruminant farmers of our State. In addition to the interventions in Government farms it is proposed to encourage entrepreneurs to take up small scale goat/ sheep farms through back ended assistance of Rs. 12,500/- for establishment of goat /sheep units of (10 female+1 male) capacity. Those entrepreneurs will be provided with technical support by field level functionaries for production of superior off springs at their farm which can be utilized for further breeding. It is proposed to select at least 30% women beneficiary out of the total targeted beneficiaries (4161 beneficiaries).

SC / ST BUDGETING:**Tribal Sub-Plan:**

As per 2011 Census, the tribal population constitute 22.85% of the total population of the State. About 95% reside in rural areas and majority of workers are agricultural labourers. The objective of TSP is to uplift the socio-economic status of the tribal community. The Plan Budget Flow under TSP & SCSP during 2017-18 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 2018-19
(Rupees in TRs.)**

Sl. No.	Name of the Scheme	Flow for TSP	Flow for SCSP	Outlay for 2018-19
	A. State Sector Schemes (SSS) :			
	2403-Animal Husbandry - State Sector Schemes			
	STATE SECTOR			
1	1389-Strengthening of Odisha Biological Products Institute	1173	867	5100
2	2488-Upgradation of Livestock Health Care Services	66953	49487	291100
3	1640-Upgradation of Skill in Self-employment under ARD	2390	1766	10391
4	3263-Establishment of IVF Laboratory (New)	0	0	1
5	3264-Establishment of Dairy Science College (New)	0	0	1
6	1307-Establishment of Odisha University of Veterinary &Animal Science	0	0	1
7	1339-Establishment of Odisha College of Veterinary & Animal Science	0	0	1
	Total State Sector Scheme - State Sector	70516	52120	306595
	DISTRICT SECTOR			
8	2489-Strengthening of Disease Surveillance by Animal Disease Research Institute(ADRI)	754	557	3277
9	2839-Mobile Veterinary Unit-20002-Other Charges	32200	23800	140000
10	3076-Animal Husbandry Extension service through Mobile Advisory	8473	6263	36840
11	3153-Establishment of Animal Helpline Facility with Ambulance Service	1031	762	4482
12	3157-Support to Private Goshala	4600	3400	20000
13	2490-Encouragement of commercial poultry entrepreneur and Promotion of Backward poultry production.	26038	19246	113211
14	2492-Genetic Upgradation of Small Animals-20002-Other Charges	17675	13065	76850

15	3337-Integrated Livestock Development Programme - 78694-Small Animal Development Centre	4117	3043	17900
16	3077-Feed and Fodder production in different Agro-Climate Zone -20002-Other Charges	19734	14586	85800
17	2494-Capacity Building and Strengthening of training infrastructure under ARD sector	690	510	3000
18	2495-Information, Education & Communication Programme-20002-Other Charges	1656	1224	7200
19	2324-Development of knowhow for Animal Welfare - 78196-Organisation of exhibition for buyer-seller meet	1104	816	4800
20	3158-Establishment of Chicken Fresh outlet on PPP Mode-20002-Other Charges	0	0	1
21	2493-Conservation and improvement of threatened indigenous breeds-20002-Other Charges	0	0	1
22	2010-Utilisation of Crop residues-20002-Other Charges	0	0	1
23	2011-Training and Demonstration in Fodder cultivation and pasture Development-20002-Other Charges.	0	0	1
	Total State Sector Scheme - District Sector	118072	87272	513364
	Total 2403-State Sector Schemes (State Sector + District Sector)	188588	139392	819959
	2404-Dairy Development			
	STATE SECTOR			
24	1383-Strengthening of Dairy Organisation-20002-Other Charges	39045	28860	169762
25	2836-Promotion of Dairy Entrepreneurship-20002-Other Charges	4600	3400	20000
	Total State Sector Scheme - State Sector	43645	32260	189762
	DISTRICT SECTOR	0	0	0
26	3335-Interest Subvention on Long Term Credit Support to Livestock farmers	1035	765	4500
27	3336-Interest Subvention on Short Term Credit Support to Livestock farmers	9200	6800	40000
28	3338-Support to OMFED- Incentive to Dairy Farmers of DCS	27791	20541	120829
29	3337-Integrated Livestock Development Programme - 78693-Cattle Development Centre	22877	16909	99466
	Total State Sector Scheme - District Sector	60903	45015	264795
	Total 2404-State Sector Schemes (State Sector + District Sector)	104548	77275	454557
	4059-Capital Outlay on Public Works			
	STATE SECTOR			
30	01-Office Buildings-051-Construction-2323-Infrastructure Development for Livestock Service-78194-Strengthening of Livestock Service infrastructure and Modernisation of Offices	0	0	43814
	Total 4059-State Sector Schemes (State Sector)	0	0	43814

	4403-Capital Outlay on Animal Husbandry			
	STATE SECTOR			
31	Establishment of State referral Laboratory for Diseases Control and Strengthening of training facilities at ADRI under (RIDF)	23	17	100
32	Establishment of GMP Compatible Viral Vaccine Production Unit under(RIDF)	230	170	1000
33	Establishment of GMP Compatible Vaccine Production Unit for Anthrax and Entero toximea vaccine	230	170	1000
34	2323-Infrastructure Development for Livestock Service	0	0	1
	Total 4403-State Sector Scheme - State Sector	483	357	2101
	DISTRICT SECTOR			
35	Strengthening of the Livestock Service infrastructure and Modernisation of Offices	57704	42651	250889
36	Opening of New LAC	1043	771	4537
37	2627-Assistance to Kalyani Project through BAIF Research Foundation.(SP)-20002-Other Charges	0	0	1
	Total 4403-State Sector Schemes (District Sector)	58747	43422	255427
	Total 4403-State Sector Schemes (State Sector + District Sector)	59230	43779	257528
	4404-Capital Outlay Dairy Development			
	STATE SECTOR			
38	Infrastructure of 5 Lakhs LPD Dairy plant under RIDF	0	0	727929
	Total 4404-State Sector Schemes (State Sector)	0	0	727929
	Total (A)	352366	260446	2303787
	B. Centrally Sponsored Schemes (CSS) :			
	2403-Centrally Sponsored schemes-State Sector (CSS)			
39	3159-White Revolution-Rashtriya Pashaudhan Vikas Yojana	193973	143370	843463
40	2966-National Livestock Health & Disease Control	7245	5355	31500
41	1249-Sample Survey on estimation of production of milk, egg, wool and meat	8820	6519	38348
	Total Centrally Sponsored Schemes (CSS)	210038	155244	913311
	Total (B)	210038	155244	913311
	Grand Total	562404	415690	3217098

PHOTO GALLERY



Workshop on Doubling Farmers Income



Chilika Fresh Inaugurated by Chief Minister



Hon'ble Chief Minister Inaugurates the "Fish on Wheel" Vehicle of FISHFED.



Launching Ceremony of e-Cart of OM FED by Hon'ble Chief Minister on 1st Aug, 2018



Krushi Odisha-2018 visited by APC



Commissioner-cum-Secretary, F&ARD visiting the stall during Celebration of State Agriculture Fair (KRUSHI ODISHA-2018)



COMMISSIONER'S INTERACTION WITH MEMBERS OF BHARATMATA WSHG, HARIDABAHAL OF TILEIBANI BLOCK INVOLVED IN PISCULTURE ACTIVITY



COMMISSIONER'S VISIT TO THE SELECTED SITE FOR CONSTRUCTION OF FISHERIES HATCHERY IN PVT. SECTOR BY SRI PRAMOD KUMAR PRADHAN OF VILLAGE-MALHEIPADA OF REAMAL BLOCK



HANDING OVER THE BANK CHEQUE OF Rs.5000/- TO BHARATMATA WSHG, HARIDABAHAL OF TILEIBANI BLOCK AS FINNICAL ASSISTANCE FOR PISCULTURE



Award for Krushi Odisha-2018



GMP Compatible Bacterial Vaccine Production Unit, OBPI, Bhubaneswar



Livestock Vaccine Production at OBPI, Bhubaneswar



Smt Illa Majhi, Tukulia, Bhattili, Baragarh, Backyard Poultry Rearing Programme



Netting in Cage Culture at Salia



Mobile Veterinary Programme



Conservation of Native Breed, Ghumusari



Annual Review Meeting, 2018 on 21.05.18 in the presence of Director of Fisheries & All Department Officers.